



2017 – 2019  
Governor's  
Requested  
Budget

# TABLE OF CONTENTS

Page

## **Introductory Information**

Table of Contents.....	i
Certification Page.....	I

## **Legislative Action**

HB 5006 – A .....	1
SB 5507 – A .....	12
SB 5511 – A .....	52
SB 5544 – A .....	70
SB 5203 – A .....	74
SB 5701 – A .....	80

## **Agency Summary**

Agency Summary Narrative .....	135
Mission Statement and Statutory Authority .....	136
Agency Plans .....	137
Program Descriptions .....	141
Environmental Factors.....	148
Initiatives .....	148
Criteria for 2017-19 Budget Development.....	152
Other Considerations.....	153
Annual Performance Progress Report .....	154
Summary of 2015-17 Budget (Agency-wide and Program Unit Levels BVD104) .....	167
Program Prioritization for 2015-17.....	231
10% Reduction Options (ORS 291.216).....	237
2015-17 Organization Chart.....	246
2017-19 Organization Chart.....	247
ORBITS Agency-wide Program Unit Summary – BPR010.....	248
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	251

## **Revenues**

Revenue Forecast Narrative .....	431
Detail of Fee, License, or Assessment Revenue Increase – 107BF08.....	492

## TABLE OF CONTENTS

	<u>Page</u>
Fee Change Detail – 107BF22 .....	498
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	503
ORBITS Detail of Lottery Funds, Other Funds, and Federal Funds – BPR012 .....	505
<b>Fish Division – Inland Fisheries</b>	
2017-19 Organization Chart.....	523
Program Unit Narrative.....	524
Expenditures Graph by Program Area .....	525
Revenue Graph by Fund Type.....	530
Essential Packages Narratives .....	532
Policy Packages Narratives.....	534
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	549
PICS Package Fiscal Impact Report – PPDPFISCAL .....	572
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	582
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	584
<b>Fish Division – Marine/Columbia River</b>	
2017-19 Organization Chart.....	587
Program Unit Narrative.....	588
Expenditures Graph by Program Area .....	590
Revenue Graph by Fund Type.....	593
Essential Packages Narratives .....	597
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	598
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	613
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	615
<b>Wildlife Division – Management</b>	
2017-19 Organization Chart.....	617
Program Unit Narrative.....	618
Expenditures Graph by Program Area .....	619
Revenue Graph by Fund Type.....	623
Essential Packages Narratives .....	626
Policy Packages Narratives.....	627
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013.....	644

## TABLE OF CONTENTS

	<u>Page</u>
PICS Package Fiscal Impact Report – PPDPFISCAL .....	668
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	670
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	672
<b>Wildlife Division – Habitat</b>	
2017-19 Organization Chart.....	673
Program Unit Narrative.....	674
Expenditures Graph by Program Area .....	675
Revenue Graph by Fund Type.....	678
Essential Packages Narratives .....	680
Policy Packages Narratives.....	682
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	686
PICS Package Fiscal Impact Report – PPDPFISCAL .....	693
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	694
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	696
<b>Wildlife Division – Conservation</b>	
2017-19 Organization Chart.....	697
Program Unit Narrative.....	698
Expenditures Graph by Program Area .....	699
Revenue Graph by Fund Type.....	701
Essential Packages Narratives .....	704
Policy Packages Narratives.....	706
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	712
PICS Package Fiscal Impact Report – PPDPFISCAL .....	727
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	728
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	730
<b>State Police Enforcement</b>	
Program Unit Narrative.....	731
Essential Packages Narratives .....	733
Policy Packages Narratives.....	734
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	737
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	740

# TABLE OF CONTENTS

	<u>Page</u>
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	741
<b>Administration</b>	
2017-19 Organization Chart.....	743
Program Unit Narrative.....	744
Expenditures Graph by Division.....	744
Revenue Graph by Fund Type.....	750
Essential Packages Narratives.....	751
Policy Packages Narratives.....	753
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	756
PICS Package Fiscal Impact Report – PPDPFISCAL.....	770
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	771
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	773
<b>Debt Service</b>	
Program Unit Narrative.....	775
Expenditures Graph by Program Area .....	775
Revenue Graph by Fund Type.....	775
Essential Packages Narratives.....	776
Policy Packages Narratives.....	777
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	778
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	779
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	780
<b>Capital Budgeting</b>	
<b>Capital Improvements</b>	
2017-19 Organization Chart.....	781
Program Unit Narrative.....	782
Expenditures Graph by Program Area .....	783
Revenue Graph by Fund Type.....	786
Essential Packages Narratives.....	787
Policy Packages Narrative.....	789
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	792
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	798

## TABLE OF CONTENTS

	<u>Page</u>
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	800
<b>Major Construction/Acquisition</b>	
Major Construction/Acquisition Program Unit Narrative .....	801
Expenditures Graph by Program Area .....	801
Revenue Graph by Fund Type.....	801
Capital Construction Program – Major Construction/Acquisition Project – 107BF11 .....	802
Capital Construction Program – Major Construction/Acquisition Six-Year Plan – 107BF13.....	804
Capital Construction – Capital Financing Six Year Forecast Summary – 107BF12 .....	805
Essential Packages Narratives .....	808
Policy Packages Narrative .....	809
ORBITS Essential and Policy Package Fiscal Impact Summary – BPR013 .....	812
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – 107BF07 .....	816
Detail of Lottery Funds, Other Funds, and Federal Funds Revenue – BPR012.....	818
Facilities Maintenance and Management – Narrative.....	819
Facilities Maintenance and Management – Maintenance Summary Report – 107BF16a .....	820
Facilities Maintenance and Management – Facilities Operations Maintenance Detail Report – 107BF16b .....	821
Facilities Maintenance and Management – Facilities Deferred Maintenance Detail Report – 107BF16C .....	822
<b>Special Reports</b>	
Audit Response Report .....	1 SR
Affirmative Action Report.....	13 SR
House Bill 4131 Report.....	21 SR
2017-19 Policy Option Packages – New Supervisory Positions Report .....	22 SR
ORBITS Reports.....	23 SR
PICS Reports .....	675 SR

# CERTIFICATION

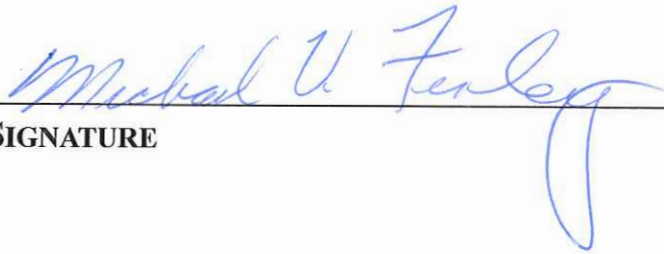
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

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

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Girod

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 07/03/15

**Vote:**

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Prepared By:** Jean Gabriel and Bill McGee, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Agencies:** Various

**Biennium:** 2015-17

**Agency:** Military Department

**Biennium:** 2013-15



## **Budget Summary**

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
Other Funds Capital Construction	\$ 266,869,299	\$ -	\$ 511,316,680	\$ 244,447,381	91.6%
Federal Funds Capital Construction	\$ 9,401,412	\$ -	\$ 31,446,471	\$ 22,045,059	234.5%
Total	\$ 276,270,711	\$ -	\$ 542,763,151	\$ 266,492,440	96.5%

### **2013-15 Expenditure Limitation Adjustments**

#### **Oregon Military Department**

Federal Funds Capital Construction		\$ 2,082,893	\$ 2,082,893
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<sup>(1)</sup> Includes adjustments through December 2014

## **Summary of Revenue Changes**

Other Funds revenues include proceeds from the issuance of general obligation bonds authorized under Article XI-Q, XI-G, XI-F (1), and Article XI, Section 7 of Oregon's Constitution, the depreciation component of the Uniform Rent program and other deposits in the Department of Administrative Services Capital Projects Fund established by ORS 276.005, reserves of the Veterans' Home Program, Oregon Military Department Capital Construction Account (surplus property sale proceeds), aircraft registration fees assessed in accordance with ORS 837.040 and 837.045, and state gasoline tax and driver and vehicle related fees. Federal Funds revenues are from the National Guard Bureau, the Federal Aviation Administration's General Aviation Entitlement Program, the Federal Airport Improvement Program, the U.S. Department of Veterans' Affairs construction grant program, and the U.S. Fish and Wildlife Service.

## **Summary of Capital Construction Subcommittee Action**

House Bill 5006 provides six-year expenditure limitation for new capital construction projects. Projects in excess of \$1.0 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 \$1.0 million require a separate Capital Construction expenditure limitation established by the Legislature or the Emergency Board. House Bill 5006 also extends the six-year expiration dates and expenditure limitations for specified projects.

## Oregon Housing and Community Services

**Family Affordable Housing:** \$40,000,000 Other Funds (Article XI-Q bonds) is approved to fund the state's equity (ownership) interest in a variety of projects to provide affordable housing to low-income Oregonians. The form of projects may include small scale and mid-size new construction, land or building acquisition, or modular construction. Debt service will be paid with General Fund.

## Oregon Military Department

**Military Headquarters Facility:** \$6,700,000 Other Funds (Article XI-Q bonds) and \$18,463,000 Federal Funds (National Guard Bureau) is approved to fund the planning, design, and construction of a new Joint Force Headquarters building to be located in Salem.

**Youth Challenge Armory:** \$4,977,000 Other Funds (Article XI-Q bonds) is approved for the expansion and renovation of the current facility located in Bend to increase capacity for at-risk youths participating in the Youth Challenge Program.

**Planning and Pre-Design:** \$136,281 Other Funds (Capital Construction Account) and \$140,770 Federal Funds (National Guard Bureau) is approved for planning and preliminary design work at various sites throughout the state where the agency is planning future capital construction projects.

**Medford Armory:** \$1,943,648 Federal Funds (National Guard Bureau) is approved for the service life extension project to renovate the facility. The project includes upgrades to the building envelope, HVAC system, seismic resilience, utility system, lighting, restrooms, and finishes throughout the building.

**Baker City Readiness Center:** \$750,000 Federal Funds (National Guard Bureau) is approved to construct a new military vehicle compound, expand the parking lot, and move an HF antenna from the old armory to the new readiness center.

**Military Museum:** \$2,082,893 Federal Funds (National Guard Bureau) is approved to update the primary building at the Military Museum located at Camp Withycombe. The project includes expansion of the building entrance and lobby, installation of a fire protection system, upgrades of facility utilities, modifications to classrooms, additional restrooms, and a weapons storage vault. The expenditure limitation will expire June 30, 2019.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Roseburg Armory Service Life Extension project (Federal Funds) to June 30, 2016.

## Department of Corrections

**Deferred Maintenance:** \$14,220,432 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: Well Replacement on Mill Creek Property (Other Funds), extended to December 31, 2017; and Junction City Prison (Other Funds), extended to June 30, 2018.

#### Oregon Youth Authority

**MacLaren Facility Improvements:** \$30,934,000 Other Funds (Article XI-Q bonds) is approved to fund deferred maintenance, additions, site improvements, and renovations to address safety needs at MacLaren. This project will facilitate the eventual planned closure of Hillcrest and consolidation of youth populations into MacLaren.

**Rogue Valley Facility Improvements:** \$9,880,000 Other Funds (Article XI-Q bonds) is approved to fund deferred maintenance, additions, site improvements, and renovations to address safety needs at the facility in Rogue Valley.

**Deferred Maintenance:** \$7,058,000 Other Funds (Article XI-Q bonds) is approved to address high priority deferred maintenance projects to provide a safe and secure environment for the public and residents. Projects are located at facilities throughout the state including Oak Creek, North Coast, Eastern Oregon, Tillamook, Camp River Bend, Camp Florence, and Hillcrest and address a range of needs including fire alarms, water and electrical systems, and structural repairs.

**CCTV Cameras:** \$1,147,435 Other Funds (Article XI-Q bonds) is approved to acquire and install security systems including improved and expanded camera surveillance, electronic key monitoring systems, and door access controls.

#### Department of Transportation

**Highway Improvements:** \$35,000,000 Other Funds (Article XI, Section 7 bonds) is approved to fund the following highway improvement projects:

US 26, 116<sup>th</sup> – 136<sup>th</sup> Safety Improvements \$17,000,000. The intersection of 122nd and Powell had the highest number and severity of crashes of any intersection in the state in 2012. This corridor had eight sites in the top 10 percent of high crash locations in the state. The project will make safety improvements on Powell Boulevard including sidewalks, buffered bike lanes, and a center turn lane. Planning level cost estimates are \$22.0 to \$25.0 million for this entire segment. These funds would be concentrated on the highest crash segment (122nd - 136th).

State Highway 34 Safety Improvements \$3,000,000. Highway 34 has a long history of crashes. Several intersections are in the top 10 percent of statewide high crash locations. This segment also experiences a high number of lane departure crashes which result in high speed head-on crashes or vehicles running off the road. The project will add rumble strips and center median barrier along State Highway 34 between Peoria Road and the Corvallis Bypass, where feasible, to reduce the number and severity of crashes.

OR 126 Eugene to Florence Safety Improvements \$7,000,000. Segments of OR 126 have very high concentrations of fatal and serious crashes (232 percent above the statewide average for similar roadways). The project would make safety improvements including: widening shoulders to six feet and installing shoulder rumble strips from Mile Post 27.27 to Mile Post 51.7 and adding a passing lane between Walker and Chickahominy Creek westbound.

Interstate-5/Interstate-205 Cable Barrier \$2,500,000. Lane departure and crossover crashes have been increasing. On high-speed, high-volume interstates, cable barrier has proven to be a very effective counter-measure. Senate Bill 921 gave ODOT direction to move forward with closing medians on the interstates. These funds would help complete cable barrier installation on I-5 in Southern Oregon and I-205.

US 26 Warm Springs Downtown to Museum / Casino Plaza Connectivity \$1,500,000. Pedestrian facilities are needed along and across US 26, for access/connectivity and improved safety for those walking and biking (including commuters) along and across a busy highway. These funds would construct a 10-foot-wide multiuse path running parallel to and across US 26 between the Warm Springs downtown commercial area to the Museum/Plaza commercial area.

Interstate-84 (Pendleton – La Grande) Blue Mountains Snow Zone Safety Improvements \$4,000,000. This section of I-84 experiences a two-to three-times greater number of crashes than the statewide average for interstates, likely due to inclement winter weather conditions. The project will reduce accidents throughout the snow zone by having variable speed limits between Pendleton and La Grande in snow zone areas, thus allowing a reduction of speeds for all traffic in a consistent way.

**South Coast Maintenance Station:** \$4,500,000 Other Funds (fee revenue) is approved to fund the purchase of land, site development, and design for a new maintenance station to relocate the South Coast Maintenance Station and consolidate from three sites to one centralized location.

**Meacham Maintenance Station:** \$7,500,000 Other Funds (fee revenue) is approved to design and construct a new Meacham Maintenance Station to replace the existing outdated station. The project includes redevelopment of the current site to provide adequate sewage management and additional space for new buildings of sufficient size to handle the fleet needed to maintain mountain passes.

**Maintenance Facilities Co-location:** \$1 Other Funds (fee revenue) is approved as a placeholder for projects to consolidate a number of facilities as opportunities emerge. Currently, there are no specific co-location projects ready to move forward.

The Subcommittee approved the extension of the project expiration dates and expenditure limitations for the following projects: Transportation Building Renovations (Other Funds), extended to June 30, 2017; Oregon Wireless Interoperability Network Phase 2 (Other Funds), extended to June 30, 2017; Salem Baggage Depot Renovations (Other Funds), extended to June 30, 2017; and Salem Baggage Depot Renovations (Federal Funds), extended to June 30, 2017.

#### Department of Aviation

**Condon State Airport Renovations:** \$2,035,000 Federal Funds (Federal Aviation Administration) and \$226,111 Other Funds (aircraft registration fees) is approved to conduct renovations at the Condon State Airport. This project includes widening the taxiway to meet current

federal design standards, grading the runway safety area, improving the airport drainage system, replacing the airport beacon tower and windsock, and replacing the runway end identifier lights.

**McDermitt State Airport Rehabilitation:** \$1,815,000 Federal Funds (Federal Aviation Administration) and \$201,667 Other Funds (aircraft registration fees) is approved to conduct rehabilitation at the McDermitt State Airport. This project includes rehabilitating the runway and replacing lighting and the beacon tower, which are needed to meet federal standards for safe operating conditions.

**Aurora State Airport Apron/Taxiway and Taxilane:** \$1,170,000 Federal Funds (Federal Aviation Administration) and \$130,000 Other Funds (aircraft registration fees) is approved to conduct reconstruction and rehabilitation at the Aurora State Airport. This project includes reconstruction and relocation of the main apron connector, relocation of parking, required environmental work, an Airport GIS survey, and rehabilitation of the taxilanes, which are needed to meet federal design requirements and compliance standards.

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Aurora State Airport Air Traffic Control Tower (Other Funds) to January 31, 2016.

#### Department of Administrative Services

**North Campus Demolition and Site Improvement:** \$8,300,000 Other Funds (Capital Projects Fund) is approved for demolition of the structures and hazardous material abatement on the North Campus of the Oregon State Hospital including Santiam Hall, Breitenbush Hall, McKenzie Hall, Eola Hall, and the Fitness Center. In addition, utility drops will be installed for the Dome Building as part of this project.

**Employment Building Upgrades:** \$2,217,398 Other Funds (Capital Projects Fund) is approved to upgrade restrooms and replace the cooling tower, chillers, AC units, and chilled water lines in the Employment Building.

**Electrical Upgrades and Replacements:** \$2,089,795 Other Funds (Capital Projects Fund) is approved to upgrade switch keepers and electrical panels, increase electrical capacity, and replace lighting systems in several state buildings.

**Public Health Lab Emergency Generator Upgrade:** \$2,926,140 Other Funds (Capital Projects Fund) is approved to add an emergency generator for the Department of Environmental Quality Public Health Lab to provide backup for the entire building in the event of a power failure.

**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 to evaluate options to address maintenance problems.

**Human Services Building Cooling Tower Replacement:** \$1,701,702 Other Funds (Capital Projects Fund) is approved to replace the cooling towers in the Human Services Building.

**Executive Building Central Stairway Upgrade:** \$377,443 Other Funds (Capital Projects Fund) is approved to upgrade the central stairway in the Executive Building including the construction of a code compliant egress stair enclosure.

**Executive Building Elevator Upgrades:** \$875,461 Other Funds (Capital Projects Fund) is approved for upgrades to elevators in the Executive Building to address safety issues.

**Executive Building Fire Sprinkler:** \$89,322 Other Funds (Capital Projects Fund) is approved to upgrade the fire sprinkler system in the Executive Building.

**Capital Investments/Acquisitions:** \$17,000,000 Other Funds (Article XI-Q bonds) is approved for acquisition of an office building that is currently being offered for sale.

#### Department of Veterans' Affairs

**The Dalles Veterans' Home Renovation:** \$1,510,547 Other Funds (reserves of the Veterans' Home Program) and \$2,805,303 Federal Funds (U.S. Department of Veterans' Affairs construction grant) is approved for major renovations to the state veterans' home located in The Dalles. The project includes: new flooring, paint, wallpaper, and ceiling tile throughout the facility; furniture replacement; remodel of the nurse stations; upgrades of all resident rooms; remodel of the production kitchen and nutrition centers; and remodel of the rehabilitation and therapy area including replacement of equipment. In addition, a storage building will be added to the facility.

#### Department of Fish and Wildlife

**Willamette Falls Fishway Repair:** \$1,000,000 Federal Funds (U.S. Fish and Wildlife Service) is approved to repair two portions of the Willamette Falls Fishway to restore structural integrity and stability of the fish ladder.

**Lower Deschutes River Ranch Acquisition:** \$1,323,750 Federal Funds (U.S. Fish and Wildlife Service) is approved for a cooperative acquisition project with the Trust for Public Lands to acquire over 10,000 acres of property that will be incorporated into the current Lower Deschutes Wildlife Area.

#### Department of Forestry

The Subcommittee approved the extension of the project expiration date and expenditure limitation for the Land Acquisition (Other Funds) to December 31, 2015.

#### Higher Education Coordinating Commission (HECC)

##### **HECC - Public Universities:**

The Subcommittee approved a \$311,267,945 Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project

amounts for the 14 university projects authorized in House Bill 5005. Projects are funded with proceeds from the issuance of Article XI-G bonds, Article XI-Q bonds, and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in House Bill 5005. The expenditure limitation expires June 30, 2021.

**HECC - Community Colleges:**

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

- Clackamas Community College Harmony Phase II through June 30, 2019
- Central Oregon Community College Technology Education Center through June 30, 2016
- Portland Community College Cascade Campus Education Center through June 30, 2016

Expenditure limitations for nine previously approved community college projects funded with Article XI-G bond proceeds were transferred from the Department of Community Colleges and Workforce Development, where they were originally established, to the Higher Education Coordinating Commission in House Bill 2408 (2015). Bonds for these projects were reauthorized in House Bill 5005 and are discussed in that bill. In addition, the Subcommittee approved a change in the project for Mt. Hood Community College from the Student Services Enhancement to the Technology Innovation Center project.

The Subcommittee modified the purposes for which Article XI-G bonds approved in 2013 can be expended for the following two projects, allowing the use of bond proceeds to purchase land: Rogue Community College Health and Science Center; and Tillamook Bay Community College Career and Technical Workforce Facility.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5006-A**

**Various Agencies**

**Jean Gabriel 503-378-3107; Bill McGee 503-378-2078**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>COMMITTEE AUTHORIZATIONS</u></b>							
<b><u>EDUCATION PROGRAM AREA</u></b>							
<b><u>Higher Education Coordinating Commission</u></b>							
OSU - Modular Data Center Project 13-15 reauthorize	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	0	0.00
PSU - University Ctr Bldg Land Purchase 13-15 reauthorize	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	0	0.00
PSU - Broadway Housing Purchase	\$ -	\$ -	\$ 53,000,000	\$ -	\$ 53,000,000	0	0.00
OSU - Forest Science Complex	\$ -	\$ -	\$ 29,702,970	\$ -	\$ 29,702,970	0	0.00
OSU - Marine Studies Campus Phase I	\$ -	\$ -	\$ 24,752,475	\$ -	\$ 24,752,475	0	0.00
PSU - Neuberger Hall DM & Renovation	\$ -	\$ -	\$ 60,000,000	\$ -	\$ 60,000,000	0	0.00
UO - College and Careers Building	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 17,000,000	0	0.00
UO - Chapman Hall Renovation	\$ -	\$ -	\$ 8,000,000	\$ -	\$ 8,000,000	0	0.00
All - Capital Repair, Renewal & Accessibility	\$ -	\$ -	\$ 65,000,000	\$ -	\$ 65,000,000	0	0.00
EOU - Hunt Hall Demolition & Site Restoration	\$ -	\$ -	\$ 2,985,000	\$ -	\$ 2,985,000	0	0.00
OIT - Center for Excellence in Engineering & Tech	\$ -	\$ -	\$ 10,920,000	\$ -	\$ 10,920,000	0	0.00
SOU - Britt Hall Renovation	\$ -	\$ -	\$ 4,717,500	\$ -	\$ 4,717,500	0	0.00
UO - Klamath Hall Renovation	\$ -	\$ -	\$ 12,250,000	\$ -	\$ 12,250,000	0	0.00
WOU - Natural Sciences Building Renovation	\$ -	\$ -	\$ 5,940,000	\$ -	\$ 5,940,000	0	0.00
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>							
<b><u>Oregon Housing and Community Services Department</u></b>							
Family Affordable Housing	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	0	0.00
<b><u>Department of Veterans' Affairs</u></b>							
The Dalles Veterans' Home Renovation	\$ -	\$ -	\$ 1,510,547	\$ 2,805,303	\$ 4,315,850	0	0.00
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>							
<b><u>Oregon Military Department</u></b>							
Military Headquarters Facility	\$ -	\$ -	\$ 6,700,000	\$ 18,463,000	\$ 25,163,000	0	0.00
Youth Challenge Armory	\$ -	\$ -	\$ 4,977,000	\$ -	\$ 4,977,000	0	0.00
Medford Armory	\$ -	\$ -	\$ -	\$ 1,943,648	\$ 1,943,648	0	0.00
Baker City Readiness Center	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	0	0.00
Planning and Pre-design	\$ -	\$ -	\$ 136,281	\$ 140,770	\$ 277,051	0	0.00



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>Department of Corrections</u></b>							
Deferred Maintenance	\$ -	\$ -	14,220,432	\$ -	\$ 14,220,432	0	0.00
<b><u>Oregon Youth Authority</u></b>							
MacLaren Facility Improvements	\$ -	\$ -	30,934,000	\$ -	\$ 30,934,000	0	0.00
Rogue Valley Facility Improvements	\$ -	\$ -	9,880,000	\$ -	\$ 9,880,000	0	0.00
Deferred Maintenance	\$ -	\$ -	7,058,000	\$ -	\$ 7,058,000	0	0.00
CCTV Cameras	\$ -	\$ -	1,147,435	\$ -	\$ 1,147,435	0	0.00
<b><u>TRANSPORTATION PROGRAM AREA</u></b>							
<b><u>Department of Transportation</u></b>							
US 26, 116th - 136th, Safety Improvements	\$ -	\$ -	17,000,000	\$ -	\$ 17,000,000	0	0.00
State Highway 34 Safety Improvements	\$ -	\$ -	3,000,000	\$ -	\$ 3,000,000	0	0.00
OR 126 Safety Improvements	\$ -	\$ -	7,000,000	\$ -	\$ 7,000,000	0	0.00
Interstate-5/Interstate-205 Cable Barrier	\$ -	\$ -	2,500,000	\$ -	\$ 2,500,000	0	0.00
US 26 Warm Springs Downtown Connectivity	\$ -	\$ -	1,500,000	\$ -	\$ 1,500,000	0	0.00
I-84 Blue Mtns Snow Zone Safety Improvements	\$ -	\$ -	4,000,000	\$ -	\$ 4,000,000	0	0.00
South Coast Maintenance Station	\$ -	\$ -	4,500,000	\$ -	\$ 4,500,000	0	0.00
Meacham Maintenance Station	\$ -	\$ -	7,500,000	\$ -	\$ 7,500,000	0	0.00
Maintenance Facilities Co-location	\$ -	\$ -	1	\$ -	\$ 1	0	0.00
<b><u>Department of Aviation</u></b>							
Condon State Airport Renovations	\$ -	\$ -	226,111	\$ 2,035,000	\$ 2,261,111	0	0.00
McDermitt State Airport Rehabilitation	\$ -	\$ -	201,667	\$ 1,815,000	\$ 2,016,667	0	0.00
Aurora State Airport Apron/Taxiway and Taxilane	\$ -	\$ -	130,000	\$ 1,170,000	\$ 1,300,000	0	0.00
<b><u>ADMINISTRATION PROGRAM AREA</u></b>							
<b><u>Department of Administrative Services</u></b>							
North Campus Demolition and Site Improvement	\$ -	\$ -	8,300,000	\$ -	\$ 8,300,000	0	0.00
Employment Building Upgrades	\$ -	\$ -	2,217,398	\$ -	\$ 2,217,398	0	0.00
Electrical Upgrades and Replacements	\$ -	\$ -	2,089,795	\$ -	\$ 2,089,795	0	0.00
Public Health Lab Emergency Generator Upgrade	\$ -	\$ -	2,926,140	\$ -	\$ 2,926,140	0	0.00
Planning	\$ -	\$ -	350,000	\$ -	\$ 350,000	0	0.00
Human Services Building Cooling Tower Replacement	\$ -	\$ -	1,701,702	\$ -	\$ 1,701,702	0	0.00
Executive Building Central Stairway Upgrade	\$ -	\$ -	377,443	\$ -	\$ 377,443	0	0.00
Executive Building Elevator Upgrades	\$ -	\$ -	875,461	\$ -	\$ 875,461	0	0.00
Executive Building Fire Sprinkler	\$ -	\$ -	89,322	\$ -	\$ 89,322	0	0.00
Capital Investments/Acquisitions	\$ -	\$ -	17,000,000	\$ -	\$ 17,000,000	0	0.00

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>State Department of Fish and Wildlife</u></b>							
Willamette Falls Fishway Repair	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	0	0.00
Lower Deschutes River Ranch Acquisition	\$ -	\$ -	\$ -	\$ 1,323,750	\$ 1,323,750	0	0.00
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 511,316,680</b>	<b>\$ 31,446,471</b>	<b>\$ 542,763,151</b>	<b>0</b>	<b>0.00</b>

**2013-15 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Military Museum	\$ -	\$ -	\$ -	\$ 2,082,893	\$ 2,082,893	0	0.00
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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 07/03/15

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Smith, Whitsett, Williamson

**Exc:** 1 - Whisnant

**Senate**

**Yeas:** 12 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett, Winters

**Prepared By:** Linda Ames and Linda Gilbert, Legislative Fiscal Office

**Reviewed By:** Ken Rocco, Legislative Fiscal Office

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**Agency:** Emergency Board

**Biennium:** 2015-17

**Agencies:** Various

**Biennium:** 2013-15

## **Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	-	-	\$ 30,000,000	\$ 30,000,000
General Fund - Special Purpose Appropriations				
State employee compensation changes	-	-	\$ 120,000,000	\$ 120,000,000
Compensation changes for non-state employees	-	-	\$ 10,700,000	\$ 10,700,000
Oregon Health Authority/Department of Human Services caseload or other costs	-	-	\$ 40,000,000	\$ 40,000,000
Education - early learning through post-secondary	-	-	\$ 3,000,000	\$ 3,000,000
Department of Administrative Services - Enterprise Technology rate adjustment costs	-	-	\$ 6,500,000	\$ 6,500,000
Department of Justice - Defense of Criminal Convictions	-	-	\$ 2,000,000	\$ 2,000,000
Department of Human Services for provider audits	-	-	\$ 100,000	\$ 100,000
<b><u>Various Agencies - Omnibus Adjustments</u></b>				
General Fund	-	-	\$ (27,929,624)	\$ (27,929,624)
General Fund Debt Service	-	-	\$ (2,018,162)	\$ (2,018,162)
Lottery Funds	-	-	\$ (725,589)	\$ (725,589)
Other Funds	-	-	\$ (28,658,678)	\$ (28,658,678)
Federal Funds	-	-	\$ (11,062,641)	\$ (11,062,641)
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	-	-	\$ 2,540,000	\$ 2,540,000
Other Funds	-	-	\$ 16,800,847	\$ 16,800,847
Other Funds Nonlimited	-	-	\$ 145,875,000	\$ 145,875,000

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Office of the Governor</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
Lottery Funds	-	-	\$ 1,332,517	\$ 1,332,517
<b><u>Public Employees Retirement System</u></b>				
Other Funds	-	-	\$ 509,960	\$ 509,960
<b><u>Department of Revenue</u></b>				
General Fund	-	-	\$ 3,935,414	\$ 3,935,414
General Fund Debt Service	-	-	\$ 3,756,256	\$ 3,756,256
Other Funds	-	-	\$ 28,264,440	\$ 28,264,440
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund Debt Service	-	-	\$ 4,089,357	\$ 4,089,357
Lottery Funds	-	-	\$ 1,500,000	\$ 1,500,000
Other Funds	-	-	\$ 227,178,216	\$ 227,178,216
Other Funds Nonlimited	-	-	\$ 25,000,000	\$ 25,000,000
<b><u>Housing and Community Services Department</u></b>				
Other Funds	-	-	\$ 33,444,789	\$ 33,444,789
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	-	-	\$ 500,000	\$ 500,000
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	-	-	\$ 56,490,543	\$ 56,490,543
Lottery Funds	-	-	\$ 66,009,457	\$ 66,009,457
Other Funds	-	-	\$ 126,210,000	\$ 126,210,000

**Budget Summary\*****Higher Education Coordinating Commission**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	-	\$ 5,062,300	\$ 5,062,300
Other Funds	-	-	\$ 6,019,882	\$ 6,019,882
Other Funds Nonlimited	-	-	\$ 50,648,642	\$ 50,648,642

**Oregon Health & Science University**

General Fund Debt Service	-	-	\$ 8,522,485	\$ 8,522,485
Other Funds Debt Service	-	-	\$ 38,648,268	\$ 38,648,268
Other Funds	-	-	\$ 200,076,038	\$ 200,076,038

**HUMAN SERVICES PROGRAM AREA****Department of Human Services**

General Fund	-	-	\$ 5,437,494	\$ 5,437,494
General Fund Debt Service	-	-	\$ 839,543	\$ 839,543
Other Funds	-	-	\$ 3,355,000	\$ 3,355,000
Federal Funds	-	-	\$ 160,000	\$ 160,000

**Oregon Health Authority**

General Fund	-	-	\$ 11,060,000	\$ 11,060,000
Other Funds	-	-	\$ 137,152	\$ 137,152

**Long Term Care Ombudsman**

General Fund	-	-	\$ 100,000	\$ 100,000
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**JUDICIAL BRANCH****Judicial Department**

General Fund	-	-	\$ 700,000	\$ 700,000
Other Funds	-	-	\$ 40,255,000	\$ 40,255,000

**Budget Summary\*****NATURAL RESOURCES PROGRAM AREA****Department of Agriculture**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
General Fund	-	-	\$ 55,000	\$ 55,000
Other Funds	-	-	\$ 1,992,496	\$ 1,992,496

**Department of Environmental Quality**

General Fund	-	-	\$ 280,000	\$ 280,000
Other Funds	-	-	\$ 110,092	\$ 110,092

**Department of Fish and Wildlife**

General Fund	-	-	\$ 525,000	\$ 525,000
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**Oregon Department of Forestry**

General Fund	-	-	\$ 809,377	\$ 809,377
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**Department of Land Conservation and Development**

General Fund	-	-	\$ 494,000	\$ 494,000
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**Department of State Lands**

Federal Funds	-	-	\$ 161,488	\$ 161,488
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**Parks and Recreation Department**

Lottery Funds	-	-	\$ 2,190,640	\$ 2,190,640
Lottery Funds Debt Service	-	-	\$ (912,494)	\$ (912,494)
Other Funds	-	-	\$ 11,815,544	\$ 11,815,544
Federal Funds	-	-	\$ (899,575)	\$ (899,575)

**Water Resources Department**

Other Funds	-	-	\$ 51,960,889	\$ 51,960,889
Other Funds Debt Service	-	-	\$ 1,201,865	\$ 1,201,865

**Budget Summary\***

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
<b><u>Oregon Watershed Enhancement Board</u></b>				
Federal Funds	-	-	\$ 200,000	\$ 200,000
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
Other Funds	-	-	\$ 254,568	\$ 254,568
<b><u>Criminal Justice Commission</u></b>				
General Fund	-	-	\$ 5,000,000	\$ 5,000,000
<b><u>Department of Justice</u></b>				
General Fund	-	-	\$ 240,550	\$ 240,550
General Fund Debt Service	-	-	\$ 2,407,587	\$ 2,407,587
Other Funds	-	-	\$ 15,415,000	\$ 15,415,000
Federal Funds	-	-	\$ 29,997,991	\$ 29,997,991
<b><u>Military Department</u></b>				
General Fund	-	-	\$ 339,563	\$ 339,563
General Fund Debt Service	-	-	\$ 434,833	\$ 434,833
Other Funds	-	-	\$ 153,000	\$ 153,000
Federal Funds	-	-	\$ 358,253	\$ 358,253
<b><u>Department of State Police</u></b>				
Lottery Funds	-	-	\$ 278,788	\$ 278,788
Other Funds	-	-	\$ 1,072,470	\$ 1,072,470
Federal Funds	-	-	\$ 1,163	\$ 1,163



**Budget Summary\*****Oregon Youth Authority**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
General Fund Debt Service	-	-	\$ 3,115,428	\$ 3,115,428
Other Funds	-	-	\$ 1,055,565	\$ 1,055,565
Federal Funds Debt Service Nonlimited	-	-	\$ 1	\$ 1

**TRANSPORTATION PROGRAM AREA****Department of Transportation**

General Fund	-	-	\$ 130,000	\$ 130,000
Other Funds Debt Service	-	-	\$ 1,354,734	\$ 1,354,734
Other Funds	-	-	\$ 55,000,000	\$ 55,000,000

**2015-17 Budget Summary**

<b>General Fund Total</b>			<b>\$ 299,716,944</b>	<b>\$ 299,716,944</b>
<b>Lottery Funds Total</b>			<b>\$ 69,673,319</b>	<b>\$ 69,673,319</b>
<b>Other Funds Limited Total</b>			<b>\$ 833,627,137</b>	<b>\$ 833,627,137</b>
<b>Other Funds Nonlimited Total</b>			<b>\$ 221,523,642</b>	<b>\$ 221,523,642</b>
<b>Federal Funds Limited Total</b>			<b>\$ 18,916,679</b>	<b>\$ 18,916,679</b>
<b>Federal Funds Nonlimited Total</b>			<b>\$ 1</b>	<b>\$ 1</b>

\* Excludes Capital Construction

**2013-15 Supplemental Appropriations**

**Oregon Health Authority**

Other Funds

-

\$ 45,000,000

\$ 45,000,000

**Department of Land Conservation and Development**

General Fund

-

\$ (194,000)

\$ (194,000)

<u>2013-15 Legislatively Approved Budget</u>	<u>2013-15 Committee Recommendation</u>	<u>Committee Change</u>
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## **2015-17 Position Summary**

### **Department of Administrative Services**

	<u>2013-15 Legislatively Approved Budget</u>	<u>2015-17 Legislatively Adopted Budget</u>	<u>2015-17 Committee Recommendation</u>	<u>Committee Change</u>
Authorized Positions	-	-	8	8
Full-Time Equivalent (FTE) positions	-	-	3.47	3.47

### **Office of the Governor**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.92	5.92

### **Department of Revenue**

Authorized Positions	-	-	34	34
Full-Time Equivalent (FTE) positions	-	-	33.92	33.92

### **Oregon Health Authority**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	2.50	2.50

### **Department of Agriculture**

Authorized Positions	-	-	6	6
Full-Time Equivalent (FTE) positions	-	-	5.76	5.76

### **Department of Environmental Quality**

Authorized Positions	-	-	2	2
Full-Time Equivalent (FTE) positions	-	-	1.25	1.25

### **Oregon Department of Forestry**

Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	0.50	0.50

## **2015-17 Position Summary**

### **Department of Land Conservation and Development**

	2013-15 Legislatively Approved Budget	2015-17 Legislatively Adopted Budget	2015-17 Committee Recommendation	Committee Change
Authorized Positions	-	-	1	1
Full-Time Equivalent (FTE) positions	-	-	1.00	1.00

### **Department of Justice**

Authorized Positions	-	-	22	22
Full-Time Equivalent (FTE) positions	-	-	21.13	21.13

### **Oregon Military Department**

Authorized Positions	-	-	3	3
Full-Time Equivalent (FTE) positions	-	-	3.00	3.00

### **Oregon State Police**

Authorized Positions	-	-	-	-
Full-Time Equivalent (FTE) positions	-	-	(0.50)	(0.50)

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the May 2015 economic and revenue forecast by the Department of Administrative Services, Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in Senate Bill 501, plus other actions to reduce state agency expenditures.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5507 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations, and makes other adjustments to individual agency budgets and position authority as described below.

## Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$30 million General Fund to the Emergency Board for general purposes.

Senate Bill 5507 makes seven special purpose appropriations to the Emergency Board, totaling \$182.3 million General Fund:

- \$120 million General Fund for state employee compensation changes.
- \$40 million General Fund for the Oregon Health Authority or the Department of Human Services for caseload costs or other budget challenges that the agencies are unable to mitigate. Known potential challenges include costs associated with federal fair labor standards act rule changes affecting home care and personal support workers; these are estimated to be around \$17 million but will depend in part on pending litigation and programmatic changes. Another unknown element is the full impact of second fiscal year costs for nursing facility rates that may fluctuate based on bed reduction targets; \$4.9 million of rate inflation was originally set aside as part of the Governor's budget to stimulate a discussion on aligning nursing facility cost increases with Oregon Health Plan inflation rates.
- \$10.7 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees. Allocations related to child care, adult foster care, homecare, and personal support workers are anticipated.
- \$6.5 million General Fund for Department of Administrative Services to be allocated, if necessary, to fund changes in Department of Administrative Services Enterprise Technology Services (ETS) rates and assessments. A budget note in SB 5502, the budget bill for the Department of Administrative Services, required the State Chief Information Officer to recommend during the 2016 Regular Session a new funding formula for ETS that refocuses charges to state agencies on fees for service and deemphasizes the use of assessments, which fund all positions regardless of reductions in services delivered, demonstrate how reductions in services purchased by state agencies would be reflected in reductions in operating expenses, and include price list adjustments needed for implementation of a new revenue formula at the start of second year of the biennium.
- \$3 million General Fund for Education, early learning through post-secondary.
- \$2 million General Fund for Department of Justice, Defense of Criminal Convictions caseload costs.
- \$100,000 General Fund for Department of Human Services (DHS), to be used – if warranted – for completing provider audits, compliance work, or reporting activities. These potential actions are specifically tied to a budget note providing direction regarding wage increases for direct care workers serving people with intellectual and developmental disabilities. The budget note is included in the DHS section of this budget report.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2016, any remaining funds become available to the Emergency Board for general purposes.

## Adjustments to Approved 2015-17 Budgets

### **OMNIBUS ADJUSTMENTS**

Omnibus adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Audits Division assessments, Attorney General rates, and debt service. Total savings are \$30.1 million General Fund, \$0.7 million Lottery Funds, \$28.5 million Other Funds, and \$11.1 million Federal Funds.

### **ADMINISTRATION**

#### Department of Administrative Services

The Subcommittee approved a one-time \$951,393 Other Funds expenditure limitation increase and establishment of six limited-duration positions (1.71 FTE) for the Chief Human Resources Office to review the Human Resource Information System project (HRIS). The positions will review and update the preparations in the current project for business processes realignment that will be necessary with the adoption and deployment of any new HR IT system, review and update existing IT modernization plans, and study and improve conversion planning for implementation of HRIS. The Department will report initial findings of this review to the appropriate subcommittees of the Joint Committee on Ways and Means during the 2016 legislative session.

The Subcommittee also approved a \$293,314 Other Funds expenditure limitation increase and the addition of two positions for Shared Financial Services to accommodate service provision for the Department of Geology and Mineral Industries, which will now have financial functions carried out by DAS.

The Subcommittee also approved continuing to give nonlimited authority to DAS to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by the Higher Education Coordinating Commission (HECC), but during the 2013-15 biennium, the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds DAS will disburse in 2015-17 per agreements with public universities is \$145,875,000, with HECC assumed to disburse \$50,648,642. These amounts will likely change once the timing of final transition from DAS to HECC is known.

Senate Bill 5507 includes one-time General Fund appropriations to the Department of Administrative Services for the following purposes:

- \$1,100,000 for disbursement to the National Urban Housing and Economic Community Development Corporation (NUHECDC) for implementation of an affordable homes, skills training, and jobs for unemployed prior-offenders, at-risk youth, and veterans. NUHECDC is directed to provide written status reports to the Department of Administrative Services and the Legislative Fiscal Officer each quarter during the 2015-17 biennium to document progress in meeting the program's objectives of providing affordable housing for low to

moderate income Oregonians; skill training for prior-offenders, at-risk youth, and veterans; and job placement for those with barriers to quality employment.

- \$850,000 for disbursement to the Pine Valley Fire District for a new location and facility to house the Fire Department in the City of Halfway, Oregon.
- \$100,000 for disbursement to the City of Medford to pay for the completion of a feasibility study on development of a conference center in the Medford area. This project could grow beyond a simple conference center and, if feasible, could include sports and recreation components.
- \$90,000 for disbursement to the City of Gold Hill for engineering work needed to construct the Gold Hill Whitewater Park at Ti'lomikh Falls on the Rogue River. The Whitewater Park is being built into the new Gold Hills Parks Master Plan. The goal of the project is to turn Gold Hill into a whitewater destination. The engineering of the whitewater project will be completed in 2015. Permitting and fundraising for construction is expected to take two years. Construction of the whitewater features is expected to take two months. The goal is to finish the park before the 2016 Olympics and to have a local paddler trained at the site competing in the 2020 Olympics.

The Subcommittee added \$15,556,140 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 House Bill 5030. Cost of issuance for these projects totals \$456,140. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the Spring of 2017. Total debt service on all the projects described below is estimated at a total of \$2,919,215 Lottery Funds for the 2017-19 biennium.

- \$750,000 Other Funds for disbursement to Concordia University for the construction of the Faubion prekindergarten through grade eight school.
- \$1,250,000 Other Funds for disbursement to the Elgin Health District for a rural health care clinic.
- \$1,000,000 Other Funds for disbursement to Open Meadow for the construction of a new facility for the Open School in Portland.
- \$1,000,000 Other Funds for disbursement to the Boys and Girls Clubs of Portland Metropolitan Area for a new Boys and Girls Club in Rockwood.
- \$500,000 Other Funds for disbursement to the City of Grants Pass for the Riverside Park renovation project.
- \$1,000,000 Other Funds for disbursement to the Mountain West Career Technical Institute for the Career Technical Education Center in Salem.
- \$2,000,000 Other Funds for disbursement to Wheeler County for the construction of an underground fiber optic telecommunication line from Condon to Fossil.
- \$1,500,000 Other Funds for disbursement to the Port of Umatilla for facilities development at the Eastern Oregon Trade and Event Center in Hermiston.
- \$3,000,000 Other Funds for disbursement to Trillium Family Services for improving and expanding the Children's Farm Home near Corvallis which houses the Secure Adolescent Inpatient Program.
- \$1,600,000 Other Funds for disbursement to the Port of Morrow for development of an Early Childhood Development Center at the workforce training center at the Port of Morrow.

- \$1,500,000 Other Funds for disbursement to the City of Tigard for the Hunziker Development Project.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The FPP works with the Department of Corrections (DOC) to serve the best interests of the children of incarcerated parents by increasing therapeutic visitation between children and parents. The YWCA of Greater Portland is expected to provide facilitated case management including:

- Participation of a qualified mental health professional with training and experience with persons who have experienced trauma,
- Parenting skills training, including information on child development and attachment,
- Intensive communication between parents and the guardian or caregiver of the child,
- Facilitation of transportation of program participants to and from the prison,
- Facilitation of lodging to program participants when determined to be appropriate,
- Referrals to home visiting services and attorney services,
- Assistance in navigating state agency processes and nonprofit resources, and
- Reporting to the Legislature on measurable outcomes related to the welfare of the participating children and recidivism of participating incarcerated parents.

While the YWCA of Greater Portland will implement the program, DOC also has a role in the program's success. A budget note is included in the DOC section of this report to clarify the DOC role in administering the Family Preservation Program.

#### Office of the Governor

The Office of the Governor is increased by \$1,332,517 Lottery Funds for the establishment of five regional solutions coordinator (PEM/F) positions (4.92 FTE). Three of these positions were in the Office of the Governor on a limited-duration basis during the 2013-15 biennium. The other two positions were in the Oregon Business Development Department on a limited-duration basis during the 2013-15 biennium.

The Office of the Governor is increased by \$500,000 General Fund for federal programs coordination. The increase includes one PEM/G position (1.00 FTE) for the program, as well as any needed services and supplies. This function had previously been housed in the Oregon Business Development Department.

#### Public Employees Retirement System

The Subcommittee increased the Other Funds expenditure limitation by \$509,960 for the estimated fiscal impacts of House Bill 3495 (\$284,960) and Senate Bill 370 (\$225,000).

The Department of Administrative Services is expected to unschedule \$509,960 of expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer and the Legislative Fiscal Office and after a more detailed evaluation of the information technology implementation plans for these two measures.



### Department of Revenue

The Subcommittee approved funding for the second of a four phase project to replace most of the agency's core information technology systems (Core Systems Replacement project). The second phase includes: personal income, transit, self-employment, Senior Property Deferral, and estate and trust tax programs. The scheduled implementation date for this phase is December 1, 2015.

The Subcommittee approved \$25,929,440 of Other Funds expenditure limitation and the establishment of 33 permanent full-time positions (33.00 FTE), which is to be mostly financed with Article XI-Q bonds approved in House Bill 5005 (\$19 million). Project revenues also include an estimated \$6.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium, but remained unexpended.

The Other Funds budget includes: personal services of \$7 million; \$532,500 for facility costs; \$12.6 million for vendor contract payments; \$1.3 million for an independent quality assurance; \$592,900 for project management costs; \$532,500 for change leadership; \$279,000 for hardware and software; and \$3 million for a contingency reserve.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the Core Systems Replacement (CSR) 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 be included in any permanent finance plan action.

The Subcommittee approved \$3,935,414 General Fund for the agency's payments to the Department of Administrative Services for State Data Center charges related to phase-I of the project (\$1.3 million), vendor contract maintenance costs to support the ongoing maintenance of the vendor product after installation (\$2.4 million), and non-bondable expenditures related to phase-II of the project (\$240,000).

The Subcommittee approved \$3,684,413 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

Other Funds expenditure limitation of \$375,000 is included for the cost of issuance of the bonds.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Core Systems Replacement project:

- Continue to work closely with and regularly report project status to the Office of the State Chief Information Officer and the Legislative Fiscal Office throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Report back to the Joint Interim Committee on Ways and Means on project status in the Fall of 2015 (on readiness to proceed with the CSR Project's Rollout 2 in December 2015), and to the Joint Committee on Ways and Means during the 2016 legislative session.

- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and QA reporting activities throughout the life of the Core Systems Replacement Project, to include information on the new Fraud Analytics and Detection project planning and execution activities funded by package 151.

The Subcommittee also approved funding for the implementation of the Property Valuation System project, which is a commercial-off-the-shelf solution for an integrated appraisal application.

The Subcommittee approved \$1,880,000 of Other Funds expenditure limitation for project costs and the establishment of one permanent full-time position (0.92 FTE), which is to be financed with Article XI-Q bonds approved in House Bill 5005. This includes personal services of \$175,260; \$56,704 for capital outlay; \$1.5 million for vendor contract payments; and \$150,000 for an independent quality assurance.

Other Funds expenditure limitation of \$80,000 is included for the cost of issuance of the bonds.

The Subcommittee approved \$71,843 in General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Department of Administrative Services is expected to unschedule \$1.5 million of Other Funds expenditure limitation that may only be scheduled based upon the joint approval of the Office of the State Chief Information Officer, Department of Administrative Services – Chief Financial Office, and the Legislative Fiscal Office.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the Property Valuation project:

- Continue to work closely with and regularly report project status to the OSCIO and LFO throughout the lifecycle of the proposed DOR Property Valuation System (PVS) project.
- Follow the Joint State CIO/LFO Stage Gate Review Process.
- Hire/retain or contract for qualified project management services with experience in planning and managing projects of this type, scope, and magnitude.
- Update the Business Case and foundational project management documents as required.
- Work with OSCIO to acquire Independent Quality Management Services as required to conduct an initial risk assessment, perform quality control reviews on the Business Case and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Submit the updated Business Case, project management documents, initial risk assessment, and QC reviews to the OSCIO and LFO for Stage Gate Review.
- Report back to the Legislature on project status during the 2016 legislative session and/or to interim legislative committees as required.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management system as it is deployed for all project review, approval, project status, and closeout reporting activities throughout the life of the DOR PVS project.

### Secretary of State

The Subcommittee approved omnibus budget adjustments that include a \$1,149,279 total reduction in state agency assessments and billings for the Audits Division. Secretary of State revenues after this reduction remain sufficient to fully support the legislatively adopted budget for the Division and the Secretary of State.

### Treasurer of State

The Subcommittee adopted the following budget note related to the intermediate term pool investment program, with the expectation that the State Treasurer also report on what education and training can be provided local governments on the benefits and risks associated with investing in the intermediate term pool. The Subcommittee also expressed an interest in being provided a comprehensive list of state agencies that should be considered candidates for making investments in the existing state intermediate term investment pool:

#### **Budget Note:**

The State Treasurer is requested to report to the interim Joint Committee on Ways and Means during Legislative Days in November 2015 on local and tribal government investment opportunities in the intermediate term pool or other intermediate term pooled investment options offered by the State Treasurer.

The report is to define how, and when, the program will be implemented; how investments will be made, overseen, and administered; the status of development of administrative rules; and how the program compares to the existing state intermediate term investment pool.

The cost of administering the program is to be detailed, including both State Treasury and third party costs, and the basis on which local and tribal governments will be charged.

The agency is to identify the potential level of participation, both immediate and over the long-term, as well as the level of potential investment. The agency is to report on the number of pending and signed investment agreements. The agency is to identify how it will accommodate future demand for program growth as well as any short-term program capacity or resource constraints issues.

## **CONSUMER AND BUSINESS SERVICES**

### Public Utility Commission

House Bill 2599 (2015) relates to termination of electric or natural gas service. It requires utilities that provide electricity or natural gas service to prepare reports on processes the utilities use to not terminate for non-payment utility service to homes during very hot or very cold weather. To ensure legislative review of these reports, the Subcommittee approved the following budget note:

#### **Budget Note:**

The Public Utility Commission is directed to collect reports from the governing boards of all independent utilities in the state on each utility's program to ensure health and safety of vulnerable Oregonians during possible utility shutoffs that might take place during extreme weather situations. The Public Utility Commission will present a summary of the reports to the appropriate committees during the 2016 legislative session.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Oregon Business Development Department

The Subcommittee increased Oregon Business Development Department expenditures by \$257,767,573, including \$4,089,357 General Fund, \$1,500,000 Lottery Funds, \$227,178,216 Other Funds, and \$25,000,000 Nonlimited Other Funds.

Lottery Funds increases include \$1 million to supplement funding for the Regional Accelerator Innovation Network, and \$500,000 for transfer to the Oregon Growth Fund managed by the Oregon Growth Board. The additional funds for the Regional Accelerator Innovation Network bring total Lottery Funds support for the Network to \$2 million. Lottery Funds expenditures approved in this bill for the two programs are approved on a one-biennium basis and will be phased out in the development of the agency's 2017-19 biennium current service level budget.

Other Funds budget adjustments were approved for bond-funded programs approved in Senate Bill 5005 and House Bill 5030. The Other Funds expenditure limitation increases approved include:

- \$175 million of net Article XI-M general obligation bond Other Funds proceeds for seismic rehabilitation grants for schools. The proceeds are projected to finance approximately 115 school seismic rehabilitation projects during the 2015-17 biennium, and represent a more than eleven-fold increase over the \$15 million level of school seismic rehabilitation grant funding provided in the 2013-15 biennium. The Subcommittee also added \$4,089,357 General Fund to pay debt service on the bonds. The debt service funds are projected to allow the State Treasurer to issue \$50 million of net bond proceeds in the Spring of 2016, and the remaining \$125 million of bond proceeds in Spring of 2017. Debt service costs for the school seismic bonds are expected to total \$28.7 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$1,870,000 Other Funds for the costs of issuing the Article XI-M bonds. These costs are paid from the gross proceeds of the bond sale. The agency may need to add staff to manage grant award activity associated with the Spring 2017 bond sale.
- \$30 million of net Article XI-N general obligation bond Other Funds proceeds for seismic rehabilitation grants for emergency services facilities. The proceeds are projected to finance approximately 50 emergency services facility seismic rehabilitation projects during the 2015-17 biennium, and represent a doubling of the \$15 million level of emergency services facility seismic rehabilitation grant funding provided in the 2013-15 biennium. The bonds will be issued in the Spring of 2017. Debt service costs for the emergency services facility seismic bonds are expected to total \$4.9 million General Fund, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$440,000 Other Funds for the costs of issuing the Article XI-N bonds. These costs are paid from the gross proceeds of the bond sale.
- \$18 million of net Lottery bond Other Funds proceeds for deposit to the Special Public Works Fund, a revolving loan fund. The \$18 million total includes \$5 million specifically dedicated to finance levee inspection and repair projects as authorized by Senate Bill 306. The remaining \$13 million of bond proceeds may be applied to any eligible Special Public Works Fund projects. The funding designated for levees is projected to support approximately 17 levee projects, and the undesignated funding is projected to support an additional 11 projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$3.8 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$323,147 Other Funds for the costs of issuing the Lottery bonds. These

costs are paid from the gross proceeds of the bond sale. The \$18 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.

- \$7 million of net Lottery bond Other Funds proceeds for deposit to the Brownfields Redevelopment Fund, a revolving loan fund. The funding is projected to support approximately 27 brownfields redevelopment projects. Because the bonds will be issued in the Spring of 2017, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$1.5 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$129,239 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$7 million of bond proceed expenditures were added to the agency budget as Nonlimited Other Funds, and as such, are not included in the expenditure limitation increases included in the bill.
- \$13 million of net Lottery bond Other Funds proceeds for Regional Solutions capital construction priority projects identified by Regional Solutions Advisory Committees. The funding is projected to support approximately 28 capital construction projects in ten of the state's eleven Regional Solutions regions. The projects are funded with a combination of \$995,000 of Lottery bond proceeds remaining from the Spring 2015 bond sale and \$12,005,000 of new bond proceeds from Lottery bonds that will be issued in the Spring of 2017. Because most of the funding will become available late in the biennium, most project activity will occur after the end of the current biennium. Debt service costs for the Lottery bonds are expected to total \$2.6 million Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$243,677 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The Subcommittee approved \$13 million of support to fund projects on the identified Regional Solutions project list that total more than \$14 million in costs. The project list is posted on the Oregon Legislative Information System website with the Capital Construction Subcommittee July 3, 2015 meeting materials. The agency is directed to best apply the available funding toward the project list identified costs, taking into consideration other possible funding sources available for individual projects. If the agency determines that funds would be better utilized to support other projects not on the identified project list, it must obtain legislative approval to do so before the lottery bonds are issued. The agency is also expected to work with the Governor's Office to allow the agency to review proposed Regional Solutions projects to ensure they meet certain criteria, including: supporting job growth and retention, obtaining leverage from other sources, possessing a clear business plan for sustainability without additional state funding, meeting regional priorities recommended by a Regional Solutions Advisory Committee, and, if bond proceeds are requested as the funding source, qualifying as a capital construction project.
- \$4.5 million of net Lottery bond Other Funds proceeds for cultural capital construction projects. The funding is specifically dedicated as follows: \$2 million for the Oregon Shakespeare Festival, \$1.5 million for the Portland Japanese Garden, \$600,000 for Oregon Public Broadcasting, and \$400,000 for the Aurora Colony Museum. The bonds will be issued the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$956,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$68,184 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$4,568,184 of bond proceeds and costs of issuance expenditures were added to the agency's Arts and Cultural Trust Other Funds expenditure limitation.

- \$1,562,157 of net Lottery bond Other Funds proceeds for repairs and upgrades to the Port of Brookings Harbor dock. The bonds will be issued in the Spring of 2017. Debt service costs for the Lottery bonds are expected to total approximately \$300,000 Lottery Funds, per biennium, when the costs fully phase in beginning in the 2017-19 biennium. The Subcommittee added \$41,812 Other Funds for the costs of issuing the Lottery bonds. These costs are paid from the gross proceeds of the bond sale. The \$1,603,969 of bond proceeds and costs of issuance expenditures were added to the agency's Infrastructure Finance Authority Other Funds expenditure limitation.

#### Housing and Community Services Department

Other Funds expenditure limitation is increased by \$10 million for additional payments anticipated due to the passage of House Bill 3257, which extended until 2018 the period under which an additional \$5 million annually could be collected from residential electricity consumers for low income bill payment assistance. The funds are collected from utilities, transferred to the Housing and Community Services Department, and distributed to eligible Oregonians by local Community Action agencies under contract.

Other Funds expenditure limitation for the Housing and Community Services Department is increased by \$585,000, attributable to cost of issuance for \$40 million in Article XI-Q bonds issued for affordable housing development. The housing to be developed with the bonds will be targeted to low income individuals and families, pursuant to the provisions of House Bill 2198. That bill directs the Department to distribute the resources available based on criteria including geography, market data, need, and other factors, and directs the Department to develop the housing with the advice of the State Housing Council and to work with stakeholders to achieve objectives that include reducing project costs and reaching underserved communities. It is assumed that the investment will result in an estimated 1,600 units of new affordable housing developed. Expenditure limitation for a period of six years for the project amount (\$40 million) is located in House Bill 5006.

Other Funds expenditure limitation in the amount of \$2,551,972 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs, and \$51,972 is related to cost of issuance.

Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the USDA Rural Development or the US Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization, and which will secure ongoing rental subsidies.

Other Funds expenditure limitation in the amount of \$20,307,817 is included to enable the Housing and Community Services Department to expend proceeds from Lottery bonds for the purpose of financing construction of housing for individuals with mental illness or addiction disorders. Of this amount, \$20 million is attributable to project costs, and \$307,817 is related to cost of issuance. This limitation applies to the 2015-17 biennium only, as the project is not anticipated to be recurring. To the extent that proceeds are not fully expended for mental health

housing in 2015-17, the 2017-19 agency request budget should include a request that limitation for remaining proceeds be carried forward into the 2017-19 biennium. The Housing and Community Services Department will develop a process similar to but separate from its existing “Notice of Funds Availability” that is currently used to identify partners and financing for affordable housing projects. The Oregon Health Authority will work with the Housing and Community Services Department (HCSD) throughout the process of utilizing the \$20 million of bonding proceeds for the development of housing for individuals with mental illness or addictions disorders. The Oregon Health Authority will continue to work with their partners, including the National Alliance on Mental Illness (NAMI) and the Oregon Residential Provider Association (ORPA), as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

#### Department of Veterans’ Affairs

Additional one-time General Fund in the amount of \$500,000 is appropriated to the Oregon Department of Veterans’ Affairs for support for County Veterans’ Service Officers. This is in addition to the \$246,046 General Fund investment above the 2015-17 current service level that was included in the Department’s budget bill, Senate Bill 5539. With this increase, the amount of General Fund directed to County Veterans’ Service Officers for the 2015-17 biennium will total \$4.7 million, \$4.2 million of which is intended to be ongoing in future biennia.

## **EDUCATION**

#### Department of Education

The Subcommittee approved a net increase of \$51,990,543 General Fund and \$66,009,457 million Lottery Funds for the State School Fund. The increase reflects three separate actions:

- An increase of \$105,782,400 General Fund represents the increase due to the “trigger” included in the State School Fund bill (House Bill 5017) which directed to the State School Fund 40 percent of any General Fund increase in the 2015-17 revenue estimates between the March 2015 and the May 2015 forecasts;
- An additional \$12,217,600 General Fund is made available for the State School Fund beyond the amount resulting from the “trigger”; and
- A decrease of \$66,009,457 General Fund and a corresponding \$66,009,457 Lottery Funds increase is recommended to balance the use of available Lottery Funds across the entire state budget.

The Legislature assumes the State Land Board will increase the distribution from the Common School Fund from the current four percent to a five percent distribution which results in an estimated increase of \$27,544,741 of revenue available to districts through the school funding formula. If the State Land Board takes this action, there will be an equivalent of just over \$7.4 billion in combined General Fund, Lottery Funds, and these additional Common School Funds resources for the 2015-17 biennium.

House Bill 5017, the State School Fund bill, split the amount available to be distributed from the State School Fund between the two school years on an even basis or \$3,629,130,346 in each school year. The Subcommittee approved placing all of the additional State School Fund resources made available in this bill to be distributed in 2016-17, the second school year of the biennium. This results in a split between the two school years of 49.2 percent for 2015-16 and 50.8 percent for 2016-17.

The Subcommittee approved a one-time \$3,300,000 General Fund increase in the appropriation for the Department of Education’s nutrition programs relating to the Farm to School program under ORS 336.431. This increase is over and above the current \$1,219,189 General Fund appropriation included in the Department of Education’s budget bill (House Bill 5016) for this program. It is anticipated that grants under this program will be changed by language in Senate Bill 501 that is intended to increase participation in the program by school districts. The Department of Education may use up to two percent of the total funding for the Farm to School program under ORS 336.431 for the administration of the program. Of the remaining amount, the Department is instructed to allocate approximately 80% of the remaining funding for the noncompetitive grants and approximately 20% of the remaining funding for competitive grants.

The Subcommittee increased the funding for Relief Nurseries in the Early Learning Division by a one-time \$700,000 General Fund appropriation. This brings the total amount of state funding for Relief Nurseries to \$8,300,000 General Fund.

The Subcommittee approved a one-time increase of \$500,000 General Fund for the new leadership program designed to recruit and train “district turnaround leaders” to assist schools and districts to increase their overall achievement measures. This increase and the amount included in the budget bill for the Oregon Department of Education (House Bill 5016) brings the total amount of funding for this program to \$2,000,000 General Fund.

The Subcommittee approved the establishment of an Other Funds expenditure limitation of \$126,210,000 for the proceeds of Title XI-P general obligation bonds, which are for grants to assist school districts with their capital costs of facilities. The grant, funded with bond proceeds, provided to each district must be matched by the district to finance capital costs for projects that have received voter approval for locally issued bonds. State bond proceeds may not be used for operating costs of the district. The bonding bill (House Bill 5005) includes the authorization for issuing \$125,000,000 of Title XI-P bonds. Costs of issuance are estimated at \$1,210,000 Other Funds.

**Budget Note:**

The Department of Education is instructed to use \$500,000 General Fund from the Early Intervention/Early Childhood Special Education (EI/ECSE) budget to support two to four communities in developing pathways from screening to services to make it easier for families to receive services that screening identifies. Use of this funding is aligned with best practices for how EI/ECSE programs should address the needs of children and their families who do not meet the legal requirements for eligibility and connect them to other services and supports. The Early Learning Council shall report on the progress and outcomes of this work to the appropriate legislative committee and include any recommendations for the 2017 legislative session.

**Budget Note:**

Given the expanded Healthy Families Oregon home visiting funding added to the Early Learning Division’s budget, the Early Learning Division and the Oregon Health Authority are instructed to:



- Develop a set of outcome metrics connected to evidence of impact for consideration by the Early Learning Council and the Oregon Health Policy Board that any home based service that receives state dollars must meet in order to continue to receive state funds, effective July 1, 2016;
- Develop a plan and timeline for integrating the state’s professional development system for early learning providers with the emerging professional development system for home visitors; and
- Develop a common program agnostic screening tool to identify potential parent/child risk factors and intake form for families who are eligible for home visiting services and require implementation by state funded home visiting programs by July 1, 2016.

The Early Learning Division and the Oregon Health Authority shall report on progress to the appropriate legislative committee.

**Budget Note:**

The Department of Education is instructed to survey school districts on the financial effects of the: (1) adaptation of new instructional hour minimums, (2) mandated full scheduling of 92 percent of students, and (3) projections for programs and personnel possibly eliminated in order to comply with these mandates at current budget levels. The Department is to report back to the Joint Committee on Ways and Means by February 1, 2016.

**Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,500,000 General Fund appropriation to fund academic counselors at community colleges during the second academic year of the biennium. Community Colleges currently have limited academic counseling services in place. With the potential of more students as a result of the tuition waiver grant program established in Senate Bill 81, there is concern that those limited resources will be stretched even further. Prior to the distribution of these funds, the Higher Education Coordinating Commission is to report to the Joint Committee on Ways and Means during the 2016 legislative session or to the Emergency Board what factors or variables will determine the distribution of these funds.

The Subcommittee approved the establishment of a \$1,542,827 Other Fund expenditure limitation for a grant to the Linn Benton Community College for the construction and capital expenditures for the Advanced Transportation Technology Center. This Center is established to advance statewide transportation energy policy as well as to provide education and training of students at the Community College. The project is to include an automotive technician training center with an alternative fuel area, a heavy transportation/diesel training center, an innovation center, and an anaerobic digester for renewable gas production. The Other Funds expenditure limitation increase represents the \$1,500,000 state share of the project cost and \$42,827 for the cost of issuing the bonds. Both of these items are funded through the sale of Lottery bonds.

The Subcommittee approved \$2,500,000 General Fund for the College of Forestry at Oregon State University to operate a center for the manufacturing and design of advanced wood products in cooperation with the University of Oregon. The \$2.5 million represents a partial biennium of expenses, and as such, state support for the center rolls up to \$3,400,000 in the 2017-19 biennium. The Subcommittee also approved \$300,000 General Fund on a one-time basis for use by Eastern Oregon University for costs associated with starting a collegiate wrestling program.

The Subcommittee approved a one-time \$350,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to the College Inside program. This is a program designed to allow incarcerated students obtain a two-year college degree that is transferable to a four-year university.

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

The Subcommittee approved a \$62,300 General Fund appropriation for use by Oregon Solutions at Portland State University to pay the expenses of the Task Force on the Willamette Falls Navigation Canal and Locks as they conduct the work directed in SB 131.

The Subcommittee clarified that of the \$151,390,838 General Fund increase approved for the Public University Support Fund program area in House Bill 5024, \$41,095,238 was for continuation of the tuition buy down funding provided to public universities in House Bill 5101 (2013 Special Session).

The Subcommittee approved a \$4,477,055 increase in the Other Funds expenditure limitation for payment of the costs of issuing Article XI-F general obligation bonds, Article XI-G general obligation bonds, and Article XI-Q general obligation bonds on the behalf of community colleges and public universities.

The Subcommittee also approved giving the Higher Education Coordinating Commission (HECC) nonlimited authority to make Other Funds expenditures necessary to disburse general obligation bonds sold during the 2013-15 biennium for the benefit of public universities. Disbursement of future bond sales will be done by HECC, but during the 2013-15 biennium the Department of Administrative Services (DAS) was given initial authority to disburse these proceeds. As the bond project duties related to issuance of Article XI-F and XI-G general obligation bonds transition from DAS to HECC per House Bill 3199, both agencies were given nonlimited authority to disburse proceeds of bonds issued during 2013-15. The total amount of undisbursed proceeds as of June 30, 2015 from 2013-15 bond sales is \$196,523,642. The initial estimate of the amount of 2013-15 proceeds HECC will disburse per agreements with public universities in 2015-17 is \$50,648,642, with DAS disbursing \$145,875,000. These amounts will likely change once the timing of final transition from DAS to HECC is known.

#### Oregon Health & Science University

The Subcommittee approved the establishment of a \$200,035,000 Other Funds expenditure limitation for DAS to disburse Article XI-G bond proceeds to the Oregon Health and Science University (OHSU) to fund Knight Cancer Institute capital construction costs. In addition, the Subcommittee approved an \$8,522,485 General Fund appropriation to pay debt service on XI-G bonds issued during the 2015-17 biennium for the Knight Cancer Institute project.

House Bill 3199 (2015) provided that the Department of Administrative Services (DAS) would continue to make debt service payments on behalf of OHSU on legacy debt issuance, including \$30,909,888 debt service paid with Tobacco Master Settlement Agreement (TMSA) funds. To accommodate this requirement, the Subcommittee approved providing DAS with \$38,689,306 Other Funds expenditure limitation to make debt

service payments. Revenue for making \$7,779,418 debt service payments on non-TMSA supported Article XI-F bond debt will be provided by OHSU.

## **HUMAN SERVICES**

### Department of Human Services

To support two pilot projects in the Child Welfare program, the Subcommittee approved \$800,000 General Fund and increased Federal Funds expenditure limitation by \$160,000; funding is approved on a one-time basis with future program support or integration dependent on resources and pilot outcomes. The following budget note, which lays out the goals and expectations for the pilot projects, was also approved:

#### **Budget Note:**

The Department of Human Services is directed to work with community-based organizations to develop and implement two pilot programs, one serving a rural part of the state and the other one serving an urban area, to improve the quality and effectiveness of foster care for children and wards who have been placed in the Department's legal custody for care, placement, and supervision. The programs shall target youth who have experienced multiple foster care placements and who are at significant risk of suffering lifelong emotional, behavior, developmental, and physical consequences due to disrupted and unsuccessful placements in the foster care system. The following services for foster parents shall be included in the programs: trauma-informed, culturally appropriate care training; behavioral supports; ongoing child development and parent training; 24-hour, daily on-call caregiver support; respite care; tutoring; and assistance with locating immediate and extended healthy, biological family members.

Each pilot program will have an advisory group that includes at least one individual who has experienced multiple placements in the foster care system and at least one foster parent. The legislative expectation is that at least \$800,000 of the total funding for the pilots will be provided directly to community-based organizations to deliver program services. On or before May 1, 2017, the Department shall report to the legislative committees having authority over the subject areas of child welfare and juvenile dependency regarding the status of the pilot programs and, to the extent possible, placement outcomes for children and wards who participated in the pilot program and children and wards not receiving pilot program supports. The Department will also provide an update on the pilot projects as part of its budget presentation during the 2017 legislative session.

To provide and test targeted community college career pathway training opportunities for Temporary Assistance for Needy Families and Employment Related Day Care clients, the Subcommittee approved \$500,000 General Fund for a one-time pilot project in Jackson and Josephine counties. Eligible clients will be in enrolled training programs that match up with in-demand, high wage job openings, such as in the healthcare or information technology areas. Clients will receive a scholarship/stipend to help augment Pell grants, with average awards expected to be about \$2,000 per client; about 150 clients are estimated to participate in the program over the biennium. The pilot project is a joint effort between the Rogue Workforce Partnership, the Oregon Employment Department, and the Department of Human Services.

The Subcommittee approved \$350,000 General Fund to provide transitional (one-time) funding for the Home Care Commission's private pay registry. This program, which enables private payers to buy home care services through the home care registry, was authorized by House Bill 1542 (2014) and is expected to be fee supported once fully up and running in January 2016.

The Subcommittee approved \$1,800,000 General Fund to restore a reduction made in the primary budget bill for the Department (House Bill 5026). The funding will provide ongoing support for options counseling provided through the Aging and Disability Resource Connection (ADRC). The program helps people identify their long term care needs and preferences, understand the service options available to them, and make decisions about their care.

The Subcommittee approved \$400,000 General Fund, on a one-time basis, to increase support funding for the Oregon Hunger Response Fund (Oregon Food Bank); between funding in both the DHS and the Housing and Community Services Department budgets, a total of \$3.2 million General Fund is now appropriated in the 2015-17 biennium to help the fund fight hunger.

The Subcommittee approved \$150,000 General Fund to provide ongoing support for the Hunger Task Force, which is charged with advocating for hungry persons, and contributing to the implementation and operation of activities and programs designed to alleviate or eradicate hunger in Oregon. House Bill 2442 (2015) designates the Department of Human Services as the entity in administering the state policy on hunger and also requires the agency to support and staff the task force, based upon the availability of legislatively approved funding for such purposes.

To cover Phase II development and implementation of a streamlined and integrated Statewide Adult Abuse and Report Writing System, the Subcommittee approved \$2,277,037 General Fund and \$3,355,000 Other Funds expenditure limitation (\$5.6 million total funds). Phase I planning funding was approved by the Emergency Board in May 2014, based upon demonstrated need for a stable, integrated adult abuse data and report writing system to deal with Oregon's growth in an aging population, an annual increase of 5-8% in abuse referrals, and an increased need for services across all demographics. The Other Funds portion of the project will be financed with Article XI-Q bonds; the General Fund amount includes \$839,543 to cover debt service payments in the second year of the biennium.

The Department will continue its work on the project according to direction from the Joint Ways and Means Subcommittee on Information Technology, which recommended incremental and conditional project approval. Required actions under that guidance include, but are not limited to, working closely with and regularly reporting project status to the Office of the State Chief Information Officer (OSCIO) and Legislative Fiscal Office (LFO), while following the joint OSCIO/LFO Stage Gate Review Process. A detailed list of next steps and requirements was transmitted to the agency. The Department of Administrative Services is expected to unschedule the General Fund and Other Funds expenditure limitation for the project pending finalization of a controlled funding release plan that is tied to planning needs and the completion of certain stage gate requirements. Funding may be rescheduled with the joint approval of the OSCIO, the Chief Financial Office, and LFO.

House Bill 5026 included a rate increase for providers serving people with Intellectual and Developmental Disabilities (IDD). To ensure clarity of legislative direction regarding implementation of the rate increase, the Subcommittee adopted the following budget note:

**Budget Note:**

It is the intent of the Legislature that \$26.7 million total funds in provider rate increases approved in House Bill 5026 (budget bill for the Department of Human Services) result in wage increases for direct care staff serving people with intellectual and developmental disabilities (IDD). The legislative expectation is that compensation (wages and/or benefits) for direct care staff in programs serving people with IDD should be increased by at least 4% during the 2015-17 biennium.

During the 2016 legislative session, an informational hearing will be scheduled for IDD community providers to present the actions they have taken or plan to take to meet budget note requirements. On a parallel track and prior to seeking an allocation from the special purpose appropriation, the Department of Human Services will compile information on any complaints received regarding wage increases and consult with legal counsel and contract staff to determine the best, yet most cost-effective, approach to address potential provider non-compliance. The Department will also report to the Joint Committee on Ways and Means during the 2017 legislative session on activity related to and progress made under this budget note.

For the same program, the Subcommittee approved the budget note set out below on exploring a provider assessment component to help fund IDD programs. Along with the required reporting, and depending on assessment's content or results, the Department may also work with the appropriate interim policy committee on potential statutory changes.

**Budget Note:**

The Department of Human Services shall work with the intellectual and developmental disabilities (IDD) provider community and appropriate state and federal agencies to assess the feasibility, potential benefits, and potential drawbacks of a provider assessment, or transient lodging tax, on the provider organizations serving adults with IDD, with the goal of maximizing federal matching funds for IDD services and addressing the direct care workforce shortage. The Department shall report the results of its assessment to the Legislature by December 1, 2015.

**Oregon Health Authority**

Senate Bill 5507 approves \$10,000,000 one-time General Fund resources to provide grants to safety net providers, through the Safety Net Capacity Grant Program. This program will provide grants to community health centers, including Federally Qualified Health Centers and Rural Health Centers, as well as School-Based Health Centers, with the goal of providing services for children not eligible for any current state program. The agency will need to develop an application process for these competitive grants; develop a process to award the grants, including amounts to fund education and outreach to the target population; develop a process for clinics to report services rendered; provide reporting to the Legislature and stakeholders; and include a stakeholder engagement process to advise the program development and implementation. The agency expects to fund two full-time positions out of this total funding, in order to implement the program as described.

Because of the continuing transition of the Oregon Health Plan caseload, the Subcommittee recognized the increased risk of caseload forecast changes. A special purpose appropriation of \$40 million is made to the Emergency Board for caseload costs or other budget challenges in either the Oregon Health Authority (OHA) or Department of Human Services. The Subcommittee included two budget notes related to the Oregon Health Plan:

**Budget Note:**

The Oregon Health Authority shall engage in a rural hospital stakeholder process to gather input on potential transformation strategies to ensure that Oregon's small and rural hospitals continue to be sustainable in the future. Potential transformation strategies could include grant or bridge funding, transformation pilot programs, or incentive programs to assure funding stability for hospitals and access to health care services for rural Oregonians. Based on the work with stakeholders, OHA will develop a set of recommendations.

OHA shall report to the Joint Committee on Ways and Means Committee during the 2016 legislative session on any hospital assessment revenues received for the 2013-15 biennium and available for use in 2015-17. The revenue may include assumed hospital assessment revenue in the OHA 2015-17 budget or any additional hospital assessment revenue not included in the OHA budget, that could potentially be used to fund one or more of the strategies recommended, but not to exceed \$10 million. The agency should include in that report any information on federal matching resources that may be available for those strategies.

**Budget Note:**

The Oregon Health Authority is directed to prepare a report in collaboration with the Employment Department stating the number of Oregonians enrolled in the Oregon Health Plan while employed at least 260 hours in any calendar quarter by a company with 25 or more employees. This report should be presented to the interim Joint Committee on Ways and Means, Subcommittee on Human Services no later than January 2016.

The Subcommittee approved a one-time appropriation of \$160,000 General Fund for OHA to contract with the Dental Lifeline Network, or other qualified organization, for development and operation of a Donated Dental Services program to benefit needy, disabled, aged, and medically compromised individuals. The program will establish a network of volunteer dentists, including dental specialists, to donate dental services to eligible individuals, establish a system to refer eligible individuals to appropriate volunteers, and develop and implement a public awareness campaign to educate individuals about the availability of the program. The program will report to OHA at least annually the number of people served, procedures during the year, procedures completed, and the financial value of the services completed. The funding is part of a commitment to spending on senior programs that originated in the 2013 special session.

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Another \$100,000 General Fund was added for the same purpose for eligible individuals through the Women, Infants and Children Program. Both these program enhancements are one-time.

General Fund was increased by \$600,000 for school-based health centers. This funding will provide state grants of \$300,000 to three new school-based health centers that recently completed their planning processes. It will also allow the agency to provide \$300,000 of funding to existing school-based health centers to bring all centers closer to parity in state funding.

Other Funds expenditure limitation is increased by \$137,152 to increase the staffing level for the Pesticide Analytical Response Center by one half-time position (0.50 FTE). Funding for the position will come as a special payment from the Department of Agriculture supported by an increase in pesticide product registration fees.

The Subcommittee directed the Oregon Health Authority to collaborate with the Department of Consumer and Business Services and the University of Oregon, in the following budget note:

**Budget Note:**

The Oregon Health Authority, in collaboration with the Department of Consumer and Business Services, shall work with the University of Oregon on the vaccination program for meningitis. The Department of Consumer and Business Services shall ensure timely insurance coverage is covering appropriate costs for those with insurance. The Oregon Health Authority shall, within existing emergency preparedness funds, work with the University of Oregon on funding appropriate costs. The Oregon Health Authority and the University of Oregon shall report to the appropriate legislative committee the final cost of the program including any additional funding needs by December 2015 and any recommendations to ensure effective and efficient response to any future events.

Lottery bond proceeds of \$20 million were approved for the development of housing for individuals with mental illness or addiction disorders, through the Housing and Community Services Department (HCSD). OHA will work with HCSD throughout the process used to identify partners and financing for projects. OHA will continue to work with their partners, including the National Alliance on Mental Illness and the Oregon Residential Provider Association, as well as other stakeholders, to set up a workgroup that will be responsible for providing recommendations on project priorities to HCSD.

Lottery bond proceeds of \$3 million were approved to fund a portion of the costs to build a new sixteen-bed facility for the Secure Adolescent Inpatient Program, run by Trillium Family Services. These funds will be distributed through the Department of Administrative Services. This project will replace old, obsolete facilities at the Children's Farm Home campus near Corvallis. This program serves adolescents at the highest level of mental health acuity in the state, including children on the Oregon Health Plan, and those referred through the Oregon Youth Authority and the Juvenile Psychiatric Security Review Board.

The following budget note was included related to the Addictions and Mental Health programs:

**Budget Note:**

The Oregon Health Authority shall conduct a minimum of five community meetings in a variety of geographic locations across the state. The goal of the community meetings is to capture, understand, and report to the Legislature on the experience of children, adolescents, and adults experiencing mental illness and their ability to access timely and appropriate medical, mental health and human services to support their success in the community. The meetings shall not be restricted to publicly financed services or individuals eligible for public benefits. The focus will be on the entirety of the Oregon mental health system, both public and private. Issues to be considered should include but not be limited to:

- Access to child and adolescent services
- Boarding in hospital emergency rooms
- Access to housing, addiction, and recovery services
- Family support services
- Waiting periods for services

- Workforce capacity
- Affordability for non-covered individuals to access mental health services
- Coordination between behavioral health and physical health services

The Oregon Health Authority shall consult and coordinate with stakeholders to plan and conduct the community meetings. The Oregon Health Authority is expected to report progress and findings to the appropriate legislative committees and the 2016 Legislature.

The Subcommittee included the following direction in regards to fee-for-service (both Medicaid and non-Medicaid) rate increases to addiction treatment providers:

**Budget Note:**

The Oregon Health Authority will use \$3.5 million of the \$6 million included in the new investments for A&D services included in the OHA 2015-17 budget to increase rates to addiction treatment providers. OHA will report the final rate increases to the interim Joint Committee on Ways and Means by November 2015.

**Long Term Care Ombudsman**

The Subcommittee added \$100,000 General Fund on a one-time basis to provide interim support for the agency as it continues to ramp up new programs, including advocacy for residents of independent living sections of Continuing Care Retirement Communities as required under Senate Bill 307 (2015). The agency has also been undergoing a leadership transition and is facing challenges in volunteer recruitment; the additional funding will allow the Long Term Care Ombudsman to contract or to make a short-term hire for program development expertise to focus on these needs over the first year of the biennium.

**JUDICIAL BRANCH**

**Oregon Judicial Department**

The Subcommittee increased Judicial Department expenditures by \$40,955,000, including \$700,000 General Fund, and \$40,255,000 Other Funds.

The Subcommittee appropriated \$100,000 General Fund to increase funding for the Oregon Law Commission. This action raises total General Fund support for the Oregon Law Commission in the 2015-17 biennium budget to \$331,319, a 45.3 percent increase over the 2013-15 biennium funding level. The Subcommittee also added a one-time General Fund appropriation of \$600,000, for support of the Oregon State Bar Legal Services Program (a.k.a., Legal Aid). The General Fund appropriation will supplement the \$11,900,000 of Other Funds support for Legal Aid provided in Senate Bill 5514, and is approximately a 5 percent increase over the base funding level.

The Subcommittee approved Other Funds expenditure limitation increases for county courthouse capital construction projects funded through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). The legislatively adopted budget includes \$27,775,000 of Article XI-Q bond proceeds authorized in House Bill 5005 for the courthouse capital construction projections funded through the OCCCIF. The approved



bond proceeds include \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project.

The Legislature previously authorized Article XI-Q bonds for the Multnomah County and Jefferson County projects in the 2013-15 biennium budget. The Subcommittee increased the OCCCIF Other Funds expenditure limitation by \$39.8 million to allow expenditures of up to \$19.9 million of bond proceeds and of up to \$19.9 million of required county matching funds for these two projects. The Subcommittee did not approve Other Funds expenditure limitation for the Tillamook County Courthouse project. The Judicial Department will report to the Joint Committee on Ways and Means or to the Emergency Board on the Tillamook County Courthouse project, and request Other Funds expenditure limitation for the project, prior to distributing any money from the OCCCIF for the Tillamook County Courthouse project.

The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation for operations by \$455,000, for the cost of issuance of Article XI-Q bonds for OCCCIF projects.

## **NATURAL RESOURCES**

### Department of Agriculture

The Subcommittee approved a \$25,000 General Fund increase to the Predator Control program, bringing the program total to \$447,718 General Fund, as well as, a \$30,000 General Fund increase to the Wolf Compensation and Grant Assistance program, bringing the program total to \$233,000 General Fund.

The Subcommittee also approved a \$1,747,018 Other Funds expenditure limitation increase to support enhancements to the Pesticides program. The enhancements include the addition of 6 positions (5.26 FTE) to the program. The positions will be made up of four pesticide investigators (NRS 3), one customer service representative (NRS 3), and one case reviewer (NRS 4). The additional investigative staff is needed to manage existing caseload requirements. Other enhancements include laboratory testing and sampling of pesticides, as well as, modification of the existing investigation and case management database. An additional \$108,326 Other Funds was approved to increase the ODA staffing level for the Pesticide Analytical Response Center (PARC) by 0.50 FTE. ODA also increased the existing transfer made to the Oregon Health Authority (OHA) by \$137,152 Other Funds to increase the ODA paid OHA staffing level for the Pesticide Analytical Response Center by 0.50 FTE. Revenue to support these various Other Funds increases will come from increases in pesticide product registration fees approved in House Bill 3459.

### Department of Environmental Quality

The Subcommittee approved \$280,000 General Fund for a Portland Harbor Statewide Coordination policy position. According to the Governor's requested budget, this is a senior-level policy position that will be housed in DEQ, but will report to the Governor's natural resources policy advisor. This Operations and Policy Analyst 4 position will be phased in on January 1, 2016 (0.75 FTE). In addition, \$110,092 Other Funds expenditure limitation and one half-time NRS 3 position (0.50 FTE) was approved for implementation of the residential asbestos inspection program established by Senate Bill 705, which passed earlier this session.

### Department of Fish and Wildlife

The Subcommittee approved allowing the Oregon Department of Fish and Wildlife to retain \$5,000 General Fund savings from Department of Administrative Services' assessment reductions that will be used to pay for the study in Senate Bill 779. This study is to determine whether ORS 497.006 should be amended to allow additional members of the uniformed services to be considered resident persons for the purpose of purchasing licenses, tags, and permits issued by the State Fish and Wildlife Commission.

The Subcommittee approved a one-time General Fund appropriation of \$500,000 to improve and protect sage grouse habitat through actions, such as juniper removal, that improve the resilience of sagebrush habitat to wildfire.

The Subcommittee also approved a \$25,000 General Fund increase in state support for the Predator Control program, bringing the state support total to \$453,365 General Fund.

### Department of Forestry

The Subcommittee approved a one-time appropriation of \$809,377 General Fund to the Fire Protection Division of the Oregon Department of Forestry (ODF) for sage grouse habitat protection and improvement. This amount is in addition to amounts contained in the agency's budget bill for the same purposes. The appropriation includes \$109,377 for a limited-duration, half-time (0.50 FTE) Natural Resource Specialist 1 position and associated services and supplies to provide administrative support and technical training to rangeland protection associations. The appropriation also includes \$700,000 for grants to support rangeland wildfire threat reductions. The grant funding is for eligible services, supplies, and equipment expenditures of rangeland fire protection associations and counties in addressing rangeland wildfire management and suppression on unprotected or under-protected lands. The funding is to be implemented consistent with wildfire-related provisions of Oregon's plan for addressing the conservation of the greater sage grouse and rural community vitality. Oregon will provide the funding to the Oregon Watershed Enhancement Board, which will oversee the grant program in conjunction with other ODF grant programs.

### Department of Land Conservation and Development

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (SB 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 biennium. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-2015 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

The Subcommittee approved the appropriation of \$300,000 General Fund to establish a SageCon Coordinator, a limited duration Natural Resource Specialist 5 position, to lead staff participating in the SageCon Governance and Implementation Teams. The position will work closely with and take direction primarily from the Governor's Office to provide overall leadership and direction for state agencies working with public and private stakeholder interests in the energy, agricultural, and conservation sectors.

### Department of State Lands

Senate Bill 5507 increases the Federal Funds expenditure limitation in anticipation of an Environmental Protection Agency (EPA) wetlands grant in an amount up to \$133,000. The Department expects notification on the grant in October 2015. The Department of Administrative Services (DAS) is expected to unschedule the limitation until such time as State Lands notifies DAS and the Legislative Fiscal Office that the funds are awarded. There is an additional federal limitation increase for EPA grant carryforward in the amount of \$28,488.

### Parks and Recreation Department

Several adjustments are made in the Parks and Recreation Department (OPRD) budget to reflect the June 2015 Parks and Natural Resources (Measure 76) Lottery Funds forecast, an increase of \$3 million over the March 2015 forecast. The distribution is \$300,000 for property acquisition, \$500,000 for facilities maintenance, \$58,314 for direct services, and \$362,326 to satisfy the constitutionally directed 12% to local governments. The remainder of the increase is applied to the ending balance. There is also an increase in Other Funds of \$98,740 in direct services to keep funding and ending balances in proportion with approximate percentages of lottery and other funds expenditures.

A \$970,000 fund shift from Federal Funds to Lottery Funds reimburses OPRD for using M76 Lottery Funds to secure acquisition of the Beltz Farm in 2014-15. A subsequent federal grant frees up the lottery dollars for carry-forward expenditure limitation in park development. The State Historic Preservation Office is provided an increase in Federal Funds expenditure limitation of \$70,425. The limitation will be used to pass through two federal Maritime Heritage grants that local entities have been awarded.

The 2015-17 OPRD budget included \$912,494 non-Measure 76 lottery funds to provide debt service on the Willamette Falls bonding in the 2013-15 budget. The debt service is eliminated as it is not needed; the \$5 million bond request has been satisfied with cash instead.

Other Funds expenditure limitation is increased by \$11,716,805 for three lottery bond-funded purposes. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$2.2 million non-Measure 76 Lottery Funds.

The Portland Parks and Recreation Department is to receive \$1,500,000 lottery bond proceeds passed through the Parks and Recreation Department for the Renew Forest Park project. The cost of issuance for this project is \$42,071 Other Funds.

The Main Street Revitalization Grant program is funded with \$2,500,000 lottery bond proceeds. OPRD will design, develop, administer, account for, and monitor the new grant program, beginning late in the 2015-17 biennium. Because new positions will be needed to manage the grants, OPRD will need to request funding for them during the 2016 legislative session. The cost of issuance for this bond sale is \$51,972 Other Funds.

Lottery bond proceeds in the amount of \$7,500,000 will be applied to the Willamette Falls Riverwalk project in Oregon City. The cost of issuance is \$122,761 Other Funds.

### Water Resources Department

The Subcommittee approved the establishment of Other Funds expenditure limitation for the Water Resources Department for the expenditure of lottery bond proceeds as follows:

- \$2,000,000 one-time Other Funds expenditure limitation for the purpose of making grants and paying the cost of direct services for the qualifying costs of planning studies performed to evaluate the feasibility of developing a water conservation, reuse, or storage project, as described in ORS 541.566, and \$47,477 one-time Other Funds expenditure limitation for the payment of bond issuance costs from Lottery bond proceeds from the Water Conservation, Reuse, and Storage Investment Fund established under ORS 541.576. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$418,891.
- \$750,000 one-time Other Funds expenditure limitation for the expenditure of Lottery bond proceeds for facilitation of the preparation of place-based integrated water resources strategies as described by Section 2(2) of Senate Bill 266 (2015) from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$156,831
- \$11,000,000 one-time Other Funds expenditure limitation for the purpose of making grants or entering into contracts to facilitate water supply projects in the Umatilla Basin and for the payment of professional services such as third-party contract administration and quality control contracts related to the projects from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$1,000,000 one-time Other Funds expenditure limitation for the purpose of making one or more grants to individuals or entities to repair, replace, or remediate water wells in the Mosier Creek area from the from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The bonds are anticipated to be issued at the end of the 2015-17 biennium and, therefore, no debt service expenditures are anticipated in the 2015-17 biennium. The cost of debt service for the 2017-19 biennium is estimated to be \$190,071.
- \$280,433 one-time Other Funds expenditure limitation for the payment of bond issuance costs for the three items above from the Water Supply Fund established by Chapter 906, Section 10(1), Oregon Laws 2009. The cost of debt service for the 2017-19 biennium is estimated to be \$2.3 million.
- \$6,362,979 one-time Other Funds expenditure limitation for the purpose of carrying out sections 1 to 15 of Chapter 784, Oregon Laws 2013 and the payment of bond issuance costs from the Water Supply Development Fund established under ORS 541.656. Of the total, \$112,979 is for bond issuance costs.

The Subcommittee approved the establishment of \$30,000,000 one-time Other Funds expenditure limitation for the expenditure of general obligation bond proceeds from bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 and for the payment of bond issuance costs from the Water Development Loan Fund.

The Subcommittee approved the establishment of Other Funds expenditure limitation in the amount of \$520,000 for bond issuance costs and \$1,201,865 for debt service payments associated with the issuance of bonds issued under of Article XI-I (1) for the purposes provided in ORS 541.700 to 541.855 from the Water Development Loan Administration and Bond Sinking Fund established under ORS 541.830.

### Oregon Watershed Enhancement Board

The Subcommittee approved a \$200,000 Federal Funds expenditure limitation increase to the Grants program from Pacific Coastal Salmon Recovery Fund (PCSRF) monies to increase the amount of PCSRF funding transferred to the Oregon Department of Fish and Wildlife (ODFW) to a total of \$9,511,859, which is the amount anticipated to be transferred by the Oregon Watershed Enhancement Board to ODFW in Senate Bill 5511, the budget bill for the Oregon Department of Fish and Wildlife. Miscommunication during development of the two agencies' request budgets prevented confirmation of matching amounts.

The Subcommittee also directed the Oregon Watershed Enhancement Board to increase the total amount of Lottery Funds from the Watershed Conservation Grant Fund made for weed grants by \$500,000, on a one-time basis. These additional Grant funds are to be used to improve sage grouse habitat through landowner actions to inventory, treat, and reduce plant invasive species threats to sage grouse habitat and rural economic values and restore native plant habitat. OWEB is directed to work with the Department of Agriculture, local weed boards, and other local delivery mechanisms in getting this additional \$500,000 on the ground improving sage grouse habitat in the shortest time possible.

## **PUBLIC SAFETY**

### Department of Corrections

Article XI-Q bonding in the amount of \$14.2 million is included in House Bill 5005 and capital construction expenditure limitation is approved in House Bill 5006. The bonding covers continued work at the Department's backlog of deferred maintenance. Specifically the funding addresses 25 priority 1, statewide projects. The bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium at \$3.7 million General Fund. This bill includes Other Funds expenditure limitation for cost of issuance in the amount of \$254,568.

Senate Bill 5507 includes a one-time \$400,000 General Fund appropriation to the Department of Administrative Services for a community-based organization, the YWCA of Greater Portland, to administer the Family Preservation Program (FPP) at Coffee Creek Correctional Facility. The program description is in the Department of Administrative Services section of this report.

While the YWCA of Greater Portland will implement the program, the DOC also has a role in the program's success. The following budget note is intended to clarify the DOC role in administering the FPP:

#### **Budget Note:**

The Department of Corrections is directed to work with the YWCA to serve the best interests of the children of incarcerated parents by facilitating enriched visitation, parenting education, and family support. Cooperation will include:

- DOC staff assisting in the referral of high-risk offenders to the program and conferring with the Department of Human Services about referral of possible high-risk children,
- Providing adequate program space for twice-monthly therapeutic, face-to-face parent and child visiting sessions for a minimum of three hours per session,
- Facilitating parent-teacher conferences and parent-caregiver communication and visitation, and
- Providing appropriate outcome data to the YWCA.

### Criminal Justice Commission

The 2015-17 budget for the Criminal Justice Commission is increased by \$5,000,000 General Fund to enhance the \$35 million General Fund provided for Justice Reinvestment Initiative grants in the agency's budget bill, Senate Bill 5506. This appropriation brings the total available for the program in 2015-17 to \$40 million.

### Department of Justice

The Department of Justice generates the majority of its Other Funds revenue from charges to state agencies for legal services. The 2013-15 biennium Attorney General rate was \$159 per hour and generated an estimated \$139.1 million. The 2015-17 Attorney General rate for the legislatively adopted budget is \$175 and is estimated to generate \$153.3 million. This is a \$14.2 million increase (10.2 percent). The change to the Legal Services rate in agency budgets is addressed as part of this measure.

The Subcommittee approved funding for the second "execution phase" (design, construction, testing, and implementation) of the agency's child support information technology replacement project (Child Support Enforcement Automated System, or CSEAS). While the project is still in the latter stages of the initial planning phase, the agency plans to move into the execution phase of the project during the 2015-17 biennium. Application system source code, database design documentation, system documentation, and other necessary artifacts from California, Michigan, and New Jersey will be acquired to facilitate the development of the new system. The project will also begin requirements validation and conduct Joint Application and Joint Technical Design sessions prior to the designing of the new system. The project will then work on the system design and construction of the new system, including data conversion and migration planning, and eventually application testing and implementation.

However, because the agency has not completed all required planning phase activities and documentation, and because it has not received Stage Gate #3 Office of the State Chief Information Officer endorsement of its foundational project management documentation (including a readiness and ability assessment), the execution phase of the project cannot actually begin until the agency first satisfactorily completes all remaining planning phase activities, including the completion of all the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below). Until these funding conditions are met, almost all "execution phase" funding will remain unscheduled (see below direction that funds be unscheduled).

The Subcommittee approved \$15,209,670 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5005. The Subcommittee also approved \$29,997,991 Federal Funds expenditure limitation and the establishment of 22 permanent full-time positions (21.13 FTE). This includes personal services of \$3.6 million and services and supplies of \$41.8 million. The amount for services and supplies includes \$35.3 million total funds of contractor payments for: project management, including organization change management services; implementation; independent quality assurance; and independent verification and validation.

Project revenues also include an estimated \$2.9 million in bond proceeds that were authorized and issued during the 2013-15 biennium but remained unexpended. Associated Other Funds expenditure limitation, which was not part of the agency's request, may be requested at a future date.

The Department of Administrative Services is expected to unschedule \$10.7 million of Other Funds expenditure limitation and \$20.8 million Federal Funds expenditure limitation that may be scheduled based upon the joint approval of the Office of the State Chief Information Officer and

the Legislative Fiscal Office. The agency is to submit a report on its compliance, as part of a request to schedule funds, with the Joint Committee on Ways and Means – Information Technology Subcommittee recommendations for the CSEAS project (see below) as well as submit a rebaselined budget for the project.

The Department of Administrative Services is requested to establish a new Summary Cross Reference in the Oregon Budget Information Tracking System for the Child Support Enforcement Automated System program in order to segregate all project costs from the Child Support Division and other Division's operating costs.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the 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 CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose other than the development to the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

Other Funds expenditure limitation of \$205,330 is included for the cost of issuance of the bonds.

The Subcommittee appropriated \$2,407,587 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5005.

The Subcommittee adopted the Joint Committee on Ways and Means – Information Technology Subcommittee recommendation for the CSEAS project:

- Work with the Office of the State Chief Information Officer (OSCIO) and LFO to finalize a corresponding incremental funding release plan that is based upon completing all remaining foundational documentation deficiencies and stage gate 2 and 3 requirements.
- Regularly report project status to the OSCIO and LFO throughout the project's lifecycle.
- Continue to follow the Joint State CIO/LFO Stage Gate Review Process.
- Utilize a qualified project manager with experience in planning and managing programs and projects of this type, scope, and magnitude.
- Work with the OSCIO to obtain independent quality management services. The contractor shall conduct an initial risk assessment and respond to DOJ feedback, perform quality control reviews on the key CSEAS Project deliverables including the business case, individual cost benefit/alternatives analysis documents, and foundational project management documents as appropriate, and perform ongoing, independent quality management services as directed by the OSCIO.
- Provide both OSCIO and LFO with copies of all QA vendor deliverables.
- Submit the updated detailed business case, all project management documents, initial risk assessment, and quality control reviews to the OSCIO and LFO for stage gate review.
- Work with OSCIO and LFO to conduct a formal readiness/ability assessment at stage gate 3 to validate readiness and ability to proceed to the execution phase of the project.
- Utilize the Office of the State CIO's Enterprise Project and Portfolio Management (PPM) System as it is deployed for all project review, approval, and project status and QA reporting activities throughout the life of the CSEAS Project. Legislative approval to proceed with the

CSEAS Project will be dependent upon OSCIO and LFO concurrence that DOJ is both ready and able to initiate project execution activities.

The Subcommittee established a \$2 million General Fund special purpose appropriation to the Emergency Board for the Defense of Criminal Convictions as a contingency for potential caseload increases.

The Subcommittee also appropriated \$240,550 General Fund to support the Oregon Crime Victims Law Center. This will bring total funding for the program to \$367,800 for the biennium, including \$77,250 General Fund of existing General Fund and \$50,000 Other Funds from the renewal of a state grant.

#### Oregon Military Department

Senate Bill 5507 includes \$89,563 General Fund and \$358,253 Federal Funds expenditure limitation for three permanent full-time federal operations and maintenance (FOMA) positions (3.00 FTE). These are 3 of 8 positions eliminated from the Portland Air National Guard (PANG) base in 2009 budget cuts, which brought the FOMA workforce to 18, of 26 National Guard authorized positions. In 2013 the Legislature restored the 8 positions as Limited Duration (LD). This funding restores 3 of the LD positions as permanent. The National Guard pays 80% of the cost, General Fund covers the rest. The restored positions will maintain liquid jet fuel receiving, storage, and distribution for all 21 F-15's at PANG; maintain pesticide and herbicide certifications to keep grassy areas in compliance with Port of Portland mandated wildlife standards, which are meant to deter birds from the airfield; and maintain HVAC systems for climate control of critical communications equipment, as well as base fire alarm systems.

Also included is \$250,000 one-time General Fund for the Oregon Military Museum for creation of exhibits and other capital expenditures directly related to the establishment and maintenance of the museum.

Two projects are approved for Article XI-Q bonding (House Bill 5005) and capital construction expenditure limitation (House Bill 5006). The first project is a new Joint Forces Headquarters facility to be located in Salem. Two-thirds of the total bonds will be sold in 2016 and the remainder in 2017. Debt Service in 2015-17 is approved in this bill at \$434,833 General Fund. Second is expansion of the Oregon Youth Challenge Armory in Bend. Those bonds will be issued in 2017, with debt service beginning in the 2017-19 biennium. Cost of issuance is \$153,000 for the two projects; expenditure limitation is included in this bill. Debt service for the two projects in 2017-19 is \$2.3 million General Fund.

#### Department of State Police

The Subcommittee increased the Other Funds expenditure limitation in the Fish and Wildlife Enforcement Division by \$993,640 for capital equipment replacements costs. Expenditure limitation is increased by \$78,830 Other Funds in the Administrative, Agency Support, Criminal Justice Information systems, and Office of the State Fire Marshal Other Funds limitation to pay for costs associated with reclassifying fourteen positions in the Firearms Background Check program to better address complexity and volume of firearm background checks.

Measure 76 Lottery Funds for Fish and Wildlife Enforcement are increased by \$278,788 for fish and wildlife enforcement. Fish and Wildlife troopers are reduced by (0.50) FTE due to the phase-in of one position approved for patrolling the Columbia River late in the 2015-17 biennium.



The Subcommittee approved nine position reclassifications in the Forensic Services division and one position reclassification in the Administrative Services division. These position reclassifications will better address workload issues associated with evidence handling and chain of custody in the laboratories, will properly align workload and responsibilities in the Administrative Services division, and do not require additional expenditure limitation to accomplish.

Federal Funds expenditure limitation is increased by \$1,163 in the administrative services, agency support, criminal justice information services, and the office of the State Fire Marshal to balance expenditures to federal grant revenues.

#### Oregon Youth Authority

Article XI-Q bond issuance totaling \$49 million for the 10-Year Strategic Facilities Plan is approved in House Bill 5005. House Bill 5006 authorizes Other Funds capital construction expenditure limitation in the same amount. \$33 million of the bonds will be sold in 2016 and the rest in 2017. General Fund Debt Service in 2015-17 is \$3,115,428, approved in this bill. Other Funds expenditure limitation in the amount of \$1,055,565 for cost of issuance expense is also included in this bill. Debt Service in 2017-19 will be \$8.6 million.

A \$1 placeholder for Federal Funds Debt Service Nonlimited is added; it was not included in the agency's budget report. The dollar acts as a base in the event the state needed to issue taxable bonds. If such bonds were issued, the federal Build America Bonds program could offset part of the additional associated interest costs.

## **TRANSPORTATION**

#### Department of Aviation

The Subcommittee approved the move of 0.20 FTE from the Operations program to the Search and Rescue program in the Department of Aviation. This shift aligns staff and resources in the Search and Rescue program. Other Funds expenditure limitation is reduced by \$22,537 in the Operations Division and is increased in the Search and Rescue Division in the same amount.

#### Department of Transportation

The Subcommittee approved the increase of \$130,000 General Fund for the Oregon Department of Transportation's Seniors and People with Disabilities Transportation Program; the funding is part of a commitment to spending on senior programs that originated in the 2013 special session. This program distributes funds to counties, transit districts, and tribes that provide transportation services for older adults and people with disabilities.

The Subcommittee approved an increase in Other Funds expenditure limitation in ODOT's Transportation Program Development section of \$45,000,000 in lottery bond proceeds for ConnectOregon VI. In addition, the limitation is increased by \$653,540 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2015-17 is \$8,317,100 Lottery Funds.

Other Funds expenditure limitation is increased in the Rail Division by \$10,000,000 for lottery bond proceeds for the Coos Bay Rail line. In addition, the limitation is increased by \$226,194 for cost of issuance expenses. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$1,865,288 Lottery Funds.

The Subcommittee approved an Other Funds expenditure limitation of \$475,000 for cost of issuance of \$35,000,000 in General Obligation bonds for seven highway safety improvement projects. There is no debt service in the 2015-17 biennium as the bonds will not be sold until the Spring of 2017. Debt service in 2017-19 is \$5,135,799 General Fund.

The measure gives approval to the agency to move four positions (4.00 FTE) from the Information Services Branch to the Procurement Branch within ODOT's Central Services Division to align purchasing functions agency-wide.

### **Adjustments to 2013-15 Budgets**

#### **Oregon Health Authority**

Other Funds expenditure limitation for the Public Employees' Benefit Board for the 2013-15 biennium was increased by \$45 million. This will allow the agency to pay premiums and claims costs for the rest of the biennium.

#### **Department of Land Conservation and Development**

The Subcommittee approved the reduction of the General Fund appropriation made to the Department of Land Conservation and Development for the Southern Oregon Regional Pilot Program (SORPP) in the agency's 2013-15 budget (Senate Bill 5530, 2013) in the amount of \$194,000 and the re-establishment of that amount as a one-time General Fund appropriation in the 2015-17 budget. The funding is a portion of the amount established by policy option package 107 in the agency's 2013-15 budget for the purpose of carrying out Executive Order 12-07 that the agency will not expend during the 2013-15 biennium and that the grant recipient counties have requested to be moved forward to the 2015-17 biennium to allow additional time for the grant-funded work to be completed.

#### **Commission on Judicial Fitness and Disability**

The Subcommittee transferred \$5,000 of General Fund from administration to extraordinary expenses in the 2013-15 biennium budget, to fund costs directly associated with the investigation of complaints and the prosecution of cases.

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Rayfield

Joint Committee On Ways and Means

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**Action:** Do Pass.

**Action Date:** 06/23/15

**Vote:**

**House**

**Yeas:** 9 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Whisnant, Williamson

**Nays:** 2 - McLane, Whitsett

**Exc:** 1 - Smith

**Senate**

**Yeas:** 10 - Burdick, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen

**Nays:** 2 - Whitsett, Winters

**Prepared By:** Cathleen Connolly, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Agency:** Department of Fish and Wildlife

**Biennium:** 2015-17

## **Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
General Fund	\$ 17,206,237	\$ 18,971,576	\$ 29,657,663	\$ 12,451,426	72.4%
General Fund Capital Improvements	\$ 143,422	\$ 149,975	\$ 149,975	\$ 6,553	4.6%
General Fund Debt Service	\$ 354,775	\$ 352,595	\$ 352,595	\$ (2,180)	-0.6%
Lottery Funds	\$ 4,921,716	\$ 4,502,746	\$ 4,752,746	\$ (168,970)	-3.4%
Other Funds Limited	\$ 177,289,783	\$ 176,560,560	\$ 167,453,110	\$ (9,836,673)	-5.5%
Other Funds Capital Improvements	\$ 5,241,456	\$ 5,426,948	\$ 6,426,948	\$ 1,185,492	22.6%
Other Funds Debt Service	\$ 1,837,868	\$ 1,834,860	\$ 1,834,860	\$ (3,008)	-0.2%
Federal Funds Limited	\$ 132,561,100	\$ 106,274,212	\$ 133,668,993	\$ 1,107,893	0.8%
Federal Funds Capital Improvements	\$ 2,217,325	\$ 2,283,845	\$ 2,983,845	\$ 766,520	34.6%
<b>Total</b>	<b>\$ 341,773,682</b>	<b>\$ 316,357,317</b>	<b>\$ 347,280,735</b>	<b>\$ 5,507,053</b>	<b>1.6%</b>

## **Position Summary**

Authorized Positions	1,520	1,328	1,472	-48
Full-time Equivalent (FTE) positions	1,258.99	1,122.52	1,197.26	-61.73

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

## **Revenue Summary**

The Department of Fish and Wildlife (ODFW) receives 8.5 percent of its available revenues from General Fund and 38.1 percent from Federal Funds. The department also receives Measure 76 Lottery Funds from the Oregon Watershed Enhancement Board (OWEB), which total 1.3 percent of available revenues. In the 2015-17 biennium Other Funds will provide 52.1 percent of available revenues. Other Funds revenue is derived from licensing and tag fees and to a much lesser extent by charges for services, fines and sales, and from Federal Funds that are transferred from OWEB and are used as Other Funds in the ODFW budget. The department will implement fee adjustments across the board during the 2015-17 biennium, most fees will rise, and a few fees will go down or be unchanged. General Fund is 70.4 percent higher than the 2013-15 Legislatively Approved Budget because of a significant shift from Other Funds to General Fund in a number of packages. The Other Funds being replaced is from hunters and fishers and had been used to fund programs and activities that benefit the general public rather than directly benefiting the fee payers. The increase in Federal Funds reflects substantial increases in revenues tied to federal excise taxes on hunting equipment (Pittman-Robertson funds).

As a result of House Bill 2452 the Department's Fish and Wildlife Deferred Maintenance Subaccount was abolished and the unobligated principal remaining in the subaccount will be transferred to the State Wildlife Fund. Approximately \$1.5 million will be transferred. This revenue will be

used by the department to ease its cash flow situation while it is waiting for reimbursement from the federal government for work it has completed.

## **Summary of Natural Resource Subcommittee Action**

ODFW protects and enhances Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. The Subcommittee approved a budget of \$347,280,735 total funds (\$30,160,233 General Fund, \$4,752,746 Measure 76 Lottery Funds, \$175,714,918 Other Funds, and \$136,652,838 Federal Funds) and 1,197.26 FTE. The total funds budget is 1.3 percent higher than the 2013-15 Legislatively Approved Budget and 9.8 percent greater than the 2015-17 current service level. Growth in General Fund support is offset by reductions in Other Funds. Other Funds expenditures are 5.2 percent lower than 2013-15 as part of an overall plan to make the department's budget more sustainable in future biennia by permanently reducing expenses, investing General Fund to lessen the burden on hunters and fishers, and increasing license and tag costs in an incremental manner.

### **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 \$154,880,245 and 700.72 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds limitation by \$9,503,491 and Federal Funds by \$3,256. It eliminates 50 positions (45.97 FTE) and associated Services and Supplies. The package reduces expenditures to match revenue projections. More than half the positions and approximately half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia.

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package increases the General Fund appropriation by \$2,869,651, reduces Other Funds limitation by \$3,117,192, and increases Federal Funds limitation by \$28,074. It also restores one permanent position and reduces 0.34 FTE. General Fund is added to replace Other Funds from hunters and fishers that have been spent in programs and activities that benefit the general public rather than directly benefiting the hunters and fishers who pay licensing fees.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package increases Other Funds limitation by \$5,166,426, and restores 20 permanent positions (20.00 FTE) and associated Services and Supplies, using revenue from an increase in hunting and fishing licenses and tag fees. The proposed fee increases contained in Senate Bill 247 will be phased-in.

The Subcommittee approved Package 103: SB 830 Columbia River Fish Management and Reform. This package increases General Fund by \$640,000, and Other Funds by \$486,201 and reduces Federal Funds limitation \$329,365. This package continues and makes permanent the funding approved in Senate Bill 830 during the 2013-15 biennium to implement the Columbia River fish management reforms. The 2013-15 funding was phased out during budget development of the 2015-17 budget.

The Subcommittee approved Package 104: Klamath Anadromous Fish Reintroduction Plan. This package increases Federal Funds limitation by \$200,000 and establishes one limited duration Natural Resource Specialist (NRS) 3 position (1.00 FTE). The Federal Funds are received from the U.S. Fish and Wildlife Service to develop a plan to reintroduce salmon and steelhead in the Klamath River. The expenditure limitation and position are added on a one-time basis.

The Subcommittee approved Package 106: Mitchell Act Fish Marking and Hatchery Reform. This package continues and makes permanent ten positions (6.50 FTE) and Federal Funds expenditure limitation increases first approved in the 2013-15 budget to consolidate the operations of three existing federally funded hatcheries and implement operational reform at all Mitchell Act funded hatchers [sic]. Federal Funds limitation is increased by \$2,171,000.

The Subcommittee approved Package 107: Marion Forks Hatchery Complex. This package continues and makes permanent two Fish and Wildlife Technician positions (2.00 FTE), one Facility Maintenance position (1.00 FTE), and a \$600,000 Federal Funds expenditure limitation increase, which were first approved in the 2013-15 budget, to operate the new Marion Forks/Minto Ponds Hatchery Complex. The Marion Forks hatchery improves the collection and transport of salmon and steelhead around the Detroit and Big Cliff dams.

The Subcommittee approved Package 108: Idaho Power Company Fall Chinook Production. This package increases Other Funds expenditure limitation by \$360,000. This is a continuation of funding first approved in the 2013-15 budget to maintain production of 1,000,000 fall Chinook salmon annually at Irrigon Hatchery through a contract with Idaho Power Company. Funding is provided by Idaho Power.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package increases General Fund \$1.0 million, Lottery Funds by \$288,153 and Other Funds limitation by \$2,804,711. It also decreases Federal Funds limitation by \$2,007,740. Package 112 restores five positions (8.03 FTE) working in the Western Oregon Stream Restoration Program (WORSP). WORSP positions were removed from the Wildlife Division and restored in the Fish Division because the program is currently managed by the Fish Division. This package continues research, monitoring and evaluation programs to assess the status and trends of salmon and steelhead and their habitats. This package also changes the funding source for much of this work from federal sources including Sports Fish Restoration Fund and onto Pacific Coastal Salmon Recovery Fund monies received from OWEB and spent as Other Funds by ODFW.

The Subcommittee approved Package 113: Fish Research, Monitoring and Evaluation – PCSRF. This package increases Other Funds limitation by \$2.4 million and establishes 22 permanent positions (13.46 FTE). Package 113 continues recovery plan implementation and research, monitoring, and evaluation efforts for salmon and steelhead and habitat. Funding and positions began in previous biennia and are being made permanent.

The Subcommittee approved Package 114: Fish Research, Monitoring and Evaluation – Various. This package continues evaluation, research and monitoring activities around the state. It increase Other Funds limitation by \$250,000 and Federal Funds limitation by \$12,446,609, and funds 115 permanent positions (68.10 FTE). Much of the work included in this package was approved in prior biennia and is now being made permanent. 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. Adjustments to the original request include changing two NRS 1 positions (0.75

FTE) to Experimental Biology Aides positions and changing three NRS 1 positions (1.00 FTE) to NRS 2 positions. This results in an overall decrease of \$28,391 Federal Funds.

The Subcommittee approved Package 115: Deschutes Basin Fish Monitoring and Recovery. This package increases Other Funds limitation by \$235,000 and Federal Funds limitation by \$1,500,000, and continues two limited duration positions and establishes one additional limited duration position (2.00 FTE) 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 revenue. This package is approved on a one time basis.

The Subcommittee approved Package 117: OHRC Research Proposal. This package provides \$600,000 General Fund for research projects at the Oregon Hatchery Research Center (OHRC). This appropriation of General Fund will service as one-time bridge funding until revenues from the \$1 surcharge on fishing license in House Bill 3012 (2015) are received by the department. Other Funds limitation is increased by \$600,000 to accommodate the expenditure of revenues from House Bill 3012. This phases-in to approximately \$1.2 million in 2017-19 to represent a full biennium of Other Funds revenues. In addition, \$200,000 General Fund is added on a permanent basis to pay for work by an existing Oregon State University geneticist on OHRC research projects. The total General Fund increase is \$800,000.

The Subcommittee approved Package 119: Fish Screening. This package continues a limited duration Fish and Wildlife Technician position (0.42 FTE) that provides maintenance on existing fish screens and adds new expenditure limitation to install fish screens at unscreened diversions on Honey Creek in Lake County. The package increases Other Funds limitation by \$258,000 and Federal Funds limitation by \$49,000. Other Funds revenue is from the Ruby Pipeline mitigation funds and the Lake County soil and Water Conservation district, and Federal Funds are provided the U.S. Fish and Wildlife Service.

The Subcommittee approved Package 120: Culvert Fish Passage. This package increases Other Funds limitation by \$1,975,000 and adds a limited duration NRS 4 position (1.00 FTE) to establish a program in ODFW funded by the Oregon Department of Transportation (ODOT) that allows ODOT some flexibility when conducting maintenance on road sections with culverts that are out of compliance with fish passage rules. In exchange for this flexibility, ODOT is contributing \$1.8 million to fix high priority fish passage barriers statewide, and providing funding for the limited duration position who will represent ODFW on fish passage issues involving ODOT culverts.

The Subcommittee approved Package 124: Coordination of Energy Development and Transmission. This package provides \$101,682 General Fund, \$706,318 Other Funds expenditure limitation and one limited duration NRS 3 position (1.00 FTE) to assist with hydroelectric relicensing and with the development of proposed ocean energy projects. Annual hydroelectric license fees, Portland General Electric and the Eugene Water and Electric Board will provide the revenue.

The Subcommittee approved Package 125: Portland Harbor Injury Assessment. This package provides \$100,000 Other Funds expenditure limitation to continue to use Portland Harbor settlement funds to complete the injury assessment, negotiate agreements, and evaluate potential restoration sites.

The Subcommittee approved Package 126: Blue Mountain Fish Habitat Improvement. This package continues \$100,000 Federal Funds limitation and one limited duration Experimental Biology Aide position (1.00 FTE) to complete riparian and stream channel improvements as part of the Grande

Ronde Fish Habitat Program. The contracts fund recovery actions for Endangered Species Act listed fish as identified in the Columbia River Biological Opinion and other regional plans. The Bonneville Power Administration provides the revenue.

The Subcommittee approved the following Budget Note:

**Budget Note:**

During the 2015-17 biennium, the Department of Fish and Wildlife is encouraged to implement and promote a “Trophy Trout” program that includes the following areas: Trojan Pond (Columbia County); Willow Creek Reservoir (Morrow County); Garrison Lake (Curry County); Timothy Lake (Clackamas County); and Philips Reservoir (Baker County).

**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 \$35,343,214 and 165.96 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$755,361 and Federal Funds expenditure limitation by \$120,892 to match revenue projections. It also eliminates six positions (5.29 FTE). More than half the positions and approximately half of the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditure for the next three biennia.

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package increases General Fund by \$453,873, decreases Other Funds limitation by \$583,096, increases Federal Funds limitation by \$225,000, and restores two permanent positions (1.00 FTE). General Fund is added to replace Other Funds from hunters and fishers that had been used in program and activities that benefit the general public rather than directly benefiting the hunters and fishers who pay fees.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This is a revenue only package that adds \$380,000 of Other Funds revenues from fishing license and tag fees and \$645,000 Other Funds revenue from commercial permits and landing fees.

The Subcommittee approved Package 103: SB 830 Columbia River Fish Management and Reform. Senate Bill 830 (2013) implemented a gill net ban on the Columbia River. The \$2.0 million General Fund provided to implement the bill was phased-out during development of the 2015-17 budget. Package 103 continues and makes permanent the funding approved in 2013-15 to implement the Columbia River fish management reforms. Package 103 increases General Fund by \$1,360,000, and increase Other Funds limitation by \$848,197, and establishes 24 permanent positions (12.00 FTE).

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package addresses a need in the ODFW Marine Reserves program to convert the program’s existing 18 month Natural Resources Specialist 1 position to a 24 month Natural Resource Specialist 1 position. This conversion



is needed to meet the workload demand for scientific monitoring work. The change resulted in the elimination of one Experimental Biology Aide position (0.25 FTE) and a reduction in Federal Funds limitation of \$115,433.

#### 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 \$58,189,462 and 172.10 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces expenditures to match revenue projections. More than half the positions and approximately half the limitation is permanently eliminated as part of a plan to stabilize revenues and expenditures for the next three biennia. This package decreases Other Funds limitation by \$2,187,058, increases Federal Funds limitation by \$34,998, and eliminates four positions (6.24 FTE).

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package adds \$2,492,006 General Fund and reduces Other Funds limitation by \$2,492,004, and Federal Funds limitation by \$2. The package replaces Other Funds revenue from hunters and fishers that had been used in program and activities that benefit the general public rather than directly benefiting fee payers.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package increases Other Funds expenditure limitation by \$992,468, and restores four permanent positions (4.00 FTE) using revenue from an increase in hunting and fishing license and tag fees. The proposed fee increases would be phased-in over six years.

The Subcommittee approved Package 109: Pittman Roberts Funding for Wildlife Research and Management. This package provides \$7,000,000 Federal Funds expenditure limitation to continue mule deer and black-tailed deer initiatives, big game aerial surveys, and a black-tailed deer research project. Funding for the package comes from Pittman-Robertson (PR) Act Funds from the US Fish and Wildlife Service. These revenues come from an excise tax on firearms and ammunition; very strong sales of these products resulted in an upward revision to revenue projections.

The Subcommittee approved Package 110: Coquille Valley Wildlife Area. This package provides \$369,000 Other Funds expenditure limitation to improve habitat wetlands and restore habitat on property the department obtained through a land exchange. This funding is approved on a one-time basis.

The Subcommittee approved Package 111: Coquille Valley Tidegate Replacement. This package provides \$1,025,000 Other Funds expenditure limitation to repair tide gates on property the Department obtained through the land exchange that will improve wetlands habitat. This funding is one-time only.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package moves \$128,424 Other Funds limitation for Personal Services costs to Wildlife Management from the Wildlife Habitat program.

The Subcommittee approved Package 118: Voluntary Access and Habitat Incentive Program. This package adds \$750,000 Federal Funds expenditure limitation and two limited duration positions (2.00 FTE) to accommodate funding available in the most recent federal Farm Bill for voluntary habitat improvement and public access on private lands. The funds will be awarded through the existing Access and Habitat Board which oversees distribution of funds from the Access and Habitat surcharge. This package is approved on a one-time basis.

The Subcommittee approved Package 124: Coordination of Energy Development and Transmission. This package adds \$60,870 General Fund to backfill a reduction of Other Funds expenditure limitation of \$60,870, which will be used pay part of the costs associated with energy development transmission lines work required of the agency.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds \$286,976 General Fund and a limited duration NRS 5 position (1.00 FTE) which will be the Sage Grouse Mitigation program coordinator. The department is in the midst of developing a mitigation program for sage grouse habitat and this position will be responsible for the new program.

#### Wildlife Division – Habitat Resources

The Habitat Resources program provides technical expertise to private landowners and natural resource agencies on removal and fill action, energy facility siting, mine, transportation, and forest management issues. It oversees the application of natural resource protection standards, coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages. The Subcommittee approved a total funds budget of \$4,222,982 and 7.54 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package permanently reduces Other Funds expenditure limitation by \$1,000,000 for Services and Supplies (\$961,880) and Capital Outlay (\$38,120) expenditures to match revenue projections.

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package adds \$298,684 General Fund to replace a reduction of \$298,684 Other Funds limitation.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package increases Lottery Funds by \$54,079, decreases Other Funds limitation by \$2,405,381, and eliminates sixteen positions (13.76 FTE). The package removes all of the funding for the Western Oregon Stream Restoration Program. Some of the program positions are restored with \$1.0 million General Fund in the Fish Division where the program is currently managed. Other positions in the program are eliminated. Part of this revenue will be shifted to fund the Native Fish program for monitoring to help with management decisions and backfill lost federal funding from other programs.

The Subcommittee approved Package 124: Coordination of Energy Development and Transmission. This package adds \$62,448 General Fund, \$162,552 Other Funds limitation and a limited duration NRS 3 position (1.00 FTE) to assist with energy development and transmission line reviews.

### 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 \$8,320,972 and 26.03 FTE.

The Subcommittee approved Package 112: Coastal and Lower Columbia Status and Trend Monitoring. This package shifts funding for two positions, from Lottery Funds and Other Funds to Federal Funds from Bonneville Power Administration (BPA) and adds months (0.25 FTE) to an existing position. Lottery Funds are reduced by \$92,232, Other Funds limitation is reduced by \$54,384, and Federal Funds limitation is increased by \$203,521.

The Subcommittee approved Package 123: Willamette Wildlife Mitigation Program. This package continues Federal Funds expenditure limitation of \$1,560,000 and makes permanent four positions (2.33 FTE) to staff the Willamette Wildlife Mitigation program which mitigates for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Sub-Basin. Funding for this package is from BPA. The positions include one NRS 2 and three Fish and Wildlife Technicians.

### 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 \$22,801,677 and no FTE. All positions are at OSP.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces expenditures by \$2,058,728 Other Funds to match revenue projections. All of the limitation is restored in Package 102 through increased revenues contained in Senate Bill 247 (2015).

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package reduces Other Fund limitation by \$5,180,000 and assumes \$5,180,000 General Fund is added in Senate Bill 5531, the budget bill for the Oregon State Police, to support troopers assigned to the OSP Fish and Wildlife Division for work on non-hunting/fishing enforcement activities. The funding will restore 17.00 FTE eliminated in OSP due to the ODFW revenue shortfall. Fund shifting this amount in OSP will return the divisions' overall revenues to be supported approximately 50.0 percent by ODFW license and tag fees rather than the approximately 60.0 percent support in recent biennia. This package removes the Other Funds expenditure limitation in the ODFW budget that will be replaced by General Fund in the OSP 2015-17 budget.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package increases Other Funds expenditure limitation by \$2,058,728 to restore some of the funding for OSP enforcement removed in Package 070. The revenue will come from an increase in hunting and fishing license and tag fees.

The Subcommittee approved Package 103: SB 830 Columbia River Fish Management and Reform. This package increases Other Fund expenditure limitation by \$522,000. This is funded by the Columbia River endorsement fees directed to enforcement of gill net fishing prohibitions on the Columbia River as included in Senate Bill 830 (2013).

#### 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 \$51,773,960 and 122.91 FTE.

The Subcommittee approved Package 070: Revenue Shortfalls. This package reduces Other Funds expenditure limitation by \$946,138, and Federal Funds expenditure limitation by \$71,597 and eliminates three positions (3.50 FTE).

The Subcommittee approved Package 101: Revenue Shortfall – General Fund Request. This package increases General Fund by \$259,897, Other Funds expenditure limitation by \$85,912 and Federal Funds expenditure limitation by \$75,134 and establishes two permanent positions (2.00 FTE). The General Fund replaces Other Funds to increase state support of administrative functions.

The Subcommittee approved Package 129: Hunter Education, Recruitment, and Retention – PR Funds. This package increases Federal Funds expenditure limitation by \$3,100,000 for expansion of hunter training offering and increased spending on hunter recruitment and retention efforts. Federal Funds from the federal tax on sales of arms and ammunition has seen a steady increase and limitation for increased federal tax revenue has been added over the last few biennia, including \$9.0 million added in this biennium.

#### 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 \$2,187,455 total funds.

#### Capital Improvement

This program funds projects that restore fisheries, such as diking, nesting, water control, installation of bird netting, enlargement of release channels, road repair, and repairs to intakes and pond bottoms. The Subcommittee approved a total funds budget of \$9,560,768 and 2.00 FTE.

The Subcommittee approved Package 102: Revenue Shortfall – Fee Adjustment. This package removes \$57,000 Other Funds revenue due to forecasted revenue change in the Restoration and Enhancement program. This is a revenue only package.

The Subcommittee approved Package 109: Pittman Robertson Funding for Wildlife Research and Management. This package increases Federal Funds limitation by \$700,000 to address deferred maintenance needs at wildlife areas owned and operated by the department. This funding is from the federal excise tax on arms and ammunition.

The Subcommittee approved Package 801: LFO Analyst Adjustments. This package adds \$1.0 million Other Funds expenditure limitation on a one-time basis to accommodate projects funded in the Restoration and Enhancement program during 2013-15, that will not be completed until the 2015-17 biennium.

Major Construction and Acquisition

There are two capital construction projects proposed; both capital construction expenditures are removed and will be considered for inclusion in House Bill 5006.

**Summary of Performance Measure Action**

See attached Legislatively Adopted 2015-17 Key Performance Measures form.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5511-A**

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

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2014 *	\$ 17,704,434	\$ 4,921,716	\$ 185,369,107	\$ -	\$ 134,778,425	\$ -	\$ 341,773,682	1,520	1,258.99
2015-17 Current Service Level (CSL)*	\$ 19,474,146	\$ 4,502,746	\$ 183,822,368	\$ -	\$ 108,558,057	\$ -	\$ 316,357,317	1,328	1,122.52
<b><u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u></b>									
<b>SCR 010-05 - Inland Fisheries</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (6,723,330)	\$ -	\$ (3,526)	\$ -	\$ (6,726,856)	(50)	(45.97)
Services and Supplies	\$ -	\$ -	\$ (2,780,161)	\$ -	\$ -	\$ -	\$ (2,780,161)		
Package 101: Revenue Shortfall - General Fund Req									
Personal Services	\$ 2,869,651	\$ -	\$ (3,064,456)	\$ -	\$ 28,074	\$ -	\$ (166,731)	1	(0.34)
Services and Supplies	\$ -	\$ -	\$ (52,736)	\$ -	\$ -	\$ -	\$ (52,736)		
Package 102: Revenue Shortfall - Fee Adjustment									
Personal Services	\$ -	\$ -	\$ 3,007,753	\$ -	\$ -	\$ -	\$ 3,007,753	20	20.00
Services and Supplies	\$ -	\$ -	\$ 2,158,673	\$ -	\$ -	\$ -	\$ 2,158,673		
Package 103: SB830 Col Rive Fish Mang & Reform									
Personal Services	\$ -	\$ -	\$ 344,593	\$ -	\$ (329,365)	\$ -	\$ 15,228	0	0.00
Services and Supplies	\$ 640,000	\$ -	\$ 141,608	\$ -	\$ -	\$ -	\$ 781,608		
Package 104: Klamath Anadromous Fish Reintro Plan									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 156,280	\$ -	\$ 156,280	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 43,720	\$ -	\$ 43,720		
Package 106: Mitch Act Fish Marking & Hatchery Re									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 706,182	\$ -	\$ 706,182	10	6.50
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,464,818	\$ -	\$ 1,464,818		
Package 107: Marion Forks Hatchery Complex									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 360,000	\$ -	\$ 360,000	3	3.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000		
Package 108: Idaho Power Co Fall Chinook Production									
Services and Supplies	\$ -	\$ -	\$ 360,000	\$ -	\$ -	\$ -	\$ 360,000		
Package 112: Coastal & Lower Col Status & Trend Monitoring									
Personal Services	\$ 639,596	\$ -	\$ 2,422,488	\$ -	\$ (1,891,150)	\$ -	\$ 1,170,934	5	8.03
Services and Supplies	\$ 360,404	\$ 288,153	\$ 382,223	\$ -	\$ (116,590)	\$ -	\$ 914,190		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 113: Fish Research, Monitor and Eval-PCSRF									
Personal Services	\$ -	\$ -	\$ 1,877,310	\$ -	\$ -	\$ -	\$ 1,877,310	22	13.46
Services and Supplies	\$ -	\$ -	\$ 522,690	\$ -	\$ -	\$ -	\$ 522,690		
Package 114: Fish Research, Monitoring and Eval-Various									
Personal Services	\$ -	\$ -	\$ 142,544	\$ -	\$ 8,228,804	\$ -	\$ 8,371,348	115	68.10
Services and Supplies	\$ -	\$ -	\$ 82,456	\$ -	\$ 4,217,805	\$ -	\$ 4,300,261		
Capital Outlay	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000		
Package 115: Deschutes Basin Fish Monitor & Recovery									
Personal Services	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000	3	2.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000		
Package 117: OHRC Research Proposal									
Services and Supplies	\$ 800,000	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 1,400,000		
Package 119: Fish Screening									
Personal Services	\$ -	\$ -	\$ 48,404	\$ -	\$ -	\$ -	\$ 48,404	1	0.42
Services and Supplies	\$ -	\$ -	\$ 109,596	\$ -	\$ 49,000	\$ -	\$ 158,596		
Capital Outlay	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 120: Culvert Fish Passage									
Personal Services	\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	1	1.00
Services and Supplies	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000		
Package 124: Coordination of Energy Dev & Transm									
Personal Services	\$ 101,682	\$ -	\$ 71,585	\$ -	\$ -	\$ -	\$ 173,267	1	1.00
Services and Supplies	\$ -	\$ -	\$ 634,733	\$ -	\$ -	\$ -	\$ 634,733		
Package 125: Portland Harbor Injury Assessment									
Services and Supplies	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000		
Package 126: Blue Mountain Fish Habitat Improvement									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	1	1.00
<b>SCR 010-06 - Marine &amp; Columbia River Fisheries</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (536,047)	\$ -	\$ (120,892)	\$ -	\$ (656,939)	(6)	(5.29)
Services and Supplies	\$ -	\$ -	\$ (169,314)	\$ -	\$ -	\$ -	\$ (169,314)		
Capital Outlay	\$ -	\$ -	\$ (50,000)	\$ -	\$ -	\$ -	\$ (50,000)		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 103,634	\$ -	\$ -	\$ -	\$ (115,433)	\$ -	\$ (11,799)	(1)	(0.25)
Services and Supplies	\$ (103,634)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (103,634)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 101: Revenue Shortfall - General Fund Req									
Personal Services	\$ 483,539	\$ -	\$ (483,224)	\$ -	\$ 95,462	\$ -	\$ 95,777	2	1.00
Services and Supplies	\$ (29,666)	\$ -	\$ (99,872)	\$ -	\$ 129,538	\$ -	\$ -		
Package 103: SB830 Col Rive Fish Mang & Reform									
Personal Services	\$ 805,253	\$ -	\$ 440,381	\$ -	\$ -	\$ -	\$ 1,245,634	24	12.00
Services and Supplies	\$ 554,747	\$ -	\$ 408,816	\$ -	\$ -	\$ -	\$ 963,563		
<b>SCR 020-01 - Wildlife Management</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (850,356)	\$ -	\$ 34,998	\$ -	\$ (815,358)	(4)	(6.24)
Services and Supplies	\$ -	\$ -	\$ (1,336,702)	\$ -	\$ -	\$ -	\$ (1,336,702)		
Package 101: Revenue Shortfall - General Fund Req									
Personal Services	\$ 2,492,006	\$ -	\$ (2,492,004)	\$ -	\$ (2)	\$ -	\$ -	0	0.00
Package 102: Revenue Shortfall - Fee Adjustment									
Personal Services	\$ -	\$ -	\$ 496,652	\$ -	\$ -	\$ -	\$ 496,652	4	4.00
Services and Supplies	\$ -	\$ -	\$ 495,816	\$ -	\$ -	\$ -	\$ 495,816		
Package 109: Wildlife Research and Management									
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000		
Package 110: Coquille Valley Wildlife Area									
Services and Supplies	\$ -	\$ -	\$ 369,000	\$ -	\$ -	\$ -	\$ 369,000		
Package 111: Coquille Valley Tidegate Replacement									
Special Payments - Account 6025	\$ -	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 1,025,000		
Package 112: Coastal & Lower Col Status & Trend Monitoring									
Personal Services	\$ -	\$ -	\$ 128,424	\$ -	\$ -	\$ -	\$ 128,424	0	0.00
Package 118: Voluntary Access & Habitat Incentive Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 123,636	\$ -	\$ 123,636	2	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 626,364	\$ -	\$ 626,364		
Package 124: Coordination of Energy Development and Transmission									
Personal Services	\$ 38,628	\$ -	\$ (38,628)	\$ -	\$ -	\$ -	\$ -	0	0.00
Services and Supplies	\$ 22,242	\$ -	\$ (22,242)	\$ -	\$ -	\$ -	\$ -		
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 186,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,976	1	1.00
Services and Supplies	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		



DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<b>SCR 020-02 - Habitat Resources</b>									
Package 070: Revenue Shortfalls									
Services and Supplies	\$ -	\$ -	\$ (961,880)	\$ -	\$ -	\$ -	(961,880)		
Capital Outlay	\$ -	\$ -	\$ (38,120)	\$ -	\$ -	\$ -	(38,120)		
Package 101: Revenue Shortfall - General Fund Request									
Personal Services	\$ 290,684	\$ -	\$ (290,684)	\$ -	\$ -	\$ -	-	0	0.00
Services and Supplies	\$ 8,000	\$ -	\$ (8,000)	\$ -	\$ -	\$ -	-		
Package 112: Coastal & Lower Columbia Status and Trend Monitoring									
Personal Services	\$ -	\$ 54,079	\$ (2,284,215)	\$ -	\$ -	\$ -	(2,230,136)	(16)	(13.76)
Services and Supplies	\$ -	\$ -	\$ (121,166)	\$ -	\$ -	\$ -	(121,166)		
Package 124: Coordination of Energy Development and Transmission									
Personal Services	\$ 40,094	\$ -	\$ 120,283	\$ -	\$ -	\$ -	160,377	1	1.00
Services and Supplies	\$ 22,354	\$ -	\$ 42,269	\$ -	\$ -	\$ -	64,623		
<b>SCR 020-03 - Conservation</b>									
Package 112: Coastal & Lower Columbia Status and Trend Monitoring									
Personal Services	\$ -	\$ (92,232)	\$ (54,384)	\$ -	\$ 203,521	\$ -	56,905	0	0.25
Package 123: Willamette Wildlife Mitgation Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 282,480	\$ -	282,480	4	2.33
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 1,162,520	\$ -	1,162,520		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	115,000		
<b>SCR 030 - State Police Enforcement</b>									
Package 070: Revenue Shortfalls									
Special Payments - Account 6257	\$ -	\$ -	\$ (2,058,728)	\$ -	\$ -	\$ -	(2,058,728)		
Package 101: Revenue Shortfall - General Fund Request									
Special Payments - Account 6995	\$ -	\$ -	\$ (5,180,000)	\$ -	\$ -	\$ -	(5,180,000)		
Package 102: Revenue Shortfall - Fee Adjustment									
Special Payments - Account 6257	\$ -	\$ -	\$ 2,058,728	\$ -	\$ -	\$ -	2,058,728		
Package 103: SB830 Col Rive Fish Mang & Reform									
Special Payments - Account 6257	\$ -	\$ -	\$ 522,000	\$ -	\$ -	\$ -	522,000		
<b>SCR 040 - Administration</b>									
Package 070: Revenue Shortfalls									
Personal Services	\$ -	\$ -	\$ (401,810)	\$ -	\$ (71,597)	\$ -	(473,407)	(3)	(3.50)
Services and Supplies	\$ -	\$ -	\$ (544,328)	\$ -	\$ -	\$ -	(544,328)		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
Package 101: Revenue Shortfall - General Fund Request									
Personal Services	\$ 259,897	\$ -	\$ 33,176	\$ -	\$ 75,134	\$ -	368,207	2	2.00
Services and Supplies	\$ -	\$ -	\$ 52,736	\$ -	\$ -	\$ -	52,736		
Package 129: Hunter Education, Recruitment, Retention - PR Funds									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	450,000	0	0.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 2,570,000	\$ -	2,570,000		
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	80,000		
<b>SCR 088 - Capital Improvements</b>									
Package 109: Pittman Roberts Funding for Wildlife Research and Management									
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	700,000		
Package 801: LFO Analyst Adjustments									
Capital Outlay	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	1,000,000		
<b>TOTAL ADJUSTMENTS</b>	<b>\$ 10,686,087</b>	<b>\$ 250,000</b>	<b>\$ (8,107,450)</b>	<b>\$ -</b>	<b>\$ 28,094,781</b>	<b>\$ -</b>	<b>30,923,418</b>	<b>144</b>	<b>74.74</b>
<b>SUBCOMMITTEE RECOMMENDATION *</b>	<b>\$ 30,160,233</b>	<b>\$ 4,752,746</b>	<b>\$ 175,714,918</b>	<b>\$ -</b>	<b>\$ 136,652,838</b>	<b>\$ -</b>	<b>347,280,735</b>	<b>1,472</b>	<b>1,197.26</b>
% Change from 2013-15 Leg Approved Budget	70.4%	-3.4%	-5.2%	0.0%	1.4%	0.0%	1.6%		
% Change from 2015-17 Current Service Level	54.9%	5.6%	-4.4%	0.0%	25.9%	0.0%	9.8%		

\*Excludes Capital Construction Expenditures

## Legislatively Approved 2015-2017 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 2016	Target 2017
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	20.00	20.00
3 - Wildlife Damage - Number of wildlife damage complaints addressed annually.		Approved KPM	3,210.00	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	71.00	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	55.00	55.00
6 - Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.		Approved KPM	1,707.00	1,675.00	1,675.00
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	90.50	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	85.90	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	89.90	92.00	92.00

**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 2016	Target 2017
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	91.40	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.	Overall	Approved KPM	88.00	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	90.00	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	96.00	100.00	100.00

**LFO Recommendation:**

Approve the proposed Key Performance Measures for the Department of Fish and Wildlife.

**Sub-Committee Action:**

The Subcommittee approved the LFO recommendation.

Print Date: 6/18/2015

BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Hack

**Joint Committee On Ways and Means**

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**Action:** Do Pass.

**Action Date:** 06/05/15

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, McLane, Nathanson, Rayfield, Read, Whisnant, Whitsett, Williamson

**Exc:** 1 - Smith

**Senate**

**Yeas:** 10 - Burdick, Devlin, Girod, Hansell, Monroe, President Courtney, Roblan, Shields, Steiner Hayward, Whitsett

**Exc:** 3 - Johnson, Thomsen, Winters

**Prepared By:** Dustin Ball, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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**Agencies:** Department of Agriculture; Department of Fish and Wildlife

**Biennium:** 2015-17

**Budget Summary\***

	2013-15 Legislatively Approved Budget <sup>(1)</sup>	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$ Change	% Change
<u>Oregon Department of Agriculture</u>					
General Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
Total	\$ -	\$ -	\$ 100,000	\$ 100,000	100.0%
<u>Oregon Department of Fish and Wildlife</u>					
General Fund	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Other Funds	\$ -	\$ -	\$ 90,000	\$ 90,000	100.0%
Total	\$ -	\$ -	\$ 180,000	\$ 180,000	100.0%

**Position Summary**

<u>Oregon Department of Fish and Wildlife</u>				
Authorized Positions	0	0	2	2
Full-time Equivalent (FTE) positions	0.00	0.00	1.00	1.00

<sup>(1)</sup> Includes adjustments through December 2014

\* Excludes Capital Construction expenditures

**Revenue Summary**

Senate Bill 5544 is funded with General Fund appropriations and the bill has no long-term impacts on the revenues of the Oregon Department of Agriculture or the Oregon Department of Fish and Wildlife (ODFW). Additionally, the bill provides Other Funds expenditure limitation to ODFW. The revenue for the Other Funds expenditures will come from Pheasants Forever via an Intermountain West Joint Venture grant to the agency.

**Summary of Natural Resources Subcommittee Action**

Senate Bill 5544 appropriates General Fund to the Department of Agriculture to support the existing Wolf Compensation and Grant Assistance program and to the Department of Fish and Wildlife for work on sage grouse conservation.

### Department of Agriculture

The Subcommittee added \$100,000 General Fund to the existing Wolf Compensation and Grant Assistance program operated by the Department of Agriculture. This program provides grants to support the reduction of wolf-livestock interactions and compensate for wolf-related livestock losses. In the 2013-15 biennium, \$100,000 of the agency's General Fund budget for the program was added on a one-time basis and phased out in the development of the agencies 2015-17 budget.

### Department of Fish and Wildlife

The Subcommittee also approved \$90,000 General Fund, \$90,000 Other Funds expenditure limitation and two Natural Resource Specialist 2 positions (1.00 FTE) to continue limited duration positions authorized in 2013-15. These two limited duration positions identify habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner. The General Fund appropriation and Other Fund expenditure limitation provided to the Department of Fish and Wildlife are one-time and will be phased out in the development of the agency's 2017-19 biennium budget.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**SB 5544-A**

**Oregon Department of Agriculture**

Dustin Ball -- 503-378-3119

**Oregon Department of Fish and Wildlife**

Cathy Connolly -- 503-373-0083

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
<u>SUBCOMMITTEE RECOMMENDATION</u>									
<u>Oregon Department of Agriculture</u>									
<b>SCR 010 - Admin and Support Services</b>									
Special Payments	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000		
<u>Oregon Department of Fish and Wildlife</u>									
<b>SCR 020 - Wildlife Management</b>									
Personal Services	\$ 73,035	\$ -	\$ 73,036	\$ -	\$ -	\$ -	\$ 146,071	2	1.00
Services and Supplies	\$ 16,965	\$ -	\$ 16,964	\$ -	\$ -	\$ -	\$ 33,929		
<b>SUBCOMMITTEE RECOMMENDATION</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>2</b>	<b>1.00</b>



BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Sen. Girod

**Joint Committee On Ways and Means**

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**Senate**

Yeas: 11 - Bates, Devlin, Girod, Hansell, Johnson, Monroe, Roblan, Shields, Steiner Hayward, Thomsen, Whitsett

Exc: 1 - Winters

**House**

Yeas: 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

Exc: 1 - McLane

**Prepared By:** Jean Gabriel and Bill McGee, Department of Administrative Services

**Reviewed By:** Paul Siebert, Legislative Fiscal Office

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Capital Construction – Various Agencies

Biennium: 2015-17

Capital Construction – Military Department

Capital Construction – Department of Fish and Wildlife

Biennium: 2013-15

## **Budget Summary**

	<b>2015-17 Legislatively Approved Budget</b>		<b>2016 Committee Recommendation</b>		<b>2016 Session Adjustments 2015-17</b>
Other Funds	\$ 511,316,680	\$	568,419,913	\$	57,103,233
Federal Funds	\$ 31,446,471	\$	34,888,304	\$	3,441,833
Total	\$ 542,763,151	\$	603,308,217	\$	60,545,066

	<b>2013-15 Legislatively Approved Budget</b>		<b>2016 Committee Recommendation</b>		<b>2016 Session Adjustments 2013-15</b>
Other Funds	\$ 266,869,299	\$	268,714,299	\$	1,845,000
Federal Funds	\$ 11,484,305	\$	12,107,053	\$	622,748
Total	\$ 278,353,604	\$	280,821,352	\$	2,467,748

## **Revenue Summary**

Other Fund revenues are from: proceeds from the issuance of Article XI-F (1), XI-G, and XI-Q general obligation bonds; the Oregon Military Department Capital Construction Account (surplus property sale proceeds), contract payments from the Oregon Department of Transportation to the Oregon Department of Fish and Wildlife; and a grant from Oregon Parks and Recreation Department to the Oregon Department of Fish and Wildlife. Federal Funds revenues are anticipated from the National Guard Bureau and Mitchell Act revenues.

## **Summary of Subcommittee Action**

### **Higher Education Coordinating Commission**

#### **Public Universities:**

The Subcommittee approved a \$10,150,000 increase in the Other Funds Capital Construction six-year expenditure limitation for the Higher Education Coordinating Commission (HECC) for distribution of general obligation bond proceeds to public universities. This amount corresponds to the total project amounts for five university projects authorized in House Bill 5202, net of one project that was reduced. Projects are funded with proceeds from the issuance of Article XI-Q bonds and Article XI-F (1) bonds and will be disbursed as grants or loans, as applicable, pursuant to grant contracts and loan agreements between HECC and each university. Project descriptions are included in House Bill 5202. The expenditure limitation expires June 30, 2021.

Community Colleges:

**Portland Community College:** The Subcommittee approved establishing a \$1 Other Funds (XI-G bond proceeds) expenditure limitation for the Higher Education Coordinating Commission for distribution to Portland Community College to finance the acquisition of and improvements to land and the acquisition, construction, or alteration of the American Manufacturing Innovation District Building, including furnishing and equipping of the building. HB 5202 authorizes \$5.0 million of Article XI-G bonds proceeds for this project while another \$2.5 million of lottery revenue bond proceeds are also authorized for the project in the same bill. The American Manufacturing Innovation District is a collaborative effort between governments, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. Portland Community College and its partners in the project must return to the Emergency Board or the Legislature in 2017 with a presentation of a business plan for developing the District prior to receiving further expenditure limitation.

Oregon Military Department

**Oregon Military Museum:** The Subcommittee approved establishing an Other Funds (Capital Projects Fund) expenditure limitation of \$725,963 to enable the Military Department to spend funds raised by the Heritage Outreach Foundation in support of completing the museum's repository, vestibule, and rain skin projects for the main building.

In addition, the Subcommittee approved an increase of \$622,748 in Federal Funds capital construction expenditure limitation for 2013-15 to use recently received National Guard Bureau funding for supervision, inspection, and overhead in the architect's contract, and for the museum's rain skin project.

**Sharff Hall/Maison Armory:** In 2013, the Legislature authorized capital construction expenditure limitation to acquire and remodel Sharff Hall, in Portland, to convert it into an armory. The name was later changed to Maison Armory. In late September 2015, the National Guard Bureau notified the Military Department that federal funding had been approved to augment bonding proceeds already secured. The Subcommittee approved establishing a Federal Funds capital construction expenditure limitation of \$2,051,033. The funding will be used to enhance window replacements, energy and water saving measures, and kitchen and utility upgrades. With federal support, the project total is now \$4,832,033.

**Medford Armory:** Adding to existing resources to renovate the Medford Armory, the National Guard Bureau made additional funding available above the \$1.9 million provided earlier. The Subcommittee approved increasing the Federal Funds capital construction expenditure limitation by \$940,800. The project is now \$5,276,108 total funds to provide additions and alterations to the armory, HVAC replacement, upgrades to windows, restrooms, kitchen, administrative, and storage areas, and information technology systems, as well as implementing feasible energy and water savings measures.

**Regional Training Institute:** The Subcommittee approved establishing an \$11,500,000 Other Funds capital construction expenditure limitation to enable the Military Department to construct and expand a new Regional Training Institute at Camp Umatilla. The funding consists of \$5 million from the sale of the current Regional Training Institute building on the Western Oregon University campus in Monmouth and \$6.5 million in Article XI-Q bond proceeds. The bonding authority is included in HB 5202.

Department of Fish and Wildlife

***Cedar Creek Hatchery and Fish Passage Improvements:*** The Subcommittee approved an Other Funds capital construction expenditure limitation of \$2,000,000 for the removal of a dam on the East Fork South Fork Trask River and the expansion of facilities at Cedar Creek Hatchery.

***Lower Deschutes River Ranch Acquisition:*** The Subcommittee approved an Other Funds capital construction expenditure limitation of \$227,269 to complete acquisition of over 10,000 acres of property that will be incorporated into the current Lower Deschutes Wildlife Area.

***Clackamas Hatchery Intake System:*** The Subcommittee approved establishing a \$450,000 Federal Funds expenditure limitation to provide additional funding for the replacement of the Clackamas Hatchery intake and pipeline.

In addition, the Subcommittee approved an increase of \$1,845,000 in Other Funds capital construction expenditure limitation for 2013-15 to complete the construction of the intake system at the Clackamas Hatchery.

Department of Administrative Services

***Oregon State Fair Capital Repairs and Deferred Maintenance:*** The Subcommittee approved establishing a \$2,500,000 Other Funds expenditure limitation to finance needed repairs and improvements to the Oregon State Fair facilities.

Legislative Administration Committee

***State Capitol Capital Repairs and Improvements:*** The Subcommittee approved establishing a \$30,000,000 Other Funds (Article XI-Q bond proceeds) expenditure limitation to finance needed repairs and improvements to the State Capitol building.

Oregon Youth Authority

The Subcommittee approved providing a broader description for the Oregon Youth Authority to use bond proceeds at various facilities across the state. Language in Oregon Laws 2015, Chapter 808, Section 1 (3) (d) was changed to add capital improvements to the originally authorized use of deferred maintenance.

Department of Corrections

The Subcommittee approved the release of remaining unused bond proceeds for the Junction City Correctional Institution project to allow the proceeds to be used to reduce General Fund debt service.

**DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION**

**HB 5203-A**

**Various Agencies**

**Jean Gabriel 503-378-3107; Bill McGee 503-378-2078**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS	FEDERAL FUNDS	TOTAL FUNDS	POS	FTE
<b><u>COMMITTEE AUTHORIZATIONS</u></b>							
<b><u>EDUCATION PROGRAM AREA</u></b>							
<b><u>Higher Education Coordinating Commission</u></b>							
PSU - Broadway Housing Purchase	0	0	(5,031,225)	0	(5,031,225)	0	0.00
PSU - Corbett Building Purchase	0	0	5,031,225	0	5,031,225	0	0.00
SOU - Science Building Deferred Maintenance	0	0	1,650,000	0	1,650,000	0	0.00
SOU - McNeal Hall	0	0	2,000,000	0	2,000,000	0	0.00
SOU - Jefferson Public Radio Addition	0	0	1,500,000	0	1,500,000	0	0.00
OIT - Utility Corridor and Storm Drainage	0	0	5,000,000	0	5,000,000	0	0.00
PCC - Manufacturing Innovation District Building	0	0	1	0	1	0	0.00
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>							
<b><u>Oregon Military Department</u></b>							
Oregon Military Museum	0	0	725,963	0	725,963	0	0.00
Sharff Hall/Maison Armory	0	0	0	2,051,033	2,051,033	0	0.00
Medford Armory	0	0	0	940,800	940,800	0	0.00
Regional Training Institute	0	0	11,500,000	0	11,500,000	0	0.00
<b><u>ADMINISTRATION PROGRAM AREA</u></b>							
<b><u>Department of Administrative Services</u></b>							
Oregon State Fair Capital Repairs & Deferred Maintenance	0	0	2,500,000	0	2,500,000	0	0.00
<b><u>LEGISLATIVE PROGRAM AREA</u></b>							
<b><u>Legislative Administration Committee</u></b>							
State Capitol Repairs and Improvements	0	0	30,000,000	0	30,000,000	0	0.00
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>							
<b><u>Oregon Department of Fish and Wildlife</u></b>							
Cedar Creek Hatchery and Fish Passage Improvements	0	0	2,000,000	0	2,000,000	0	0.00
Lower Deschutes River Ranch Acquisition	0	0	227,269	0	227,269	0	0.00
Clackamas Hatchery Intake System	0	0	0	450,000	450,000	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>57,103,233</b>	<b>3,441,833</b>	<b>60,545,066</b>	<b>0</b>	<b>0.00</b>

**2013-15 Supplemental Expenditure Limitation Adjustments**

**Oregon Military Department**

Oregon Military Museum	0	0	0	622,748	622,748	0	0.00
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**Oregon Department of Fish and Wildlife**

Clackamas Hatchery Intake System	0	0	1,845,000	0	1,845,000	0	0.00
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BUDGET REPORT AND MEASURE SUMMARY

CARRIER: Rep. Buckley

Joint Committee On Ways and Means

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**Action:** Do Pass The A-Eng Bill.

**Action Date:** 02/25/16

**Vote:**

**House**

**Yeas:** 11 - Buckley, Gomberg, Huffman, Komp, Nathanson, Rayfield, Read, Smith, Whisnant, Whitsett, Williamson

**Exc:** 1 - McLane

**Senate**

**Yeas:** 7 - Bates, Devlin, Johnson, Monroe, Roblan, Shields, Steiner Hayward

**Nays:** 4 - Girod, Hansell, Thomsen, Whitsett

**Exc:** 1 - Winters

**Prepared By:** Linda Ames and Theresa McHugh, Legislative Fiscal Office

**Reviewed By:** Daron Hill, Legislative Fiscal Office

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Emergency Board; Various Agencies

Biennium: 2015-17

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Emergency Board</u></b>				
General Fund - General Purpose	\$ 30,000,000	\$ 32,000,000	\$ 2,000,000	6.7%
General Fund - Special Purpose Appropriations				
State Agencies for state employee compensation	\$ 120,000,000	\$ -	\$ (120,000,000)	-100.0%
State Agencies for non-state worker compensation	\$ 10,700,000	\$ 700,147	\$ (9,999,853)	-93.5%
State Agencies for education issues	\$ 3,000,000	\$ 1,626,121	\$ (1,373,879)	-45.8%
Dept. of Education - mixed delivery preschool program	\$ 17,540,357	\$ -	\$ (17,540,357)	-100.0%
HECC - college readiness program implementation	\$ 6,865,921	\$ -	\$ (6,865,921)	-100.0%
Dept. of Forestry - fire protection expenses	\$ 6,000,000	\$ 3,945,177	\$ (2,054,823)	-34.2%
Dept. of Revenue - Property Tax Division	\$ 1,836,836	\$ -	\$ (1,836,836)	-100.0%
Dept. of Corrections - Deer Ridge operations expenses	\$ -	\$ 3,000,000	\$ 3,000,000	100.0%
Dept. of Corrections - expenses related to mentally ill	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
Malheur Nat'l Wildlife Refuge expense reimbursement	\$ -	\$ 2,000,000	\$ 2,000,000	100.0%
<b><u>ADMINISTRATION PROGRAM AREA</u></b>				
<b><u>Department of Administrative Services</u></b>				
General Fund	\$ 12,468,238	\$ 16,073,778	\$ 3,605,540	28.9%
Other Funds	\$ 898,482,207	\$ 911,637,817	\$ 13,155,610	1.5%
<b><u>Advocacy Commissions Office</u></b>				
General Fund	\$ 602,262	\$ 626,557	\$ 24,295	4.0%
<b><u>Employment Relations Board</u></b>				
General Fund	\$ 2,393,033	\$ 2,460,956	\$ 67,923	2.8%
Other Funds	\$ 2,014,991	\$ 2,066,561	\$ 51,570	2.6%
<b><u>Oregon Government Ethics Commission</u></b>				
Other Funds	\$ 2,720,429	\$ 2,789,379	\$ 68,950	2.5%
<b><u>Office of the Governor</u></b>				
General Fund	\$ 12,448,211	\$ 12,773,672	\$ 325,461	2.6%
Lottery Funds	\$ 4,058,418	\$ 4,209,051	\$ 150,633	3.7%
Other Funds	\$ 3,152,058	\$ 3,249,297	\$ 97,239	3.1%



**Budget Summary\***

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Liquor Control Commission</u></b>				
Other Funds	\$ 178,713,603	\$ 181,706,250	\$ 2,992,647	1.7%
<b><u>Public Employees Retirement System,</u></b>				
Other Funds	\$ 95,161,904	\$ 107,769,491	\$ 12,607,587	13.2%
<b><u>Racing Commission</u></b>				
Other Funds	\$ 6,193,966	\$ 6,276,229	\$ 82,263	1.3%
<b><u>Department of Revenue</u></b>				
General Fund	\$ 186,702,371	\$ 193,187,720	\$ 6,485,349	3.5%
Other Funds	\$ 130,931,438	\$ 134,486,949	\$ 3,555,511	2.7%
<b><u>Secretary of State</u></b>				
General Fund	\$ 9,422,659	\$ 9,949,390	\$ 526,731	5.6%
Other Funds	\$ 54,607,321	\$ 56,279,809	\$ 1,672,488	3.1%
Federal Funds	\$ 6,242,689	\$ 6,277,676	\$ 34,987	0.6%
<b><u>State Library</u></b>				
General Fund	\$ 3,536,497	\$ 3,626,974	\$ 90,477	2.6%
Other Funds	\$ 6,227,861	\$ 6,440,443	\$ 212,582	3.4%
Federal Funds	\$ 5,061,853	\$ 5,121,642	\$ 59,789	1.2%
<b><u>State Treasurer</u></b>				
General Fund	\$ 1,658,284	\$ 1,687,988	\$ 29,704	1.8%
Other Funds	\$ 61,114,368	\$ 62,170,171	\$ 1,055,803	1.7%
<b><u>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</u></b>				
<b><u>State Board of Accountancy</u></b>				
Other Funds	\$ 2,454,268	\$ 2,506,638	\$ 52,370	2.1%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Chiropractic Examiners Board</u></b>				
Other Funds	\$ 1,889,260	\$ 1,931,737	\$ 42,477	2.2%
<b><u>Consumer and Business Services</u></b>				
Other Funds	\$ 243,170,782	\$ 246,301,771	\$ 3,130,989	1.3%
Federal Funds	\$ 16,431,616	\$ 17,320,682	\$ 889,066	5.4%
<b><u>Construction Contractors Board</u></b>				
Other Funds	\$ 14,659,027	\$ 15,051,664	\$ 392,637	2.7%
<b><u>Board of Dentistry</u></b>				
Other Funds	\$ 2,985,971	\$ 3,043,804	\$ 57,833	1.9%
<b><u>Health Related Licensing Boards</u></b>				
Other Funds	\$ 5,707,058	\$ 5,876,450	\$ 169,392	3.0%
<b><u>Bureau of Labor and Industries</u></b>				
General Fund	\$ 12,563,620	\$ 12,892,771	\$ 329,151	2.6%
Other Funds	\$ 10,831,529	\$ 11,296,258	\$ 464,729	4.3%
Federal Funds	\$ 1,476,462	\$ 1,539,652	\$ 63,190	4.3%
<b><u>Licensed Professional Counselors and Therapists. Board of</u></b>				
Other Funds	\$ 1,505,938	\$ 1,540,904	\$ 34,966	2.3%
<b><u>Licensed Social Workers, Board of</u></b>				
Other Funds	\$ 1,471,646	\$ 1,500,640	\$ 28,994	2.0%
<b><u>Board of Medical Examiners</u></b>				
Other Funds	\$ 11,269,353	\$ 11,605,454	\$ 336,101	3.0%
<b><u>Board of Nursing</u></b>				
Other Funds	\$ 15,265,753	\$ 15,573,363	\$ 307,610	2.0%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Board of Pharmacy</u></b>				
Other Funds	\$ 6,856,245	\$ 7,057,070	\$ 200,825	2.9%
<b><u>Psychologist Examiners Board</u></b>				
Other Funds	\$ 1,284,790	\$ 1,323,155	\$ 38,365	3.0%
<b><u>Public Utility Commission</u></b>				
Other Funds	\$ 44,128,339	\$ 45,429,873	\$ 1,301,534	2.9%
Federal Funds	\$ 698,049	\$ 726,238	\$ 28,189	4.0%
<b><u>Real Estate Agency</u></b>				
Other Funds	\$ 6,897,314	\$ 7,159,101	\$ 261,787	3.8%
<b><u>Tax Practitioners Board</u></b>				
Other Funds	\$ 1,235,571	\$ 1,260,908	\$ 25,337	2.1%
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>				
<b><u>Oregon Business Development Department</u></b>				
General Fund	\$ 16,845,486	\$ 15,565,790	\$ (1,279,696)	-7.6%
Lottery Funds	\$ 111,789,423	\$ 113,289,994	\$ 1,500,571	1.3%
Other Funds	\$ 293,644,535	\$ 295,973,576	\$ 2,329,041	0.8%
Other Funds Nonlimited	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
Federal Funds	\$ 39,967,883	\$ 40,101,139	\$ 133,256	0.3%
<b><u>Employment Department</u></b>				
General Fund	\$ 6,112,818	\$ 6,133,655	\$ 20,837	0.3%
Other Funds	\$ 141,800,701	\$ 146,138,599	\$ 4,337,898	3.1%
Federal Funds	\$ 157,985,169	\$ 162,716,380	\$ 4,731,211	3.0%
<b><u>Housing and Community Services Department</u></b>				
General Fund	\$ 15,679,188	\$ 28,421,768	\$ 12,742,580	81.3%
Other Funds	\$ 212,088,734	\$ 223,456,192	\$ 11,367,458	5.4%
Federal Funds	\$ 119,926,854	\$ 120,114,238	\$ 187,384	0.2%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Veterans' Affairs</u></b>				
General Fund	\$ 12,748,351	\$ 13,002,777	\$ 254,426	2.0%
Other Funds	\$ 83,768,166	\$ 84,275,562	\$ 507,396	0.6%
Federal Funds	\$ 2,805,304	\$ 3,305,303	\$ 499,999	17.8%
<b><u>EDUCATION PROGRAM AREA</u></b>				
<b><u>Department of Education</u></b>				
General Fund	\$ 544,682,780	\$ 577,542,813	\$ 32,860,033	6.0%
Other Funds	\$ 273,993,743	\$ 277,228,514	\$ 3,234,771	1.2%
Federal Funds	\$ 1,026,393,576	\$ 1,038,273,634	\$ 11,880,058	1.2%
<b><u>State School Fund</u></b>				
General Fund	\$ 6,964,849,484	\$ 6,925,296,093	\$ (39,553,391)	-0.6%
Lottery Funds	\$ 408,150,516	\$ 447,703,907	\$ 39,553,391	9.7%
<b><u>Higher Education Coordinating Commission</u></b>				
General Fund	\$ 32,035,777	\$ 34,981,675	\$ 2,945,898	9.2%
Other Funds	\$ 30,509,613	\$ 31,541,490	\$ 1,031,877	3.4%
Federal Funds	\$ 111,680,983	\$ 111,923,269	\$ 242,286	0.2%
<b><u>State Support for Community Colleges</u></b>				
General Fund	\$ 589,305,847	\$ 596,555,847	\$ 7,250,000	1.2%
<b><u>State Support for Public Universities</u></b>				
General Fund	\$ 941,746,515	\$ 944,646,515	\$ 2,900,000	0.3%
<b><u>Chief Education Office</u></b>				
General Fund	\$ 6,239,594	\$ 12,857,142	\$ 6,617,548	106.1%
<b><u>Teacher Standards and Practices</u></b>				
Other Funds	\$ 6,155,894	\$ 6,511,902	\$ 356,008	5.8%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>HUMAN SERVICES PROGRAM AREA</u></b>				
<b><u>Commission for the Blind</u></b>				
General Fund	\$ 2,892,992	\$ 3,691,540	\$ 798,548	27.6%
Other Funds	\$ 992,094	\$ 1,183,539	\$ 191,445	19.3%
Federal Funds	\$ 12,319,703	\$ 15,827,037	\$ 3,507,334	28.5%
<b><u>Oregon Health Authority</u></b>				
General Fund	\$ 2,120,607,875	\$ 2,139,964,413	\$ 19,356,538	0.9%
Lottery Funds	\$ 11,292,544	\$ 11,348,753	\$ 56,209	0.5%
Other Funds	\$ 5,683,377,776	\$ 5,782,295,632	\$ 98,917,856	1.7%
Federal Funds	\$ 11,400,938,911	\$ 12,389,291,524	\$ 988,352,613	8.7%
<b><u>Department of Human Services</u></b>				
General Fund	\$ 2,700,922,689	\$ 2,765,044,703	\$ 64,122,014	2.4%
Other Funds	\$ 500,033,526	\$ 532,329,349	\$ 32,295,823	6.5%
Federal Funds	\$ 4,488,244,260	\$ 4,802,435,818	\$ 314,191,558	7.0%
<b><u>Long Term Care Ombudsman</u></b>				
General Fund	\$ 6,172,203	\$ 6,303,638	\$ 131,435	2.1%
Other Funds	\$ 719,522	\$ 737,480	\$ 17,958	2.5%
<b><u>Psychiatric Security Review Board</u></b>				
General Fund	\$ 2,604,005	\$ 2,688,017	\$ 84,012	3.2%
<b><u>JUDICIAL BRANCH</u></b>				
<b><u>Judicial Department</u></b>				
General Fund	\$ 424,653,443	\$ 433,042,702	\$ 8,389,259	2.0%
Other Funds	\$ 138,932,144	\$ 147,988,947	\$ 9,056,803	6.5%
Federal Funds	\$ 1,598,284	\$ 1,606,769	\$ 8,485	0.5%
<b><u>Commission on Judicial Fitness and Disability</u></b>				
General Fund	\$ 230,040	\$ 405,777	\$ 175,737	76.4%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Public Defense Services Commission</u></b>				
General Fund	\$ 275,010,417	\$ 275,454,479	\$ 444,062	0.2%
Other Funds	\$ 3,833,764	\$ 3,846,904	\$ 13,140	0.3%
<b><u>LEGISLATIVE BRANCH</u></b>				
<b><u>Legislative Administration Committee</u></b>				
General Fund	\$ 34,865,791	\$ 37,515,179	\$ 2,649,388	7.6%
Other Funds	\$ 2,225,416	\$ 5,435,025	\$ 3,209,609	144.2%
<b><u>Legislative Assembly</u></b>				
General Fund	\$ 39,090,875	\$ 38,146,349	\$ (944,526)	-2.4%
Other Funds	\$ 225,352	\$ 223,530	\$ (1,822)	-0.8%
<b><u>Legislative Commission on Indian Services</u></b>				
General Fund	\$ 401,349	\$ 410,168	\$ 8,819	2.2%
<b><u>Legislative Counsel</u></b>				
General Fund	\$ 10,841,717	\$ 10,646,638	\$ (195,079)	-1.8%
Other Funds	\$ 1,515,091	\$ 1,552,105	\$ 37,014	2.4%
<b><u>Legislative Fiscal Office</u></b>				
General Fund	\$ 4,324,440	\$ 4,315,993	\$ (8,447)	-0.2%
Other Funds	\$ 3,443,858	\$ 3,530,895	\$ 87,037	2.5%
<b><u>Legislative Revenue Office</u></b>				
General Fund	\$ 2,414,923	\$ 2,496,087	\$ 81,164	3.4%
<b><u>NATURAL RESOURCES PROGRAM AREA</u></b>				
<b><u>State Department of Agriculture</u></b>				
General Fund	\$ 23,396,301	\$ 24,613,559	\$ 1,217,258	5.2%
Lottery Funds	\$ 6,289,958	\$ 6,491,591	\$ 201,633	3.2%
Other Funds	\$ 60,578,804	\$ 62,478,730	\$ 1,899,926	3.1%
Federal Funds	\$ 15,563,845	\$ 17,630,167	\$ 2,066,322	13.3%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Columbia River Gorge Commission</u></b>				
General Fund	\$ 903,983	\$ 915,291	\$ 11,308	1.3%
Other Funds	\$ 5,000	\$ -	\$ (5,000)	-100.0%
<b><u>State Department of Energy</u></b>				
Other Funds	\$ 34,288,279	\$ 35,076,986	\$ 788,707	2.3%
Federal Funds	\$ 3,128,423	\$ 3,187,299	\$ 58,876	1.9%
<b><u>Department of Environmental Quality</u></b>				
General Fund	\$ 33,948,448	\$ 37,732,047	\$ 3,783,599	11.1%
Lottery Funds	\$ 3,945,160	\$ 4,084,177	\$ 139,017	3.5%
Other Funds	\$ 149,103,999	\$ 152,995,169	\$ 3,891,170	2.6%
Federal Funds	\$ 28,970,775	\$ 29,567,515	\$ 596,740	2.1%
<b><u>State Department of Fish and Wildlife</u></b>				
General Fund	\$ 30,081,289	\$ 31,046,604	\$ 965,315	3.2%
Lottery Funds	\$ 4,752,746	\$ 4,917,581	\$ 164,835	3.5%
Other Funds	\$ 174,604,641	\$ 178,016,434	\$ 3,411,793	2.0%
Federal Funds	\$ 138,976,588	\$ 142,316,627	\$ 3,340,039	2.4%
<b><u>Department of Forestry</u></b>				
General Fund	\$ 63,414,691	\$ 88,388,302	\$ 24,973,611	39.4%
Lottery Funds	\$ 7,481,960	\$ 7,554,096	\$ 72,136	1.0%
Other Funds	\$ 224,734,577	\$ 286,598,792	\$ 61,864,215	27.5%
Federal Funds	\$ 34,758,694	\$ 35,063,741	\$ 305,047	0.9%
<b><u>Department of Geology and Mineral Industries</u></b>				
General Fund	\$ 4,138,836	\$ 4,246,695	\$ 107,859	2.6%
Other Funds	\$ 6,092,210	\$ 6,207,283	\$ 115,073	1.9%
Federal Funds	\$ 5,356,535	\$ 5,465,149	\$ 108,614	2.0%

## Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
General Fund	\$ 13,152,774	\$ 13,483,719	\$ 330,945	2.5%
Other Funds	\$ 484,999	\$ 725,419	\$ 240,420	49.6%
Federal Funds	\$ 6,254,991	\$ 6,392,432	\$ 137,441	2.2%
<b><u>Land Use Board of Appeals</u></b>				
General Fund	\$ 1,772,887	\$ 1,817,836	\$ 44,949	2.5%
<b><u>Oregon Marine Board</u></b>				
Other Funds	\$ 26,181,068	\$ 26,498,709	\$ 317,641	1.2%
Federal Funds	\$ 7,464,524	\$ 7,467,774	\$ 3,250	0.0%
<b><u>Department of Parks and Recreation</u></b>				
Lottery Funds	\$ 81,406,896	\$ 82,917,301	\$ 1,510,405	1.9%
Other Funds	\$ 108,236,201	\$ 110,367,264	\$ 2,131,063	2.0%
Federal Funds	\$ 12,306,810	\$ 12,345,047	\$ 38,237	0.3%
<b><u>Department of State Lands</u></b>				
General Fund	\$ 328,228	\$ 346,082	\$ 17,854	5.4%
Other Funds	\$ 35,792,955	\$ 36,617,973	\$ 825,018	2.3%
Federal Funds	\$ 1,795,917	\$ 2,067,484	\$ 271,567	15.1%
<b><u>Water Resources Department</u></b>				
General Fund	\$ 29,622,753	\$ 31,160,564	\$ 1,537,811	5.2%
Other Funds	\$ 73,945,808	\$ 74,253,832	\$ 308,024	0.4%
Federal Funds	\$ 1,302,403	\$ 1,312,338	\$ 9,935	0.8%
<b><u>Watershed Enhancement Board</u></b>				
Lottery Funds	\$ 62,250,303	\$ 62,482,687	\$ 232,384	0.4%
Other Funds	\$ 3,545,968	\$ 3,553,093	\$ 7,125	0.2%
Federal Funds	\$ 37,179,454	\$ 37,274,113	\$ 94,659	0.3%



# Budget Summary\*

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>				
<b><u>Department of Corrections</u></b>				
General Fund	\$ 1,555,904,536	\$ 1,593,133,894	\$ 37,229,358	2.4%
Other Funds	\$ 53,232,352	\$ 55,776,993	\$ 2,544,641	4.8%
<b><u>Oregon Criminal Justice Commission</u></b>				
General Fund	\$ 55,035,612	\$ 55,130,454	\$ 94,842	0.2%
Other Funds	\$ 494,015	\$ 864,015	\$ 370,000	74.9%
Federal Funds	\$ 7,304,929	\$ 6,937,604	\$ (367,325)	-5.0%
<b><u>District Attorneys and their Deputies</u></b>				
General Fund	\$ 11,610,450	\$ 11,868,624	\$ 258,174	2.2%
<b><u>Department of Justice</u></b>				
General Fund	\$ 76,083,264	\$ 78,841,305	\$ 2,758,041	3.6%
Other Funds	\$ 284,955,845	\$ 295,519,057	\$ 10,563,212	3.7%
Federal Funds	\$ 142,401,423	\$ 157,871,008	\$ 15,469,585	10.9%
<b><u>Oregon Military Department</u></b>				
General Fund	\$ 25,019,969	\$ 25,350,514	\$ 330,545	1.3%
Other Funds	\$ 110,312,549	\$ 113,312,859	\$ 3,000,310	2.7%
Federal Funds	\$ 278,357,971	\$ 280,784,232	\$ 2,426,261	0.9%
<b><u>Oregon Board of Parole</u></b>				
General Fund	\$ 7,807,978	\$ 8,040,916	\$ 232,938	3.0%
<b><u>Oregon State Police</u></b>				
General Fund	\$ 271,442,947	\$ 279,647,826	\$ 8,204,879	3.0%
Lottery Funds	\$ 7,841,010	\$ 8,010,065	\$ 169,055	2.2%
Other Funds	\$ 100,483,764	\$ 109,285,417	\$ 8,801,653	8.8%
Federal Funds	\$ 9,760,242	\$ 9,780,941	\$ 20,699	0.2%
<b><u>Department of Public Safety Standards and Training</u></b>				
Other Funds	\$ 37,238,170	\$ 42,092,883	\$ 4,854,713	13.0%
Federal Funds	\$ 4,148,299	\$ 6,666,167	\$ 2,517,868	60.7%

**Budget Summary\***

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			\$ Change	% Change
<b><u>Oregon Youth Authority</u></b>				
General Fund	\$ 291,989,720	\$ 298,387,030	\$ 6,397,310	2.2%
Other Funds	\$ 63,325,954	\$ 63,399,605	\$ 73,651	0.1%
Federal Funds	\$ 36,097,766	\$ 36,316,493	\$ 218,727	0.6%

**TRANSPORTATION PROGRAM AREA**

**Department of Aviation**

Other Funds	\$ 11,979,625	\$ 12,370,913	\$ 391,288	3.3%
Federal Funds	\$ 8,504,014	\$ 8,514,798	\$ 10,784	0.1%

**Department of Transportation**

General Fund	\$ 27,827,995	\$ 22,585,257	\$ (5,242,738)	-18.8%
Other Funds	\$ 3,275,943,658	\$ 3,313,477,220	\$ 37,533,562	1.1%
Federal Funds	\$ 110,110,886	\$ 110,175,491	\$ 64,605	0.1%

**2015-17 Budget Summary**

<b>General Fund Total</b>	\$ 17,716,499,549	\$ 17,780,417,528	\$ 63,917,979	0.4%
<b>Lottery Funds Total</b>	\$ 709,258,934	\$ 753,009,203	\$ 43,750,269	6.2%
<b>Other Funds Total</b>	\$ 14,023,753,360	\$ 14,377,069,073	\$ 353,315,713	2.5%
<b>Other Funds Nonlimited Total</b>	\$ 225,972,465	\$ 231,792,465	\$ 5,820,000	2.6%
<b>Federal Funds Total</b>	\$ 18,281,516,085	\$ 19,633,717,421	\$ 1,352,201,336	7.4%

\* Excludes Capital Construction

<b>Position Summary</b>	<b>2015-17 Legislatively Approved Budget</b>	<b>2016 Committee Recommendation</b>	<b>Committee Change from 2015-17 Leg. Approved</b>	
			<b>Change</b>	<b>% Change</b>
<b>ADMINISTRATION PROGRAM AREA</b>				
<b><u>Department of Administrative Services</u></b>				
Authorized Positions	827	841	14	1.7%
Full-time Equivalent (FTE) positions	813.17	826.40	13.23	1.6%
<b><u>Oregon Liquor Control Commission</u></b>				
Authorized Positions	261	268	7	2.7%
Full-time Equivalent (FTE) positions	251.16	255.33	4.17	1.7%
<b><u>Department of Revenue</u></b>				
Authorized Positions	1,082	1,087	5	0.5%
Full-time Equivalent (FTE) positions	1,012.41	1,020.68	8.27	0.8%
<b><u>Secretary of State</u></b>				
Authorized Positions	212	213	1	0.5%
Full-time Equivalent (FTE) positions	210.71	210.96	0.25	0.1%
<b>CONSUMER AND BUSINESS SERVICES PROGRAM AREA</b>				
<b><u>Consumer and Business Services</u></b>				
Authorized Positions	962	959	(3)	-0.3%
Full-time Equivalent (FTE) positions	952.57	951.59	(0.98)	-0.1%
<b><u>Public Utility Commission</u></b>				
Authorized Positions	128	129	1	0.8%
Full-time Equivalent (FTE) positions	125.97	126.60	0.63	0.5%
<b>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</b>				
<b><u>Oregon Business Development Department</u></b>				
Authorized Positions	137	139	2	1.5%
Full-time Equivalent (FTE) positions	134.74	135.74	1.00	0.7%

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b>EDUCATION PROGRAM AREA</b>				
<b><u>Chief Education Office</u></b>				
Authorized Positions	17	20	3	17.6%
Full-time Equivalent (FTE) positions	14.64	18.25	3.61	24.7%
<b><u>Department of Education</u></b>				
Authorized Positions	552	555	3	0.5%
Full-time Equivalent (FTE) positions	519.01	520.90	1.89	0.4%
<b>HUMAN SERVICES PROGRAM AREA</b>				
<b><u>Oregon Health Authority</u></b>				
Authorized Positions	4,428	4,449	21	0.5%
Full-time Equivalent (FTE) positions	4,361.01	4,383.89	22.88	0.5%
<b><u>Department of Human Services</u></b>				
Authorized Positions	8,038	8,054	16	0.2%
Full-time Equivalent (FTE) positions	7,897.81	7,905.04	7.23	0.1%
<b>NATURAL RESOURCES PROGRAM AREA</b>				
<b><u>Department of Environmental Quality</u></b>				
Authorized Positions	739	752	13	1.8%
Full-time Equivalent (FTE) positions	722.57	730.15	7.58	1.0%
<b><u>Department of Fish and Wildlife</u></b>				
Authorized Positions	1,474	1,474	-	0.0%
Full-time Equivalent (FTE) positions	1,198.26	1,199.26	1.00	0.1%
<b><u>Department of Forestry</u></b>				
Authorized Positions	1,197	1,201	4	0.3%
Full-time Equivalent (FTE) positions	875.54	878.04	2.50	0.3%

## Position Summary

	2015-17 Legislatively Approved Budget	2016 Committee Recommendation	Committee Change from 2015-17 Leg. Approved	
			Change	% Change
<b><u>Department of Land Conservation and Development</u></b>				
Authorized Positions	57	58	1	1.8%
Full-time Equivalent (FTE) positions	55.90	56.57	0.67	1.2%
<b><u>Water Resources Department</u></b>				
Authorized Positions	164	165	1	0.6%
Full-time Equivalent (FTE) positions	162.58	163.25	0.67	0.4%
<b>PUBLIC SAFETY PROGRAM AREA</b>				
<b><u>Department of Corrections</u></b>				
Authorized Positions	4,523	4,534	11	0.2%
Full-time Equivalent (FTE) positions	4,479.62	4,487.41	7.79	0.2%
<b><u>Department of Justice</u></b>				
Authorized Positions	1,305	1,324	19	1.5%
Full-time Equivalent (FTE) positions	1,291.70	1,298.27	6.57	0.5%
<b><u>Oregon State Police</u></b>				
Authorized Positions	1,287	1,299	12	0.9%
Full-time Equivalent (FTE) positions	1,255.24	1,261.87	6.63	0.5%
<b><u>Department of Public Safety Standards and Training</u></b>				
Authorized Positions	28	43	15	53.6%
Full-time Equivalent (FTE) positions	26.00	35.74	9.74	37.5%

## **Summary of Revenue Changes**

The General Fund appropriations made in the bill are within resources available as projected in the February 2016 economic and revenue forecast by the Department of administrative Services Office of Economic Analysis.

## **Summary of Capital Construction Subcommittee Action**

Senate Bill 5701 is the omnibus budget reconciliation bill for the 2016 legislative session, implementing the statewide rebalance plan that addresses changes in projected revenues and expenditures since the close of the 2015 session. The Subcommittee approved Senate Bill 5701 with amendments to reflect budget adjustments as described below.

## **Statewide Adjustments**

### **EMPLOYEE COMPENSATION DISTRIBUTION**

The Subcommittee approved allocation of \$120 million General Fund to state agencies for employee compensation. The General Fund appropriation is expected to cover about 93% of the statewide estimate of costs for compensation and benefit changes agreed to through collective bargaining or other salary agreements. Total compensation adjustments include \$120 million General Fund, \$3.2 million Lottery Funds, \$111.7 Other Funds, and \$55.9 million Federal Funds. Lottery Funds, Other Funds, and Federal Funds expenditure limitations are calculated at fully-funded amounts.

### **OTHER STATEWIDE ADJUSTMENTS**

Other statewide adjustments include adjustments for Pension Obligation Bond (POB) payments and fully funding the General Fund need of employee compensation for small agencies. POB adjustments generated a net savings of \$4.3 million Total Funds, including General Fund savings of \$487,281. A portion of the savings was used to fully fund the General Fund collective bargaining agreement costs (\$243,932) of small agencies.

Section 116 of the budget bill reflects the changes, as described above, for each agency. These adjustments are not addressed in the agency narratives, although they are included in the table at the beginning of the budget report.

## **Emergency Board**

As part of the 2015-17 biennium statewide rebalance plan, Senate Bill 5701 adjusts the Emergency Board's general purpose and special purpose appropriations as described as follows:

- Increases the General Purpose Emergency Fund by \$2,000,000 for general governmental purposes, increasing the total amount available to the Emergency Board for the remainder of the 2015-17 interim to \$32,000,000.
- Eliminates a special purpose appropriation for state agencies of \$120 million, and makes corresponding General Fund appropriations to various state agencies for state employee compensation changes.
- Reduces the special purpose appropriation for state agencies of \$10.7 million, with General Fund appropriations of \$10.0 million to the Department of Human Services (\$9,502,291) and the Oregon Health Authority (\$497,562) for compensation changes driven by collective bargaining for workers who are not state employees.
- Reduces the \$3,000,000 special purpose appropriation for education by \$1,373,879 and uses these funds as part of the \$1,900,000 General Fund appropriation to the Higher Education Coordinating Commission to help fund 2015-17 compensation agreements for classified staff at Portland State University, Eastern Oregon University, Southern Oregon University, Western Oregon University, and the Oregon Institute of Technology. Details on how much each university receives is found under the Higher Education Coordinating Commission section of this budget report.
- Eliminates the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015), with a corresponding appropriation to the Oregon Department of Education for the same purpose.
- Eliminates a \$6,865,921 special purpose appropriation for college readiness and appropriates most of these resources to the Oregon Department of Education, Chief Education Office, and the Higher Education Coordinating Commission for transitional services and supports, between secondary and post-secondary education.
- Reduces the special purpose appropriation of \$6 million for fire costs, and appropriates \$2,054,823 to the Department of Forestry for that purpose.
- Eliminates the \$1.8 million special purpose appropriation for the Department of Revenue and appropriates \$1,360,125 to the Property Tax Division of the Department of Revenue, primarily due to cover a revenue shortfall in the County Assessment Function Funding Assistance Account.
- Establishes a \$3,000,000 special purpose appropriation to be allocated to the Department of Corrections for operations support. The Department may request funds to finance continued activation of minimum security beds at the Deer Ridge Correctional Institution.
- Establishes a \$2,000,000 special purpose appropriation to be allocated to the Department of Corrections. The Department may request funds to finance continued activities and positions associated with improvements to housing and treatment for the seriously mentally ill.
- Establishes a special purpose appropriation for the Emergency Board of \$2,000,000 to be allocated to state and local governments that incurred costs not reimbursed by the federal government related to the armed occupation of the Malheur National Wildlife Refuge. The Department of Administrative Services and the Legislative Fiscal Office are directed to work with state and local government units to identify and validate reimbursable costs related to the incident.

## Adjustments to 2015-17 Agency Budgets

### ADMINISTRATION

#### Department of Administrative Services

The Subcommittee approved a technical adjustment to move Other Funds expenditure limitation, intended to pay for treasury fees that had been spread to programs in the 2015-17 legislatively adopted budget, back into the Other Funds expenditure limitation established in Senate Bill 5502 for Treasury Fees. These adjustments net to a zero overall change in the total Other Funds budget approved for the Department of Administrative Services (DAS).

The Subcommittee approved a number of budget adjustments related to a multi-part reorganization of DAS and the Oregon State Chief Information Officer (OSCIO) information technology (IT) related functions. A budget note required DAS to report on proposed changes to operations and rates for Enterprise Technology Services (ETS), which includes the state data center. During the 2015 session, the Legislature also passed House Bill 3099, which transferred substantial authority and responsibility surrounding statewide IT operations and policies from the DAS Director to the OSCIO. To implement House Bill 3099, the OSCIO has proposed significant changes in organizational structures. Under this reorganization there will be five sections: ETS; Enterprise Security Office; Office of Strategic IT Governance; Enterprise Shared Services; and the DAS Chief Information Office (CIO), which will be responsible for meeting DAS's IT needs, such as help desk support. While the DAS CIO will remain under the authority of the OSCIO, it will report to the DAS Deputy Chief Operating Officer. In addition, three administrative positions that did budget work in ETS were transferred to DAS Business Services and seven other ETS administrative positions were moved to the CIO.

The budget adjustments required to implement the IT reorganization and new OSCIO responsibilities, as well as to address the ETS budget note, affected a number of DAS program areas. These net adjustments by program area include: ETS decreased Other Funds by \$39,863,385 and 70 positions (64.00 FTE); CIO increased Other Funds by \$29,841,240 and 37 positions (34.06 FTE); Chief Operating Office increased Other Funds by \$12,171,544 and 38 positions (37.58 FTE); DAS Business Services increased Other Funds by \$644,351 and 3 positions (3.00 FTE); and Enterprise Goods and Services increased Other Funds by \$474,682 and 4 positions (2.32 FTE).

As part of the IT reorganization, a new structure was proposed for IT procurement and vendor management with dual responsibility between Enterprise Goods and Services and OSCIO. This new structure was reviewed by the Joint Committee on Ways and Means as well as the Joint Legislative Committee on Information Management and Technology (JLCIMT). The JLCIMT recommended conditional, temporary approval of the request for the remainder of the biennium. Specifically, the JLCIMT recommended that DAS and OSCIO:

1. Conduct an assessment to identify and evaluate the alternative State IT procurement-related organizational/operating models in use by other states across the nation. The assessment report should provide the raw findings and include, but not be limited to, the roles, responsibilities, accountability, staffing levels, and costs associated with:
  - (a) The most predominant organizational/operating models in use across the nation as compared to the shared IT vendor management program proposed within this request, and



- (b) A full transfer of state IT procurement duties, functions, and powers from DAS and the DAS Director to the State Chief Information Officer.
2. Submit the assessment report and a status report on IT vendor management program progress to date to the Legislative Fiscal Office in November 2016.
3. Jointly present the assessment report and status report on IT vendor management program progress to the JLCIMT and the Emergency Board during the December 2016 Legislative Days.

The Subcommittee approved six new positions associated with the new IT vendor management arrangement as limited duration to ensure the new arrangement was temporary and that DAS/OSCIO would need to return to the Legislature for funding for the 2017-19 biennium.

Other Funds expenditure limitation established in Senate Bill 55 (2015) was reduced by \$196,206 and the three positions established by the bill were reduced by a combined 0.99 FTE due to delays in implementing the legislation. None of the three positions will be hired until after the 2016 legislative session.

The Subcommittee also added two limited duration positions to implement House Bill 4135 to accomplish the coordination requirements and manage the production of electronic records as directed by the bill. An Information Systems Specialist 8 position (0.63 FTE) was added to provide the initial outreach, education, and coordination of the new policies with state agencies. An Operations and Policy Analyst 2 (0.63 FTE) was added to handle the query writing and production of records for DAS and to assist agencies in the querying and production of their records. The positions are added as limited duration to allow DAS to assess appropriate work load and classification. Positions needed to manage ongoing work will be proposed as part of the Governor's Budget for 2017-19. The Subcommittee determined that DAS can pay for the two positions in 2015-17 with existing Other Funds expenditure limitation and revenue.

The Subcommittee also approved one-time General Fund appropriations to DAS for the following purposes:

- \$1,000,000 for disbursement to the Holly Theater in Medford for the Holly Theater Restoration Project.
- \$650,000 for disbursement to the Salem Area Mass Transit District to provide free bus passes to state employees working in the Capitol Mall area and to operate an Airport Road Express Shuttle between the State Motor Pool and the Capitol Mall.
- \$500,000 for disbursement to Clackamas County for repairs at the Willamette Falls Locks and Canal.
- \$500,000 for disbursement to the City of Cornelius to help build the multi-use Cornelius Place project which includes a library, low income senior housing, and a YMCA.
- \$300,000 for disbursement to Verde for the Cully Park project in Northeast Portland's Cully neighborhood.
- \$250,000 for disbursement to Worksystems Inc. to recapitalize a tuition loan program first funded in 2011 for loans to students participating in commercial driver license training. These loans are not part of a state program and funding is provided only to establish the private program. This is the second one-time General Fund appropriation made for this purpose; the same entity received a one-time grant of \$400,000 for this purpose in 2011.
- \$200,000 for disbursement to Douglas County to partially reimburse public safety costs associated with the October 1, 2015 incident at Umpqua Community College.

- \$200,000 for disbursement to Portland Playhouse for renovation and restoration of Portland Playhouse's theater in Portland's King neighborhood.

The Subcommittee added \$3,059,680 Other Funds expenditure limitation for one-time costs of issuance and special payments associated with the disbursement of proceeds from the sale of \$3,000,000 in lottery bonds for the City of Warrenton to rebuild a dock used by Pacific Seafood at the site of a seafood processing facility that burned down in June 2013. The processing facility was built in 1941 and acquired, along with the dock, by Pacific Seafood in 1983. The lottery bonds are approved in House Bill 5201. There is no debt service allocated in the 2015-17 biennium, as the bonds will not be sold until the spring of 2017. Debt service for 2017-19 is estimated at \$675,152 Lottery Funds. The Subcommittee also increased Other Funds expenditure limitation by \$55,000 to pay the cost of issuing \$2,500,000 Article XI-Q bonds for repairs and improvements at the Oregon State Fair.

Other Funds limitation was increased by \$453,681 to allow planning for the Human Resources Information System (HRIS) replacement project to continue through May 2016. DAS is to bring any request for additional funding needed to complete stage gate 3 planning through the end of the current biennium to the May 2016 meeting of the Emergency Board. In addition, DAS shall bring a plan to adjust rates and assessment charges for the second year of the biennium to fund both the HRIS planning project and new positions established as a part of the IT reorganization operationalized in Senate Bill 5701. A \$6,500,000 General Fund special purpose appropriation to the Emergency Board for this purpose may be allocated to pay General Fund increases associated with assessment and rate increases.

### **Oregon Liquor Control Commission**

The Subcommittee approved an Other Funds expenditure limitation in the amount of \$1,117,762 for the Oregon Liquor Control Commission to implement the provisions of House Bill 4014, Senate Bill 1511, and Senate Bill 1598. Three permanent regulatory specialist positions and four permanent administrative specialist positions are anticipated to be needed due to an increase in the assumed number of licensees as medical marijuana producers are authorized to transfer excess marijuana to recreational retail outlets, and to cover costs associated with the additional number of people working in the marijuana industry that will be required to have work permits and training. Services and supplies expenditures include \$350,000 for updates to the agency's "What's Legal" public information platform and associated outreach. Of the total amount, \$350,665 Other Funds expenditure limitation is for costs associated with Senate Bill 1598; if that bill is not enacted, this expenditure limitation is to be unscheduled by the Department of Administrative Services Chief Financial Office.

A technical adjustment was approved to convert four limited duration liquor regulatory specialists approved as part of House Bill 5047 to permanent status. This adjustment will have no effect on expenditure limitation in the 2015-17 biennium.

### **Public Employees Retirement System**

The Subcommittee increased expenditure limitation for the Financial and Administrative Services Division by \$100,000 Other Funds for a shortfall in the Secretary of State audit charges assessment budget. In addition, increased expenditure limitation in the amount of \$6,601,170 Other Funds was approved for the Financial and Administrative Services Division for the Office of the State Chief Information Officer Enterprise Technology Services assessment.

The Subcommittee approved a one-time increase in Other Funds expenditure limitation of \$1,255,601 for the Public Employees Retirement System (PERS) Individual Account Program (IAP) information technology project. In addition, the Department of Administrative Services is to schedule all currently unscheduled Other Funds expenditure limitation for the project. The project is to move the administration of the IAP from a third-party administrator to the agency. A re-baselining of the project shows that initial project development costs have increased from \$2.9 million to \$6.1 million. The agency anticipates requesting an estimated \$1.9 million during the 2017-19 biennium to complete project development. The Joint Legislative Committee on Information Management and Technology (JLCIMT) recommendations were also approved.

A one-time increase in Other Funds expenditure limitation of \$1,659,976 was approved for information technology enhancements to the jClarety retirement system. JLCIMT recommendations were also approved. The Subcommittee directed the Department of Administrative Services to unschedule the entire \$1.7 million until the conditions set forth by JLCIMT are satisfied.

### **Department of Revenue**

The Subcommittee reduced the expenditure limitation for the Core Systems Replacement project by \$500,000 Other Funds (recreational marijuana tax proceeds) to account for contract savings for the recreational marijuana module. The original development cost was estimated at \$1 million in House Bill 5047 (2015).

Other Funds expenditure limitation for the Property Tax Division was reduced by \$500,000 because the limitation is in excess of the operational needs of the program and is without an underlying revenue source.

The Subcommittee approved a \$373,841 General Fund reduction and a reduction of 2.60 FTE for the Senior Citizens' and Disabled Citizens' Property Tax Deferral program. This technical adjustment will have no impact on the program, which is statutorily funded with Other Funds (Senior and Disabled Property Tax Deferral account). This is part of an effort to better align the agency's budget with actual program funding.

The General Fund appropriation for the Property Tax Division was increased by \$1.4 million in personal services and FTE on existing positions was increased by 7.20. This appropriation is to backfill Other Funds revenue shortfalls in the County Assessment Function Funding Assistance Account, but only for Department of Revenue Valuation Section (\$1.1 million), and for a reduction in county contract mapping services (\$240,986). A \$1.8 million reduction in Other Funds expenditure limitation was previously included in the agency's legislatively adopted budget. The 2017-19 biennial cost is estimated to be \$1.9 million General Fund.

The Subcommittee approved an increase of \$2,052,807 in Other Funds expenditure limitation (recreational marijuana tax) and the establishment of four permanent full-time Accounting Technician 2 positions (2.92 FTE) and one limited duration Principal Executive Manager B position (0.75 FTE) for the recreational marijuana program. In addition, an Economist 3 position, approved as part of House Bill 5047 (2015), is moved from permanent full-time to limited duration. Personal services costs total \$481,063, with \$653,792 in services and supplies and \$917,952 in capital outlay. Of the \$2.1 million expenditure limitation, \$633,920 is one-time limitation for program start-up and facility construction costs. The 2017-19 biennial cost is estimated to be \$1.4 million Other Funds. This request is for the processing of cash payments related to the recreational marijuana program; however, the Subcommittee's expectation is that this is to be done in an integrated fashion with the agency's current banking, Electronic Funds Transfer, and miscellaneous cash receipting of non-recreational marijuana taxes.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$874,747 for the Core Systems Replacement project. It was estimated that there were \$6.9 million in bond proceeds for the project carried forward from the 2013-15 biennium; however, that figure was only recently revised to \$7,804,187. The Department of Administrative Services is directed to unschedule the entire \$874,747 pending the review and approval of the need for the expenditure limitation by the Legislative Fiscal Office.

### **Secretary of State**

The Subcommittee established a \$347,900 General Fund appropriation and one limited-duration position (0.25 FTE) to replace the Oregon Elections System for Tracking and Reporting (ORESTAR) Election Night Reporting module. The agency will use the funds to acquire a commercially-available off-the-shelf (COTS) product to replace an existing ORESTAR Election Night Reporting module that was developed in-house. The replacement system will offer expanded capabilities, including tabulation of local election vote counts and graphical and map-based display capabilities. A temporary project manager position was approved. The new system is expected to be fully operational in time for the 2016 General Election. The appropriation is approved on a one-time basis and will be phased out in the agency's 2017-19 biennium budget.

### **State Treasurer**

The Subcommittee reduced Other Funds expenditure limitation for the Debt Management Division by \$500,000 for a Rockefeller Foundation grant that the agency no longer receives.

## **CONSUMER AND BUSINESS SERVICES**

### **Department of Consumer and Business Services**

The Subcommittee approved an increase in the Other Funds limitation for the reclassification of positions in three divisions. The individual changes impacted ten positions. The adjustments included increased Other Funds expenditure limitation of \$32,660 in the Building Codes Division, \$30,878 in the Workers' Compensation Division, and \$108,488 in the Insurance Division, for a total of \$172,026. The additional expenditure limitation allows the agency to make position adjustments as approved by the Office of the Chief Human Resources Officer at the Department of Administrative Services without compromising the maintenance of the agency's ratio of supervisory to non-supervisory positions, as required under House Bill 4131 (2012).

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$379,219 for the establishment of four new positions (2.52 FTE) in the Building Codes Division. These positions include a Plans Examiner 2 position to be housed in Salem and three Inspector positions (Mechanical, Plumbing, and Electrical) to be housed at the Eastern Region Office located in Pendleton. The positions will address ongoing workload increases of the Building Codes Division as the economy continues to recover.

A net decrease in Other Funds expenditure limitation of \$321,655 was made as a result of position adjustments in the Marketplace and Shared Services Divisions related to the operation of the Health Insurance Marketplace. Thirteen limited duration Program Analyst 2 positions were eliminated (-7.52 FTE) and six permanent, full-time positions (4.02 FTE) were established (one Outreach and Education Manager and five Program Analyst 2 positions). These changes result in a reduction of seven positions and \$558,617 Other Funds expenditure limitation in the

Marketplace Division. This reduction was partially offset by an increase in Other Funds expenditure limitation of \$236,952 in the Shared Services Division to cover the costs of converting one part-time, limited duration Operations and Policy Analyst 4 position to a full-time, permanent position (0.50 FTE) and to add an additional Procurement and Contract Specialist 3 position (0.67 FTE).

The Subcommittee approved a \$6.4 million reduction in Other Funds expenditure limitation in order to reconcile the budget of the Health Insurance Marketplace with actual and anticipated expenditures of the program, which have been significantly different than what was anticipated in the legislatively adopted budget. The changes include reductions in anticipated expenditures due to pre-payment of contracts prior to the transfer of the insurance marketplace from Cover Oregon to the Department of Consumer and Business Services (DCBS), changes in information technology contracts, lower than anticipated personal services costs, and a reduction in anticipated payments for tax reporting errors. These reductions are partially offset by increases in legal fees and new information technology contracts.

A \$1,732,528 Other Funds expenditure limitation increase was approved for additional marketing and outreach activities of the Oregon Health Insurance Marketplace. This additional expenditure limitation will be unscheduled until DCBS completes its review and analysis of the 2016 open enrollment year campaign and its plan for the 2017 open enrollment year campaign. The legislatively adopted budget included a budget note instructing the agency to complete a plan and report on each of the publicity and publication campaigns either upcoming or implemented for the Health Insurance Marketplace Program. DCBS submitted a publicity and publication plan and report to the Interim Joint Committee on Ways and Means in January 2015; however, that plan and report did not contain detailed information for the 2017 open enrollment year campaign since the agency had not yet completed its review of the 2016 plan. The additional funding, once rescheduled, will allow the agency to maintain the same level of expenditures during the 2017 open enrollment year as in 2016.

Discussions also took place regarding pharmacy benefit managers. The Subcommittee approved the following budget note.

**Budget Note:**

The purpose of this budget note is to clarify the Department of Consumer and Business Services' (DCBS) authority to regulate pharmacy benefit managers (PBMs). DCBS is directed to convene a workgroup to develop recommendations for rulemaking regarding PBM compliance. Based on those recommendations, the agency will draft rules regarding PBM compliance and report to the appropriate legislative policy committees by November 1, 2016. The report should include the draft rules, as well as any statutory changes or clarifications necessary to fully implement the draft rules, including fee recommendations for administration of the program.

Draft rules must include, but are not limited to:

- Notification system that includes a method for informing PBMs of new regulations, and for informing PBMs of complaints, investigations, and possible sanctions
- Investigation procedures
- Fees, fines, and resolution process that includes:
  - Overall schedule of fees and fines
  - Provisions for warnings before fines, based on circumstances

- Possible escalation of fine for multiple occurrences including combining multiple occurrences into a single complaint or enforcement action, or multiple claims related to a single reason or cause
- Setting a maximum annual per PBM fine
- Exceptions based on type of violation or other criteria
- A reasonable time to re-enter compliance
- Other provisions consistent with DCBS' existing enforcement authority and procedures

### **Bureau of Labor and Industries**

Technical adjustments are included to reflect the budget recommended to the Joint Committee on Ways and Means by the Transportation and Economic Development Subcommittee during the 2015 regular session. Multiple amendments to Senate Bill 5517 were considered during the legislative review process, and the amendment that was submitted to and adopted by the Joint Committee on Ways and Means did not properly reflect the budget recommended by the Subcommittee. The adjustments reduce the General Fund appropriation to the agency by \$113,604, increase Other Funds expenditure limitation by \$206,871, and increase Federal Funds expenditure limitation by \$2,696, for a total funds adjustment of \$95,963.

### **Oregon Public Utility Commission**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$170,226 and authorized one permanent position (0.63 FTE) to increase analytic capacity to address additional agency responsibilities resulting from legislative changes to the Renewable Portfolio Standard made during the 2016 Legislative session.

## **ECONOMIC AND COMMUNITY DEVELOPMENT**

### **Oregon Business Development Department**

The Subcommittee reduced the General Fund appropriation for debt service by \$1,328,407, and established a \$1,330,500 Other Funds expenditure limitation for general obligation bond debt service. Debt service for general obligation bonds is paid by the General Fund; however, the agency will substitute \$1,330,500 of Article XI-M and Article XI-N bond proceeds, and interest earned on those proceeds, to pay debt service, in lieu of General Fund. The proceeds are from bonds originally issued for the Seismic Rehabilitation Grant program in 2010, 2011, and 2012. These proceeds were not used for seismic projects and will instead be used to offset debt service costs in the current biennium.

The Subcommittee increased Lottery Funds support by \$3.5 million. This includes an increase for employee compensation changes and \$960,514 Lottery Funds, approved on a one-time basis, for new or expanded programs. The Subcommittee increased Lottery Funds support for the Oregon Wave Energy Trust by \$200,000, bringing current-biennium support to \$450,000 Lottery Funds. Lottery Funds were increased by \$400,000 to reapprove funding for replacement of the Port of Port Orford Cannery Building for one more biennium. Funding for this project was initially approved in the 2013-15 biennium. The Subcommittee also approved \$100,000 of Lottery Funds to conduct a Willamette Valley Intermodal Hub Feasibility Study, to evaluate the viability of a strategic intermodal hub to optimize container shipment of Oregon agricultural products.

Lottery Funds totaling \$260,514 and two positions (1.00 FTE) were approved to address administrative costs associated with the expansion of grant activity in the Seismic Rehabilitation Grant Program. The Department will need to fill the newly-established positions for three years beginning July 1, 2016, and will include a policy option package in its 2017-19 biennium budget request to convert the two approved positions from permanent to limited-duration status. The Department is also instructed to report to the Legislative Fiscal Office, following each sale of Article XI-M or Article XI-N general obligation bonds, on the projects and dollar amounts of project grants financed by the bond sale, as well as on the amount of bond proceeds budgeted for agency administrative costs.

The Subcommittee established a \$1 Other Funds expenditure limitation for the American Manufacturing Innovation District, and increased Other Funds by \$54,868 for cost of issuance of lottery revenue bonds for this project. The American Manufacturing Innovation District is a collaborative effort between government, industry, and academic institutions to invest in manufacturing infrastructure to promote advanced manufacturing. A total of \$2.5 million of lottery revenue bond proceeds are authorized for this project in House Bill 5202, which also authorizes \$5 million of Article XI-G bond proceeds for distribution to Portland Community College (PCC) in support of this project. The Subcommittee limited expenditure of bond proceeds to \$1, pending a joint presentation with PCC of a business plan for developing the District. Debt service costs for the lottery revenue bonds authorized for this project are projected to total approximately \$535,000 Lottery Funds per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until spring 2017, there will be no debt service payments due in the current biennium.

The Subcommittee also approved a technical correction to the budget for the State Small Business Credit Initiative (SSBCI) program. This correction increases Other Funds expenditure limitations in the Business, Innovation and Trade Division by \$388,773, and reduces the Division's Federal Funds expenditure limitations by the same amount. The SSBCI is funded from a federal grant the agency secured in 2011 that provided Federal Funds for revolving loan programs. It was noted when the grant was received that administrative costs for the program would transition to Other Funds over time, as the grant money was loaned out and the loan repayments were re-categorized as Other Funds. The Subcommittee added this anticipated fund shift, which had not been included in the agency's budget, to the bill.

Federal Funds expenditure limitation was increased for the Business, Innovation and Trade Division by \$450,000 for expenditure of funds received under the Year 4 State Trade and Export Promotion grant program. This increase more than offsets the \$388,773 Federal Funds expenditure limitation decrease for SSBCI and results in a net increase of \$61,227 for the Business, Innovation and Trade Division Federal Funds expenditure limitation.

Finally, the Subcommittee approved a budget adjustment to increase Nonlimited Other Funds expenditures by \$5,820,000. This adjustment reflects a greater level of loan repayments than originally anticipated in the budget. Loan repayments are not limited in the agency budget. The adjusted level of Nonlimited Other Funds in the Infrastructure Finance Authority will include approximately \$24.2 million of loan repayments.

### **Employment Department**

A technical adjustment is included for the Employment Department to more accurately reflect the amount expected to be utilized by the agency from \$85 million in modernization funds appropriated to the agency through the federal Social Security Act. Close of session budget reconciliation adjustments resulted in more dollars being available from the Supplemental Employment Department Administrative Fund for

Department operating expenditures. This adjustment does not change the overall amount of the agency's recommended budget, merely the source from which the Department can make expenditures. As such, the appropriation of modernization funds made to the Department is decreased by \$17 million; sufficient Other Funds expenditure limitation exists to enable the Department to make equivalent expenditures from a combination of Supplemental Employment Department Administrative Funds and the Special Administrative Fund.

### **Housing and Community Services Department**

The Subcommittee approved an increase in General Fund of \$2,727,660 for counseling services associated with the Oregon Foreclosure Avoidance Program. The 2015-17 legislatively adopted budget included \$1.4 million General Fund, which was estimated to be sufficient through February 2016. The Housing and Community Services Department was directed to report back to the Legislature on program utilization, foreclosure rates, and actual monthly expenditures to counseling agencies. The additional General Fund is included for program expenditures for the remainder of the 2015-17 biennium, as follows: \$2.36 million for counseling services provided on a fee-for-service basis as indicated via contract with the Housing and Community Services Department; \$233,333 for legal aid services for counseling clients with particularly complicated circumstances; and \$127,480 for agency program administration, with the understanding that the Department of Administrative Services will unschedule \$275,000 of the amount. Funding for the program is not anticipated to be ongoing, although the agency may request funding for consideration during the 2017-19 budget process.

Also included is a one-time General Fund appropriation in the amount of \$10 million to the Housing and Community Services Department to be utilized as follows: \$8 million is for homelessness assistance and prevention services through the Emergency Housing Assistance (EHA) program and \$2 million is to the State Housing Assistance program (SHAP) for operational support for emergency shelters and supportive services to shelter residents. Funding for the EHA program is spent as Other Funds by the Department, and is reflected in an additional \$8 million in Other Funds expenditure limitation.

Other Funds expenditure limitation in the amount of \$2,554,868 is included to enable the Housing and Community Services Department to expend proceeds from the sale of lottery bonds for preservation of affordable housing with expiring federal subsidies. Of this amount, \$2.5 million is attributable to project costs and \$54,868 is related to cost of issuance. Eligible projects for which these funds can be expended are defined as the following:

- Privately owned multi-family rental properties where at least 25% of the units are subsidized by a project-based rental assistance contract through the U.S. Department of Agriculture Rural Development or the U.S. Department of Housing and Urban Development;
- Existing manufactured housing communities to be acquired by a mission-based non-profit organization, resident cooperative, tenants' association, housing authority, or local government; or
- Public housing projects undergoing a preservation transaction which involves a comprehensive recapitalization and which will secure ongoing rental subsidies.

### **Oregon Department of Veterans' Affairs**

The Subcommittee approved an increase in Federal Funds expenditure limitation of \$499,999. The Oregon Department of Veterans' Affairs (ODVA) received a 2015 grant from the U.S. Department of Veteran's Affairs in the amount of \$500,000 for transportation of Oregon veterans in highly rural areas to medical appointments. Awards of \$50,000 per county will be used to preserve and maintain transportation programs established with the 2014 federal grant award. The counties receiving funds are Baker, Gilliam, Grant, Harney, Lake, Malheur, Morrow, Sherman,



Wallowa, and Wheeler. ODVA acts as the applicant and grantee on behalf of the counties, and will pass through funds and monitor compliance with grant requirements. The grant is for a period of one year and requires no matching funds or additional positions for administration. A placeholder amount of \$1 in Federal Funds expenditure limitation was included in the legislatively adopted budget for the agency.

## **EDUCATION**

### **State School Fund**

The Subcommittee approved a decrease of \$39,553,391 General Fund and an increase of \$39,553,391 Lottery Funds for the State School Fund. These changes reflect the balance of available General Fund and Lottery Funds for the overall state budget and maintains the amount of \$7,376 million total funds for the State School Fund for the 2015-17 biennium.

### **Department of Education**

The Subcommittee approved changes in the Federal Funds expenditure limitations for agency operations for federal grants received by Department of Education as described below:

- An increase of \$7,130,223 for a three-year federal grant from the U.S. Department of Education's Office of Innovation and Improvement. The purpose of the grant is to increase the number of high-quality charter schools by providing assistance to potential charter schools for planning, program design, and initial operations. Funds will also be used to share best practices among all charter schools and sponsoring districts. One limited duration position (0.63 FTE) was approved relating to the grant.
- An increase of \$1,160,860 for three separate child nutrition grants from the U.S. Department of Agriculture. The three grants were the Professional Standards Training grant (\$138,915), the Team Nutrition grant (\$203,563), and the Tier 2 Direct Certification Improvement grant (\$818,382). A limited duration position (0.63 FTE) was approved for the Tier 2 Direct Certification Improvement grant.

The Subcommittee approved an increase of \$515,200 Other Funds expenditure limitation to cover costs of an increase in the number of students participating in the Hospital Program. The agency is required to provide and pay for the costs of educational services for children, through age 21, who are expected to be hospitalized for an extended period of time. This increase will be funded through an increased distribution from the State School Fund. Also approved was a transfer of \$51,458 General Fund from the breakfast and summer food programs under Grant-in-Aid to agency Operations for the administration of the Farm-to-School program. A one-time increase in the Other Funds expenditure limitation of \$2,030,515 for the Oregon School for the Deaf was approved for deferred maintenance, including replacement of the School's Heating Ventilation Air Conditioning, or HVAC, system. The source of funds for this includes moneys set aside from the sale of the School for the Blind property, income from the rental of school facilities, and the anticipated sale of a vacant parcel of school property. The Department of Administrative Services is instructed to unschedule this increase until the final cost of the project is determined and the sale of the vacant property is completed.

To ensure that debt service payments on education-related Lottery Bonds are funded from the proper sources, the Subcommittee approved changes to the amount of Lottery Fund resources allocated to the Department of Education. House Bill 5016, the 2015 appropriation bill for the agency, allocated the entire \$1,434,927 required for debt service payments from the Oregon Education Fund. The actual allocation is \$593,395 from the Oregon Education Fund and the remaining \$841,532 is from the Administrative Services Economic Development Fund.

The Subcommittee approved an increase of \$3,130,000 General Fund for the Oregon Department of Education's agency operations to fully fund the Assessment and Accountability unit. The 2015-17 budget for this unit was inadvertently underfunded by \$3,771,938 General Fund and needs these funds to meet its responsibilities and commitments. This budget gap is resolved by transferring \$930,000 General Fund from the Grant-in-Aid budget in unallocated resources and an increase of \$2,200,000 in new General Fund resources. The remaining \$641,938 is to be found by the agency in savings in its existing agency operations budget, including holding positions vacant in the unit. There is also a transfer of \$2,000,000 in excess Federal Funds expenditure limitation from the Grant-in-Aid budget to Operations, and an additional increase of \$1,971,397 in Federal Funds expenditure limitation to match the amount of federal funding available for this function.

General Fund increases for existing programs were approved as described below:

- Funding for the Oregon Pre-Kindergarten program was increased by \$5.3 million, bringing the total General Fund resources for this program to \$145.3 million.
- Funding for the Early Intervention and Early Childhood Special Education programs was increased by \$5,393,340 General Fund. This increase reflects, in part, the growth in these two programs at a rate greater than estimated at the end of the 2015 session. Total General Fund resources for these programs, including this increase, is \$155.8 million.
- The Relief Nurseries program was increased by \$300,000 General Fund, bringing the total General Fund available for the 2015-17 biennium to \$8.6 million. This additional funding and the \$700,000 General Fund appropriated by chapter 837, section 109, Oregon Laws 2015 should be considered permanent for the purposes of developing the 2017-19 budget.

One-time General Fund appropriations were approved by the Subcommittee for new programs and grants as described below:

- \$260,000 General Fund for a grant to the Burnt River School District for the Burnt River Integrated Agriculture/Science Research Ranch program. This program provides educational opportunities to students from outside the district, including from the Portland area, and provides a number of educational services outside of the core curriculum common to all high school students, including natural resource studies, agricultural experience, water quality monitoring, animal husbandry, sustainable rangeland science, forest restoration, and organic food production.
- \$400,000 General Fund for grants to organizations which provide training and assistance relating to culturally relevant educational practices authorized as eligible services under the Network for Quality Teaching and Learning under House Bill 4033. Grants of equal value are to be provided to two organizations: (1) Center for Culturally Responsive Practices and (2) Teaching with Purpose.
- \$95,000 General Fund appropriation for a grant to the World of Speed organization for the High School Automotive Career Technical Education program. The organization partners with Clackamas Community College and area high schools to provide automotive related career technical education (CTE). Other high schools have expressed interest and the \$95,000 would be used to match other contributions to the program, assisting with cost of transporting students to the facility for classes, and other program costs.

The Subcommittee eliminated the \$17,540,357 General Fund special purpose appropriation to the Emergency Board for the mixed delivery preschool program established in House Bill 3380 (2015) and directly appropriated the same amount to the Oregon Department of Education for

the same purpose. The intent is for this funding to be distributed to four to six Early Learning Hubs that demonstrate that the Hub and the providers in their service area are prepared to implement the mixed delivery preschool model beginning in September 2016. In developing the 2017-19 current service level budget for this program, only the full two-year costs of this appropriation should be factored into the calculation. Any further expansion to add new Early Learning Hubs should be a separate policy decision made by the Legislature during the 2017 session. In addition to the annual report to the Legislature required in House Bill 3380 (2015), the agency is instructed to report to the Emergency Board prior to June 1, 2016 on which Early Learning Hubs were selected, the number of preschool providers estimated to be delivering the program, the estimated number of children that will be served under the program, and an update on the various cost components of the program.

One permanent Research Analyst 3 position (0.63 FTE) was approved to manage and analyze information collected through the Class Roster data from school districts under House Bill 2644 (2013). The agency will identify the funding from existing resources for the 2015-17 biennium.

### **Higher Education Coordinating Commission**

The Subcommittee approved a one-time \$1,800,000 General Fund appropriation to the Higher Education Coordinating Commission (HECC) for a grant to Umpqua Community College (UCC) to address the issues resulting from the shooting incident on the UCC campus on October 1, 2015. The funding may be used for: (1) staff, including security staff; (2) upgrading security communications equipment, door locks, and campus lighting; (3) upgrading the campus's network fiber system to accommodate the new communications equipment; and (4) other costs related to the October 1st incident. HECC is to report back to the Legislature as part of its budget presentation to the Joint Committee on Ways and Means in 2017 on how these resources were expended. Also approved was a one-time \$4,250,000 General Fund appropriation to HECC for a grant to UCC for the construction or renovation of a replacement for Snyder Hall where the shooting incident took place. The College is currently not using the classroom space in the building and is relying on temporary structures to replace some of the space.

The Subcommittee recognized the Community Colleges' needs regarding campus and student security and safety issues which were illustrated, in part, by the shooting incident at UCC. The Governor has appointed a workgroup to recommend actions and investments for security and safety at Community College and other Post-Secondary institutions. Based on the recommendations of the workgroup and the Community Colleges, the Legislature will address this issue during the 2017 session.

An \$804,506 increase in Other Funds expenditure limitation was approved by the Subcommittee for payment of the costs of issuing General Obligation bonds on behalf of community colleges and public universities. This increase represents the estimated amount required if all of the bonds authorized for the 2015-17 budget cycle are issued by the end of the current biennium.

The Subcommittee also approved three one-time General Fund appropriations to HECC to be allocated to Oregon State University. The first appropriation is \$800,000 for the Northwest National Marine Renewable Energy Center to serve as match for federal funds for the Pacific Marine Energy Center South Energy Test Site. The federal government has made an initial \$5 million available to fund a competitive grant to further develop a wave energy test facility, with the expectation that a 25% local match will be provided. HECC is only to release the funds if Oregon State University is awarded the grant. The second appropriation is \$100,000 for endophyte research which is to be matched by private dollars. These funds are to be used only for endophyte research in support of Oregon's fiber and straw export industry. A report to the Legislative Fiscal Office on how the funds were used in support of endophyte research and what was made possible by this additional influx of funds should be made by December 31, 2016. The third is \$100,000 for the purpose of establishing an endowed scholarship fund through the Oregon State

University Foundation. The scholarship must be used to support students engaged in research associated with Amyotrophic Lateral Sclerosis (ALS).

The Subcommittee approved a one-time General Fund appropriation of \$1,900,000 for the four technical and regional universities, along with Portland State University, to help fund new compensation agreements for classified staff. HECC is directed to distribute the following amounts to the following universities: Portland State University - \$400,000; Eastern Oregon University - \$251,559; Southern Oregon University - \$468,591; Western Oregon University - \$485,646; and Oregon Institute of Technology - \$294,204.

**Budget Note:**

The Subcommittee recognizes that the Current Service Level (CSL) is intended to estimate the cost of legislatively approved programs in the upcoming biennium. In 2009, the Joint Committee on Way and Means approved the adoption of a CSL model for the Community College Support Fund (CCSF) to reflect health benefit and retirement costs expected to exceed the Department of Administrative Services standard inflation rate.

To ensure consistency in post-secondary state support CSL calculations, the Department of Administrative Services (DAS) and the Legislative Fiscal Office (LFO) are directed to develop, in consultation with the Higher Education Coordinating Commission and the seven public universities, an estimated cost of applying the Community College Support Fund model to the Public University Support Fund, the Agricultural Experiment Station, the Extension Service, the Forest Research Laboratory, and Public University State Programs. The estimate will include data elements that the public universities will be required to submit to HECC in order to implement the model.

DAS and LFO will provide the estimated cost to implement the Community College Support Fund CSL model for Public University state support to the Emergency Board, through the Legislative Fiscal Office, by July 1, 2016.

**Chief Education Office**

The Chief Education Officer, in cooperation with other education agencies, has completed the steps necessary to receive Stage Gate 3 approval to move forward on the development of the Statewide Longitudinal Data System (SLDS). This means the project staff have completed the required project management documents with approval from the State's Chief Information Officer. As a result, the Subcommittee approved \$5,505,280 General Fund for the project development and staff for this biennium. Based on the project's schedule, this will leave one quarter's worth of development costs for 2017-19. Ongoing costs for the Data System, starting in 2017-19, are estimated to be roughly \$3.0 million per biennium, including staff for the operation, data integration, and maintenance, as well as the network-related costs due to the Department of Administrative Services (DAS). Also approved were 3 new permanent positions (1.75 FTE) and an additional 1.86 FTE to continue three existing limited duration positions for the remainder of the biennium. Two of these three limited duration positions, the Project Director and Systems Integration positions, are made permanent. DAS is instructed to unschedule \$495,000 of this appropriation, which represents the project contingency funds. The agency can make a request to DAS and the Legislative Fiscal Office to reschedule these contingency funds if need arises before the end of the biennium. The Chief Education Office is instructed to report to the Emergency Board prior to October 1, 2016 on the project's progress and expenditures.

### **Teacher Standards and Practices Commission**

Senate Bill 78 (2015) appropriated \$200,000 General Fund to the Teacher Standards and Practices Commission to be transferred to the Teacher Education Program Accreditation Account. This funding was intended to support grants for teacher education programs that incur costs associated with national teacher accreditation. According to current accounting practices, the agency needs to expend the \$200,000 as “Other Funds,” requiring an Other Funds expenditure limitation increase of \$200,000 so these grants may be awarded.

### **Various Agencies**

The Subcommittee approved the transfer of \$2.0 million General Fund from the Oregon Department of Education (ODE) to the Higher Education Coordinating Commission (HECC). These funds had been part of a larger investment in Career and Technical Education (CTE) and Science Technology Engineering and Mathematics (STEM) programs appropriated to ODE in House Bill 5016 (2015). One component of this CTE and STEM investment was a program related to post-secondary success to provide start-up funding and support services for the recruitment, retention, and attainment of underserved students in post-secondary programs related to high-demand fields including, but not limited to, health sciences, computer science, engineering, high tech manufacturing, precision agriculture, and advanced food processing. This program is more appropriately administered by HECC.

The Subcommittee approved one-time increases in the General Fund appropriations for the Chief Education Office, HECC, and ODE for student transitional services and supports between secondary and post-secondary education. This distribution reflects, in part, the product of a workgroup organized by HECC to recommend what services should be funded by a \$6,865,921 General Fund special purpose appropriation made in Senate Bill 418 (2015). This bill eliminates the special purpose appropriation and uses some of these resources to fund transitional services under House Bill 4076. Additionally, a total of \$4,025,000 is appropriated for transitional services and supports between secondary and post-secondary education as outlined below.

	<b>General Fund Appropriation</b>
<b>Chief Education Office</b>	
Summer summit for high school and post-secondary staff including counselors and financial aid staff	\$ 300,000
Local collaboration between high school counselors and post-secondary advisors	\$ 700,000
<b>Higher Education Coordinating Commission (HECC)</b>	
Community College support for improved Developmental Education models	\$ 600,000
Community College support for development and alignment of Career Pathways	\$ 600,000
Expansion of eMentoring for Oregon Promise students	\$ 120,000
Statewide expansion of FAFSA Plus	\$ 105,000
Subscription of Signal Vine connecting with students via two-way texting	\$ 100,000
Evaluation and tracking implementation of transitional supports and services in this bill	\$ 50,000
<b>Oregon Department of Education</b>	
License for College and Career Readiness counselor training modules	\$ 50,000
Expansion of AVID or similar program for high schools	\$ 1,400,000
<b>Total</b>	<b>\$ 4,025,000</b>

## HUMAN SERVICES

### Oregon Commission for the Blind

The Subcommittee approved one-time increases of \$680,109 General Fund, \$199,049 Other Funds, and \$3,248,343 Federal Funds to purchase vending machine equipment for the agency's Business Enterprise Program. The Department of Administrative Services is expected to unschedule these amounts, which may only be rescheduled based upon the successful request of federal reallocation funds from the U.S. Department of Education.

### Oregon Health Authority

Senate Bill 5701 adjusts the Oregon Health Authority (OHA) budget for updated pricing of program caseloads, costs, and revenues to "rebalance" the budget. This information was presented at the January 2016 meeting of the Interim Joint Committee on Ways and Means. The agency's rebalance plan resulted in an overall General Fund shortfall of \$37.6 million. This net position included budget problems of \$129.7 million General Fund related to increases in caseload and other program costs. Savings of \$67.1 million General Fund resulted from a change in the federal match rate, as well as from additional revenues from a number of sources. In addition, the agency is planning to implement management actions to decrease costs by \$25 million General Fund. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection.

The rebalance plan increases Federal Funds expenditure limitation by almost \$1 billion, mostly related to the increased caseload forecast. There are also a number of technical adjustments included in the rebalance. While these normally net to zero for the agency as a whole, in this case there is a transfer of 14 positions from the Department of Human Services to OHA.

As discussed during the 2015 legislative session, the agency has implemented an agency restructure as a part of this rebalance. The new structure is designed to promote health care transformation, including integration of physical, behavioral, and dental health. This structure better reflects the new work of coordinated care organizations, as well as public health programs aligned with system transformation. Most significantly, the old Medical Assistance Programs (MAP) and Addictions and Mental Health (AMH) are eliminated in the restructure, with MAP and community mental health and addictions programs moving to the new Health Systems Division (HSD). The Oregon State Hospital (OSH) will now be its own budget structure.

As a part of the agency restructure, a thorough review of positions was conducted. Partly historical, dating back a number of years, and partly as a result of the implementation of health care transformation and the Affordable Care Act when many staff were brought on to perform time-sensitive tasks, the agency found itself with many staff but without appropriate position authority. In addition, as health care transformation moved forward, the agency needed fewer positions in some areas but more and/or different kinds of positions in other areas. The true-up included in the rebalance resolves issues of permanent staff not having position authority, as well as limited duration staff that had been used for on-going functions and priorities now becoming permanent positions. Overall, the changes are budget neutral and result in a reduction of two positions and an increase of 9.52 FTE.

The agency continues to face a number of budget risks that were not explicitly included in the rebalance plan. These include changes to caseloads, prescription drug costs, increased Aid and Assist population in the Oregon State Hospital, and costs of pending litigation. The special purpose appropriation of \$40 million that was established during the 2015 legislative session for OHA or the Department of Human Services will remain in place to address caseload costs or other budget challenges that the agencies are unable to mitigate.

The Subcommittee approved the agency's rebalance plan, with one notable exception. Costs of \$17 million General Fund related to the Medicaid Oregon eligibility (ONE) system were not funded at this time. These are costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. In addition to rebalance adjustments, the Subcommittee approved \$25 million of additional hospital assessment revenue that is remaining from the program ending September 30, 2015, which will be used in the budget in place of General Fund.

Overall, the adjustments made in Senate Bill 5701 result in an increase in the agency's total funds budget of \$1.1 billion, a reduction of General Fund of \$1.5 million, and an increase of 21 positions (22.88FTE). These numbers do not include budget changes related to employee compensation cost changes, which total \$20.8 million General Fund and \$37.8 million total funds, and are also included as part of Senate Bill 5701.

A more detailed description by program area follows.

## Health Systems Division

The budget adjustments in Senate Bill 5701 reflect a net \$8.3 million decrease in General Fund in the Health Systems Division (HSD), with a \$75.4 million increase in Other Funds expenditure limitation and a \$964.7 million increase in Federal Funds expenditure limitation.

The rebalance plan for HSD approved by the Subcommittee includes increased caseload costs of \$84.4 million General Fund. Caseload forecasts are up primarily because redeterminations have been delayed several times over the past year. With the recent implementation of the new ONE eligibility system, the agency anticipates catching up on redeterminations over the next year. While the caseload forecasts have attempted to build in the timing of these redeterminations, forecast risks will remain higher than usual until the data has settled down over an extended period of time and there is good historical information on which to base the forecasts. Other costs include \$10.7 million General Fund for an increase in the Medicare Part D clawback required by the Centers for Medicare and Medicaid Services (CMS). Medicare Part B premiums have also increased, resulting in a General Fund need of \$7.2 million. Oregon pays these premiums for clients that are eligible for both Medicare and Medicaid. Eight additional Federally Qualified Health Centers (FQHCs) are moving to the alternative payment methodology, resulting in a one-time cost of \$3.1 million General Fund.

The rebalance plan includes a General Fund need of \$20.9 million General Fund for the new ONE eligibility system. Additional refinement of operational and maintenance costs for the system have resulted in a need for \$3.9 million General Fund above what is currently budgeted. The remaining \$17 million represents the costs to maintain the old eligibility system for litigation purposes after the contract with Oracle expires in March 2016. The Subcommittee did not approve that \$17 million General Fund in the final budget.

The rebalance plan includes a total of \$63.4 million General Fund savings in HSD. This includes a \$10.2 million savings resulting from an increase in the federal match rate for Oregon, and \$11.8 million freed up by an increase in the tobacco tax revenue forecast for the biennium. In addition, \$25 million of Other Funds are left over from 2013-15 and can be used to replace General Fund for the current biennium. Settlements and drug rebate revenues are coming in about \$15 million above budget and will replace General Fund as well. Finally, caseloads related to forensics patients living in the community went down slightly for a savings of \$1.4 million.

The rebalance plan includes management actions to decrease costs by \$25 million General Fund, all in HSD. These include an acceleration of the redetermination process next year, a delay in fee-for-service rate adjustments, and enhanced savings from program integrity efforts, including fraud detection. Finally, the rebalance includes an additional \$964.7 million in Federal Funds expenditure limitation, primarily because of the increased caseload. An addition of \$40.4 million Other Funds expenditure limitation results from the additional revenues discussed above.

In addition to rebalance adjustments, the Subcommittee adjustments include the addition of \$35 million of additional hospital assessment revenue that remains from the assessment program that ended September 30, 2015. Of the total, \$25 million will be used to replace General Fund in the 2015-17 budget, while the remaining \$10 million Other Funds has been approved for one-time investments in rural hospital transformation and sustainability as outlined below. These recommendations were brought forward by a workgroup required by a Senate Bill 5507 (2015) budget note.

For investment in rural health provider workforce capacity, it is expected that at least \$1.5 million Other Funds will be used to support the work of Oregon's Graduate Medical Education Consortium.



Investments in small and rural hospital transformation strategies include: establish transitional post-acute care programs (cost of \$4 to \$7 million over three years), establish virtual clinics in communities with acute primary care shortages (cost of up to \$1.1 million), and provide education for rural providers on population health (cost of \$100,000). Costs associated with each option available to rural hospitals will depend on the number of hospitals that pursue each option. Rural hospitals have the flexibility to select one or more options depending on local needs. The funding for hospital programs will be distributed through OHA, to the Oregon Association of Hospitals Research and Education Foundation, which will collaborate with OHA to identify related baseline and outcome data on each project and report that data to OHA as well as provide the funding to implement each of the projects available to rural hospitals.

The following budget note was approved by the Subcommittee.

**Budget Note:**

The Oregon Health Authority shall identify and track related outcomes on each project that is implemented as a result of the \$10 million investment in rural hospital transformation and sustainability, shall provide regular updates to the Legislative Fiscal Office and the Department of Administrative Services Chief Financial Office, and shall report back to the Joint Committee on Ways and Means during the 2017 legislative session on the implementation and status of the projects, outcomes to date, costs to date, as well as recommended policies which will improve population health outcomes in rural Oregon.

The Subcommittee included \$2 million General Fund for the Medicaid Primary Care Loan Repayment Program. This program was funded in the 2013-15 biennium, but not in the current biennium. The budget also includes \$0.5 million General Fund for negotiated compensation cost changes for non-state employees. As discussed above, most of the special purpose appropriation of \$10.7 million, which had been set aside for this purpose, was distributed to OHA and the Department of Human Services.

The Subcommittee included \$900,000 of one-time General Fund for planning and start-up costs related to providing medical assistance for additional children in Oregon. The following budget note was approved.

**Budget Note:**

The Oregon Health Authority is directed to develop a plan and recommendations for extending medical assistance to children not eligible under ORS 414.231(3) including: eligibility criteria, coverage options, enrollment estimates, issues of equity and inclusion, integration with other programs, outreach, administrative and staffing changes, phasing options, and cost estimates. In developing the recommendations, the agency is expected to engage stakeholders and legislators, and utilize information on experiences in other states. The agency will report back to the appropriate committees during the 2017 legislative session on their plan and recommendations.

**Oregon State Hospital**

The rebalance plan approved by the Subcommittee for the Oregon State Hospital (OSH) includes \$2.7 million General Fund to finish the implementation of the Avatar system, the electronic health record system at the hospital. Much of the Avatar system has been completed and adopted into the normal workflow processes. This includes the Clinician Work state, Lab Management, and Food and Nutrition Services.

However, the Medication Management and the Billing modules have not yet been fully implemented and adopted into the workflow processes. Implementation of the medication management module will allow the use of automated dispensing of medication, as well as electronic medication administration records. A recent Secretary of State audit noted the importance of finishing this work, both from an efficiency and patient safety perspective. The Billing module will assist in more accurate and timely reimbursement requests to Medicare, Medicaid, and third party insurance providers. The agency has contracted with a company to assist with the final adoption and implementation of these parts of the system.

The rebalance plan also includes the transfer of \$10 million General Fund from OSH to Statewide Assessments and Enterprise-wide Costs (SAEC). This funding was put in the OSH budget to be used for cost allocation purposes once the agency had done a thorough review of cost allocation issues within OSH and agreed with CMS on a new cost allocation plan. Once cost allocation is actually implemented, the funding will need to be in SAEC.

Although the agency believed it was too early to bring forward as a formal request, there is risk to the Oregon State Hospital budget. The Aid and Assist population at the hospital continues to grow and may ultimately result in the need to open an additional ward. The agency is in the process of implementing several investments that are expected to ease the pressure from this population, and so at this point is not requesting any funding. OSH is also closely monitoring the use of overtime, particularly as it relates to staff use of the federal Family and Medical Leave Act, and may eventually request additional positions to deal with these issues.

#### Public Health

The Subcommittee approved an Other Funds expenditure limitation of \$4.0 million and two permanent positions (1.00 FTE) for a youth marijuana-use prevention pilot project as required in House Bill 4014. The one-time funding for this program will be transferred from the Oregon Liquor Control Commission Account, to be repaid out of marijuana tax revenues. This evidence-based pilot project will serve as a basis for establishing a statewide program during the 2017-19 biennium. The distribution of marijuana taxes during the 2017-19 biennium may be adequate to fund the statewide program, but if not, the agency will need to request additional funding to operate an ongoing program.

The agency anticipates establishing a new fee for medical marijuana processors, and increasing the fee on growers, effective April 1, 2016. These fees are necessary to pay for the increased costs to the program with the changes that resulted during the 2015 session. The increased expenditure limitation was included in the agency's 2015-17 legislatively adopted budget.

The agency anticipates a fiscal impact from House Bill 4014 and Senate Bill 1511, which make changes to both the medical marijuana and recreational marijuana systems. In addition to the pilot project discussed above, House Bill 4014 requires the agency to issue receipts to medical marijuana registry applicants on the same day that they are received. This is expected to require additional staff. Senate Bill 1511 allows producers, processors, and distributors that currently are limited to medical marijuana only to choose to operate in both the medical and recreational markets. In that case, both the licensing revenue and the regulatory functions related to those entities will move to the Oregon Liquor Control Commission (OLCC). In the short run, this will create additional workload for program staff in Public Health, as paperwork is completed to allow the entities to shift. In the long run, OHA estimates up to a \$5.6 million loss of revenue during the 2015-17 biennium, as producers, processors, and dispensaries opt to be licensed and registered by OLCC. While the agency would also experience some cost reductions as less regulatory work would be required, it is likely that the revenue reduction would occur sooner than the costs can be reduced. The overall effects cannot be estimated accurately at this time.

The agency expects to include the necessary adjustments to expenditure limitation, as well as adjustments to numbers and classifications of positions needed, in the rebalance they will submit during the fall of 2016. In their rebalance report, the agency will also report on the estimated revenue loss and its program impact. A number of on-going core public health programs are funded with fee revenue generated through the medical marijuana program. If revenues are inadequate to fund these programs, General Fund could be required to continue these programs, or the programs would need to be reduced or discontinued. These programs include state support for local public health departments, the Safe Drinking Water Program, Emergency Medical Services, and others.

One full-time position (0.38 FTE) was approved for the Prescription Drug Monitoring Program for workload associated with House Bill 4124.

#### Central and Shared Services/Statewide Assessments and Enterprise-Wide Costs

The rebalance plan approved by the Subcommittee for the administrative units of the agency includes \$0.6 million General Fund for mass transit costs and treasury fees that were not included in the original budget. In the future, these need to be incorporated in the budget build process.

Debt service is also included within these budget units. The Oregon State Hospital Replacement Project is expected to close out with a surplus of \$3.7 million in bond proceeds. This surplus will be used to pay down debt service and free up General Fund. Another \$0.4 million Other Funds expenditure limitation has been identified by the Department of Administrative Services as available to pay debt service on these bonds, also freeing up General Fund.

#### Department of Human Services

The 2015-17 budget for the Department of Human Services (DHS) is built around nine budget structures and five appropriations. The budget structures reflect five direct program areas: Self Sufficiency (SS); Child Welfare (CW); Vocational Rehabilitation (VR); Aging and People with Disabilities (APD); Intellectual and Developmental Disabilities (IDD); and four program support functions: Program Design Services (PDS), Central Services (CS), Shared Services (Shared), and State Assessments and Enterprise-wide Costs (SAEC).

The majority of the DHS budget adjustments approved by the Subcommittee are driven by actions needed to rebalance the agency's budget. At the January 2016 meeting of the Interim Joint Committee on Ways and Means, the agency presented a rebalance report indicating a significant funding need – \$71.7 million General Fund – to sustain programs for the remainder of the biennium. This projection incorporates a number of issues affecting the agency's budget, including caseload changes, increases in cost per case, and other program changes or issues arising since the 2015 legislative session.

The biggest drivers of the budget deficit are caseload costs in the APD and IDD programs, some of which are compounded by collective bargaining actions and federal regulations. While these issues were identified as budget risks during the 2015 session and handled either directly in the budget or through special purpose appropriations, some costs were not adequately estimated. In addition to costs, the DHS rebalance calculation does factor in caseload savings in Temporary Assistance for Needy Families (TANF) and from federal match rate changes. The approved rebalance plan addresses part of the budget gap by directly adding \$37.4 million General Fund to the budget; however, this leaves about \$34.9 million General Fund associated with APD and IDD caseload costs unfunded (as of the current projection; the unfunded amount may change as expenditures are recorded and projections evolve).

The special purpose appropriation of \$40 million that was established during the 2015 legislative session for DHS or OHA has been left untouched and continues to be available for the Emergency Board to allocate to help cover caseload costs or other budget challenges that the agencies are unable to mitigate. However, if demand ends up being greater than the amount of funding set aside, other legislative action may be required early in the 2017 session. DHS will continue to closely monitor caseload counts and costs in all programs, while continuing to develop long term solutions to ensure budget sustainability.

Regarding sustainability, the budget report for House Bill 5026 (2015), contained a budget note directing the agency to report, during the 2016 legislative session, on ways to ensure program sustainability specifically for the APD and IDD programs. This direction was in response to concerns about budget growth and increases in both caseload volume and costs. The agency engaged an external consultant to support the development of independent and unbiased options for program sustainability. The final report, produced by the Lewin Group, was received on February 10, 2016, and identifies potential strategies for “bending the cost curve” in these programs. Suggestions primarily revolve around changing eligibility, modifying services, and increasing participant cost-share. Input from stakeholders was included in the report; while they acknowledge that projected program costs are unsustainable, there are varying perspectives on how best to deal with costs.

Legislative members expressed frustration with the report, as it had a limited amount of modeling, was unable to capture all potential budget drivers, and did not result in a list of succinct options for potential action. Both the Lewin Group and DHS indicated this was primarily due to time and data constraints. A group of legislators, primarily from the policy and budget committees overseeing human services issues, is committed to working with the agency and stakeholders to develop policy and program change options discrete enough to be fully vetted and priced for potential budget action in the 2017 legislative session. DHS has also identified some areas where it can start to make some changes, mostly around best practices for assessing client needs and validating that the most appropriate services/service levels are being authorized. To formalize these efforts, the Subcommittee adopted the following budget note:

**Budget Note:**

- 1) The Department of Human Services is directed to take steps to provide policy and budget options for decision making that will be required during the 2017 legislative session to ensure future sustainability of the APD and IDD programs. Steps include further refinement, analysis, and pricing of viable options or ideas brought forth by the agency, stakeholders, and other interested parties; the focus should be on ways to control caseload growth and utilization. The agency will reach out to legislators, stakeholders, and partners to assist in this effort. In developing sustainability proposals, the Department shall prioritize options that minimize impacts on consumers and providers. The Department will also formally report, at a minimum, to the Emergency Board during Legislative Days in May and December 2016 on progress made under both parts of this budget note. The agency may also be requested to report to interim legislative policy committees on human services.
- 2) In addition to the work described above, the Department is also directed to take immediate actions that may help contain costs without changing the current service system structure and that do not require statutory changes. The agency’s action plan includes:
  - Review and correct, if needed, the relationship between assessment tools and program eligibility criteria;
  - Take action to more efficiently align service authorization with people’s needs, also consider appropriate limits;

- Work to limit use of overtime in service plans; but the agency should take into account workforce shortage areas, the needs of consumers, and changes to current consumer provider relationships;
- Continue discussions with CMS to prevent the conversion of natural support to paid support, with consideration for parental responsibility; and
- Further restrict the live-in program to prohibit live-in service plans when the individual lives in their family's home or the family lives with the individual and is served by that relative (they would still be served in the hourly program).

Overall, the adjustments made in Senate Bill 5701 increase agency's budget by just under \$350.0 million total funds; comprised of \$36,651,673 General Fund, \$27,557,059 Other Funds expenditure limitation, and \$285,760,479 Federal Funds expenditure limitation. The associated staffing changes result in a net increase of 16 positions (7.23 FTE). These numbers do not include budget changes related to statewide employee compensation, which total \$27.5 million General Fund (\$60.6 million total funds), and are also included as a part of Senate Bill 5701.

In addition to caseload cost underfunding and caseload forecast/cost volatility, there are other budget risks. These include costs associated with the approved settlement agreement for the *Lane v. Brown* lawsuit (reduce number of clients in sheltered workshops) and other legal expenses; federal changes to funding streams, program requirements, and possible sequestration; and impacts of economic changes, such as a recession.

A more detailed description of each program area's budget adjustments follows. For context regarding caseload changes, the 2015-17 legislatively adopted budget was based on the spring 2015 caseload forecast; the rebalance adjustments in Senate Bill 5701 factor in caseload and cost changes tied to the fall 2015 forecast, published in January 2016.

#### Self Sufficiency

The budget adjustments approved by the Subcommittee for the Self Sufficiency (SS) program reflect a decrease of \$36.7 million General Fund (and total funds) and 1 position (no FTE change).

The fall 2015 forecast projects the 2015-17 overall Supplemental Nutrition Assistance Program (SNAP) caseload to be 5.3% lower than earlier estimates. Embedded in the net decrease 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 11.6% from the spring numbers, at a biennial average of 24,787 families. Overall caseload savings of \$37.0 million General Fund are included in the agency's rebalance calculation and used to offset costs in other programs.

While the 2015-17 budget included significant investments in, and changes to, the Employment Related Day Care (ERDC) program, the agency estimates an additional \$709,327 General Fund is needed to fully cover costs of collective bargaining for day care providers. This amount includes \$600,000 for AFSCME child care providers that was not part of the agency's original rebalance request. The costs are covered with an allocation from the \$10.7 million General Fund special purpose appropriation for collective bargaining costs for workers who are not state employees.

Technical adjustments and transfers account for a decrease of \$0.5 million total funds for this program, most of which aligns the budget between SS and support functions. This action is consistent with past budgeting practices which have made these budget changes as part of the first rebalance after the budget was approved; similar adjustments are approved in other programs. Two part-time positions are also combined into one full-time position to better meet program needs.

The Subcommittee approved \$130,000 General Fund, on a one-time basis, for distribution to the Oregon Food Bank. Through purchase of a refrigerated truck, the funding will support expansion of the Fresh Alliance initiative. This food recovery program picks up donations of perishable food (nearing end of shelf life) from grocery stores and then makes that food available to hunger-relief agencies.

### Child Welfare

For Child Welfare (CW), the Subcommittee approved a decrease of \$0.5 million General Fund, an increase of \$0.3 million Other Funds expenditure limitation, an increase of \$1.8 million Federal Funds expenditure limitation, and a decrease of 1 position (no FTE change).

Forecasts for individual caseloads within CW have fluctuated slightly between the spring and fall forecasts, with associated budget changes primarily due to an increase in cost per case. A net increase of \$1.9 million General Fund and \$4.4 million total funds is identified as being needed to fund caseloads, most of which is attributed to the Well Being program. The rebalance does include savings from a change in the Federal Medical Assistance Percentage (FMAP), decreasing the need for General Fund. Based on the latest federal estimates, the 2015-17 biennial average FMAP rate will increase from 64.21% to 64.37%, which reduces the state contribution and draws down additional federal dollars. This change will also affect other agency programs.

The agency's rebalance proposal included the establishment of a budget mechanism (\$19.5 million Other Funds expenditure limitation) to fully convert the General Fund budget for the Supporting, Preserving and Reunifying Families (SPRF) program into Other Funds. To avoid overstating the overall budget for this program, the approved rebalance plan does not include this adjustment. If, closer to the end of the 2015-17 biennium, DHS estimates it will underspend its General Fund budget for SPRF, the agency can request the legislature to approve paying those excess dollars into the SPRF fund (converted into Other Funds).

Technical adjustments and transfers are approved for this program, which generally align the budget between CW and support functions. A position action is included to combine two part-time positions into one full-time position to better meet program needs.

### Vocational Rehabilitation

The budget approved by the Subcommittee for Vocational Rehabilitation (VR) reflects increases of \$3.3 million General Fund, \$8.5 million Federal Funds expenditure limitation, and 8 positions (9.89 FTE).

The fall 2015 forecast projects the 2015-17 VR caseload to be about 1% lower than the spring estimate. Any potential savings associated with fewer clients is masked by higher than projected costs per case, which have grown by 16.3% from the spring 2015 forecast. Higher costs continue to be driven by an increase in the number of clients with cognitive and psychosocial disabilities who have complex needs that are more challenging to meet.

To maintain the program and cover these costs without activating the Order of Selection (priority wait list), the program estimates needing about \$7.5 million General Fund, since base federal dollars are capped. However, the rebalance plan uses \$8.5 million in one-time federal reallocation dollars to cover these costs for the 2015-17 biennium; these resources would need to be backfilled with General Fund in the 2017-19 budget to sustain program services. Another \$1.0 million of the one-time monies would cover costs associated with implementation of the federal Workforce Innovation and Opportunities Act (WIOA).

Technical adjustments and transfers account for an increase of \$3.3 million total funds and 11 positions (9.92 FTE); the dollars and the positions are associated with moving work tied to the Governor's Executive Order 15-01 and the Employment First policy package from Intellectual and Developmental Disabilities to VR. This position increase is partially offset by other actions converting part-time positions to full-time.

#### Aging and People with Disabilities

For the Aging and People with Disabilities (APD) program, the Subcommittee approved budget increases of \$33.5 million General Fund, \$17.2 million Other Funds expenditure limitation, and \$119.3 million Federal Funds expenditure limitation; no position changes were needed. The increases cover all but about \$8.7 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Caseloads in long-term care facilities are slightly above the level funded in the legislatively adopted budget. In-home and community-based facilities' caseloads are essentially flat, while nursing facilities' caseloads are 3.2% higher. Since nursing care is more expensive, that increase is driving a need for \$7.0 million General Fund and \$23.0 million total funds. A portion of these costs are offset by net savings in nursing facility rates of \$1.8 million General Fund (\$6.0 million total funds). Rates are anticipated to be lower in the second year of the biennium based on projected bed reduction targets; rates were pegged to those targets under House Bill 2216 (2013).

A key budget driver related to APD caseloads are costs per case associated with in-home care. Labor agreements and actions required by federal regulations are increasing hourly costs, while higher acuity and need levels are influencing service levels (hours per client). For some program services, cost per case has grown by as much as 15% over the spring forecast estimate. The approved rebalance plan covers \$13.8 million General Fund for overtime pay for home care workers that is being driven by federal labor regulations. Due to wage increases for these same workers, \$3,351,396 General Fund is added and is supported by an allocation from the \$10.7 million General Fund special purpose appropriation for compensation changes driven by collective bargaining for workers who are not state employees. In the approved rebalance plan, savings in community-based care are used to offset some of the in-home need.

Collective bargaining (rate increases) for adult foster care is behind an increase of \$1,241,568 General Fund (\$4.2 million total funds); this increase is also covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. After allocations made in both the DHS and OHA budgets as part of Senate Bill 5701, there is \$700,147 remaining in that special purpose appropriation. It is anticipated that DHS and OHA will request this funding once outstanding bargaining issues are resolved; actual costs may vary based on outcomes.

APD's rebalance plan also includes \$4.0 million General Fund in savings due to the FMAP change noted previously, and another \$5.0 million General Fund savings tied to accessing more federal dollars for newly eligible clients.

To meet federal program requirements, the agency needs \$16.6 million Other Funds expenditure limitation for waived case management services. The approved limitation will help separately track program expenditures and receive the allowed higher match rate.

An expenditure limitation of \$7.0 million Federal Funds is included in the plan to reflect expenditures allowed under OHA's Designated State Health Program (DSHP) waiver associated with Oregon Project Independence.

Technical adjustments and transfers account for a net decrease of \$2.3 million total funds.

#### Intellectual and Developmental Disabilities

The rebalance changes approved by the Subcommittee for the Intellectual and Developmental Disabilities (IDD) program are increases of \$33.2 million General Fund and \$112.3 million Federal Funds expenditure limitation; positions were reduced by 11 (9.92 FTE). The increases cover all but about \$26.2 million General Fund (plus corresponding Federal Funds expenditure limitation) of the agency's current projected budget shortfall associated with caseload costs. As noted previously, it is expected that most of these costs can be addressed via an allocation from the special purpose appropriation to the Emergency Board.

Both caseloads and cost per case in IDD programs are expected to be higher than the previous forecast, driving an overall increase of \$64.6 million General Fund (\$210.3 million total funds). Caseload counts, particularly for children, are well over the spring 2015 forecast. This continues to be directly related to the K Plan, as under that state plan option services must be provided to all eligible applicants. Costs per case also continue to grow as they are driven by assessed client needs and no longer subject to any monetary caps.

The approved rebalance plan includes \$3.0 million General Fund to restore a reduction action taken during 2015-17 budget development. This amount was offered up by the agency as a reduction during session, but was attributed to the wrong program; if left in place the cut eliminates staff supporting children's programs. Participation rate changes for brokerage case management are driving an increase of \$2.1 million General Fund; the Department has a plan to improve participation rates going forward through provider training.

Labor agreements and federal rule changes also drive costs for IDD. Collective bargaining (rate increases) for adult foster care drives an increase of \$2,066,520 General Fund (\$7.0 million total funds). This change is covered by an allocation from the special purpose appropriation for non-state worker collective bargaining. Another allocation from the same source of \$2,133,480 General Fund (\$7.0 million total funds) is also approved to pay bargained wage increases for personal support workers. To address overtime rules also affecting personal support workers, \$3.2 million General Fund is added; this is part of a \$17 million General Fund need (APD and IDD combined) for this issue identified during the 2015 legislative session.

Some savings are available to help partially offset costs. In some parts of the program, Medicaid participation rates have improved and are projected to reduce General Fund spending by \$5.6 million. The change in the FMAP rate is anticipated to save \$4.6 million General Fund.

Technical adjustments and transfers reduce the IDD budget by \$4.6 million General Fund (\$6.2 million total funds) and 11 positions (9.92 FTE), most of which is moving the VR portion of the additional Employment First resources approved for 2015-17 from IDD to VR.



### Program Design Services

In Program Design Services (PDS), the Subcommittee approved a decrease of \$0.2 million General Fund, an increase of \$7.6 million Other Funds expenditure limitation, an increase of \$40.9 million Federal Funds expenditure limitation, and an increase of 32 positions (13.70 FTE). These adjustments include some small technical adjustments, but the changes mostly consist of budget increases needed to cover the next phase of the agency's Integrated Eligibility (IE) information technology project.

In House Bill 5026 (2015), DHS received \$750,000 General Fund (\$7.5 million total funds) for planning to improve eligibility determination systems for non-MAGI (Modified Adjusted Gross Income) Medicaid programs. These programs primarily serve clients in the APD and IDD programs. However, after planning work and a changing information technology landscape due to implementation of OHA's OregonONEligibility (ONE) system, the project approved by the Subcommittee will enhance ONE to support eligibility determinations for the non-MAGI Medicaid programs, plus the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC) programs.

The additional project funding in Senate Bill 5701 is \$47.9 million total funds. When coupled with the previously authorized planning money, the overall 2015-17 project budget represents about 43% of the overall estimated project cost of \$130 million total funds. Based on current federal match estimates, about 85% of project costs will be covered by federal dollars. In House Bill 5202, the Joint Ways and Means Subcommittee on Capital Construction approved \$7.5 million in proceeds from Article XI-Q Bonds to cover the state share of the project for the current biennium. DHS estimates that the project will take 33 months to execute, with completion targeted for the end of 2018. The 2017-19 state share of the project is estimated at about \$15 million and includes debt service on the 2015-17 bonds. The staffing component of the project is 35 limited duration positions (15.83 FTE), primarily consisting of project managers and operations/policy analysts. These resources would supplement permanent employees (information technology, fiscal, policy, management) that are located in both DHS and OHA; some of these resources had been previously approved for work on other system improvement initiatives and the ONE project.

Both the Joint Committee on Ways and Means Subcommittee on Human Services and the Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project. The JLCIMT recommended incremental, conditional approval of the request and set out several action items, in its recommendation to the Joint Committee on Ways and Means, which were adopted. The Subcommittee approved the project with the understanding that the funding will be unscheduled until the Legislative Fiscal Office and the Chief Financial Office of the Department of Administrative Services approve rescheduling; agency compliance with the JLCIMT recommendations will be key to making expenditure limitation available. Depending on project progress and timing, the Department may be asked to report during the interim to the Emergency Board and/or JLCIMT.

### Central Services

The budget adjustments, associated with technical change and transfers, included in Senate Bill 5701 for Central Services, are net decreases of \$0.3 million total funds and one position (1.00 FTE).

### Shared Services

The Subcommittee approved a net decrease of \$0.8 Other Funds expenditure limitation and 10 positions (5.44 FTE) for Shared Services. Included in this adjustment is the transfer of 11 positions (7.37 FTE) from the Provider Audit Unit within the Office of Payment Accuracy and Recovery

into OHA Central Services. This change is consistent with guidance from the federal Centers for Medicare and Medicaid Services regarding this unit's responsibility for auditing Medicaid providers.

#### Statewide Assessments and Enterprise-wide Costs

The budget adjustments approved by the Subcommittee include technical adjustments and transfers accounting for an increase of \$5.6 million General Fund (\$9.1 million total funds), primarily to align the assessment budget with 2015-17 policy package changes in program budget structures. There is also an adjustment to align with positions being moved to OHA from DHS Shared Services.

The approved rebalance plan includes \$118,318 General Fund (\$277,566 total funds) to cover Treasury fees. Due to an oversight during 2015-17 budget development, this line item, which is driven by the cost of banking services, was not adequately funded in the base budget. Also accounted for is an adjustment to capture and spend lease revenue, which reduces the need for both General and Federal Funds resources. To match up with the APD budget, \$2.5 million Other Funds expenditure limitation is added to support the budget mechanism for recording waived case management expenditures.

The agency's 2015-17 budget includes \$839,543 General Fund for debt service associated with the Central Abuse Management (formerly known as the Statewide Adult Abuse Data and Report-Writing System) and assumes a bond sale early in the biennium. Current project timing indicates the sale will not need to occur until spring 2017. Based on that timeframe, the debt service is eliminated because it is not needed; this savings amount is not included as a resource within the DHS rebalance plan.

## **JUDICIAL BRANCH**

### Commission on Judicial Fitness and Disability

The Subcommittee increased the General Fund appropriation for extraordinary expenses by \$172,000, equivalent to a 74.8% increase over the level of General Fund in the Commission's 2015-17 legislatively adopted budget. The funds were appropriated to pay the Commission's costs incurred from the investigation and prosecution of two charges of judicial misconduct. The action increases the General Fund appropriation for extraordinary expenses to \$189,753. The revised funding level covers the costs-to-date identified by the Commission, and provides an additional amount of approximately \$20,000 for projected Commission costs associated with the Supreme Court review of the cases. The agency will need to request additional funding later in the biennium, if the costs of completing the two current cases exceed projection, or if the Commission approves any additional cases for formal investigation. If the full appropriation is not needed, any remaining funds will be available to cover extraordinary expenses in the 2017-19 biennium. The General Fund increase was approved on a one-time basis and will be phased out in the development of the agency's 2017-19 budget.

### Judicial Department

The Subcommittee approved increases in total Judicial Department expenditures of \$17,454,547. The expenditure changes include a General Fund increase of \$8,389,259. Budget adjustments include employee compensation adjustments plus the specific items identified below.

The Subcommittee increased the General Fund appropriation for judicial compensation by \$630,000 for the 2015-17 biennium cost of providing a \$5,000 per year salary increase to all statutory judges, beginning on January 1, 2017. The salary increase is enacted by Senate Bill 1597, the 2016 session program change bill. The fiscal impact of the salary increase will increase to \$2,520,000 General Fund beginning with the 2017-19 biennium, when it will be in effect for the full biennium.

A \$200,000 General Fund increase was approved for the Oregon State Bar Legal Assistance Program (Legal Aid) for legal assistance in housing-related issues. As is the practice with unrestricted General Fund appropriations for Legal Aid, this supplemental funding is approved on a one-time basis and will be phased out in the development of the 2017-19 budget. The General Fund appropriation increases combined total 2015-17 biennium state support for Legal Aid, from both Other Funds (court filing fees) and General Fund sources, to \$12,700,000.

The Subcommittee increased the Other Funds expenditure limitation for the State Court Technology Fund (SCTF) by \$5,330,000 for costs of maintaining and supporting state court electronic systems and providing electronic service and filing services. The expenditure limitation increase largely reflects a higher rate of electronic filing of court documents than was anticipated when the Chief Justice's recommended budget was developed. The Department uses SCTF moneys to pay electronic filing charges and does not charge participating parties who file the documents. The SCTF is projected, following this authorization and the mid-biennium transfer of legacy technology fee revenues to the SCTF as required by Senate Bill 1597, to have a 2015-17 biennium ending balance exceeding \$860,000. SCTF resources are not, however, projected to cover costs in subsequent biennia without action to either increase SCTF revenues or reduce ongoing operating costs.

A \$2,800,000 Other Funds expenditure limitation increase was approved for the planning and design of a new Lane County Courthouse facility through the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF). This expenditure limitation amount allows for expenditures of up to \$1.4 million of Article XI-Q bond proceeds and of up to \$1.4 million of required county matching funds for the Lane County Courthouse project. Project bonds are authorized in House Bill 5202. The approved bond authority is in addition to the bond proceeds that were previously authorized for the 2015-17 biennium: \$17.4 million for the Multnomah County Central Courthouse project, \$2.5 million for the Jefferson County Courthouse project, and \$7,875,000 for the Tillamook County Courthouse project. Debt service costs for the Article XI-Q bonds authorized for the Lane County Courthouse project are projected to total approximately \$233,000 General Fund per biennium, beginning in the 2017-19 biennium. Because the bonds will not be issued until the spring of 2017, there will not be debt service payments due in the current biennium.

The approval of Article XI-Q bonds for planning and design of the Lane County Courthouse does not create or imply any commitment to provide state funds for the construction of the facility. The Subcommittee also increased the Judicial Department operations Other Funds expenditure limitation by \$45,000 for the cost of issuance of Article XI-Q bonds for planning and design of the Lane County Courthouse facility.

The Subcommittee approved the following budget note concerning courthouse funding through the Oregon Courthouse Capital Construction and Improvement Fund:

**Budget Note:**

The Chief Justice or his designee is requested to present a report to the Emergency Board, no later than December 2016, with a priority ranking and the projected costs of courthouse capital construction projects for which he may, within the next twelve years, request state funding support from the Oregon Courthouse Capital Construction and Improvement Fund. The report shall include recommendations for stabilizing biennial funding request amounts over the ten-year period beginning with the 2019-21 biennium.

**Public Defense Services Commission**

The Subcommittee increased the General Fund appropriation for the Contract and Business Services Division by \$18,834. The appropriation funds payment of a Secretary of State service charge that was omitted from the agency budget in error.

**LEGISLATIVE BRANCH**

The Subcommittee approved a net-zero General Fund rebalance. The adjustments include reductions to agency budgets to account for higher than anticipated reversions from the 2013-15 biennium, a \$180,000 increase for chamber improvements, and an increase of \$6.7 million in Legislative Administration for facilities projects. Unused bond proceeds of \$2.4 million are used to pay debt service in lieu of General Fund. The facilities projects will be the beginning of a \$50 million Capitol project that will make improvements to the mechanical, electrical, and plumbing systems; address security and life safety issues; and increase accessibility for people with disabilities. It is expected to take three years for all of the improvements to be completed. House Bill 5202 includes \$30 million in Article XI-Q bonds to continue the project into the 2017-19 biennium. The expenditure limitation for those bond proceeds are included in House Bill 5203, which is the bill for all capital construction limitations. The Subcommittee approved an Other Funds expenditure limitation of \$460,000 for the cost of issuance for the bonds. There is no debt service in the current biennium.

The Subcommittee also approved two new Other Funds expenditure limitations related to the Oregon Capitol Foundation. The Foundation is now a separate entity from the Legislative Administration Committee. The limitations include \$300,000 for the History Gateway and \$25,000 for expenses related to operations for the Foundation.

**NATURAL RESOURCES****Department of Agriculture**

The Subcommittee established a Federal Funds expenditure limitation of \$175,000 in the Administrative and Support Services program area to accommodate the awarding of a federal grant to be used for wolf depredation compensation claims, and for nonlethal preventative techniques.

The Subcommittee also increased Federal Funds expenditure limitation by \$1,700,000 and made a one-time \$539,338 General Fund appropriation as state match to pay for eradication efforts related to the Asian Gypsy Moth, a non-native invasive species, which was found in northwest Portland. The majority of the eradication project would occur during May and June of this year. On January 14, 2016, the U.S. Department of

Agriculture (USDA) notified the Department that \$1.7 million in federal funding would be made available for the eradication project. In the past, USDA has provided only 50% of eradication funding.

The Subcommittee also acknowledged that the Department anticipates increasing the wholesale seed dealer license from \$500 to \$750 in May 2016, and increasing the veterinary product registration fee from \$75 to \$100 in June 2016. The Other Funds revenues from these increases will be used, in part, to fund program compensation increases.

### **Columbia River Gorge Commission**

The Subcommittee increased the General Fund appropriation made to the Columbia River Gorge Commission by \$11,308 to match the amount provided to the Commission by the State of Washington for the 2015-17 biennium for operational costs. Included in the \$11,308 increase is \$6,000 for costs related to a once every five year audit; this amount is considered to be one-time and is not to be included in the base budget for 2017-19 budget development. The Subcommittee also eliminated the Commission's \$5,000 Other Funds expenditure limitation provided in the adopted Oregon budget since any non-General Fund revenues received by the Commission are expended through the Washington budget.

### **Department of Environmental Quality**

The Subcommittee approved a one-time \$100,000 General Fund appropriation for sampling, testing, and monitoring Harmful Algae Blooms. Of the total, \$30,000 will be used to purchase testing equipment so that samples do not need to be sent out of state for processing.

The Subcommittee also approved \$230,000 General Fund, on a one-time basis, to provide information for the 2017 legislative session on how a market-based carbon reduction system would work in Oregon. The money would be used to hire a full-time limited duration Operations and Policy Analyst 4 position (0.58 FTE). In addition, \$50,000 is to cover costs for an economic consultant to assist with research data and analysis. The DEQ work is to include:

- (1) Identify the type, scope, and design of the greenhouse gas emissions cap necessary to link with other jurisdictions and meet the state's greenhouse gas emissions reduction goals.
- (2) Assess how a market-based program would interact with existing programs, such as the Renewable Portfolio Standard, the Clean Power Plan, and the Clean Fuels program, and achieve the state's greenhouse gas emissions reduction goals.
- (3) Study and evaluate how existing market-based programs in other jurisdictions control leakage and how those methods might be adapted to align with Oregon's economy and business sectors.
- (4) Study and evaluate how existing market-based programs address potential impacts and benefits to disadvantaged populations and rural communities and how those methods might be adopted to Oregon.

The Subcommittee approved a \$2,500,000 General Fund appropriation to expand the Department's current Oregon Air Toxics Program. This will allow the immediate focus of increased air toxics monitoring efforts on cadmium, arsenic, and chromium hotspots in Portland, as well as, expand air toxics monitoring across the state. In addition, the increased funding will allow DEQ to develop a risk-based approach to air permitting for industrial sources through rulemaking. Over time this will allow DEQ to modify existing air permits to be risk-based. The air toxics monitoring funded through this appropriation uses moss collection and analysis to map pollution levels in Portland communities and develop maps of hot spots. This funding will allow the Department to purchase and set up two additional full air toxics monitoring stations that can be directed at areas with high levels of air toxics that are identified. A Natural Resources Specialist 3 position, three Natural Resources Specialist 2 positions, a

Chemist 2 position, and a Chemist 3 position are added as permanent positions for the monitoring and analysis work. DEQ will also use the funding to develop, through rulemaking, an Oregon specific air toxics program that ensures industrial hot spots are sufficiently controlled. During this process, discussions with local governments about their potential roles and involvement, either formally or informally, may occur. To work on this part of the program, six permanent positions were added (Principal Executive Manager E, Program Analyst 3, Natural Resources Specialist 4, Natural Resources Specialist 3, Operations and Policy Analyst 1, and Public Affairs Specialist 2). In all, 12 permanent positions (7.00 FTE) were added, with total Personal Services costs of \$1,266,789, Services and Supplies costs, including Professional Services, of \$883,211 and \$350,000 in Capital Outlay for monitoring equipment. This program is estimated to have a 2017-19 roll-up cost of \$3,626,239 General Fund.

### **Department of Fish and Wildlife**

The Subcommittee approved a one-time increase of \$180,000 Other Funds expenditure limitation to continue two limited-duration Natural Resource Specialist 2 positions authorized for one year in Senate Bill 5544 (2015). These two positions work with landowners to improve and protect sage grouse habitat.

### **Department of Forestry**

The Subcommittee approved an increase of \$23,115,122 in the General Fund appropriation made to the Department of Forestry, Fire Protection Division for the payment of emergency firefighting costs associated with the 2015 forest fire season. This amount is dedicated to the following specific uses:

- Unbudgeted emergency fire costs (\$19,558,783)
- Fire protection district deductibles (\$677,886)
- Training provided to Oregon National Guard troops (\$500,000)
- Oregon State Treasury loan interest (\$323,630)
- Severity resources (\$2,054,823)

The portion of the General Fund appropriation to the Department of Forestry included above for severity resources is offset by a reduction of the same amount in the special purpose appropriation that had been established for this purpose. In addition, Other Funds expenditure limitation is increased by \$56,334,408, which includes \$55,172,387 for unbudgeted emergency fire costs and \$1,162,021 for fire protection district deductibles.

The Subcommittee approved a decrease in the General Fund appropriation of \$238,581 and a decrease in the Other Funds expenditure limitation of \$726,392 made to the Oregon Department of Forestry for the payment of debt service. These amounts were originally included in the agency's budget for the payment of debt service obligations on bonds that were anticipated to be issued at the end of the 2013-15 biennium, but were not. This is a technical adjustment to remove the excess General Fund and Other Funds expenditure limitation from the agency's budget. An increase of \$45,000 Other Funds expenditure limitation was approved for the payment of bond issuance costs related to Article XI-Q General Obligation bonds to replace an equipment warehouse for the East Lane Fire Protection District.

The Subcommittee approved a General Fund appropriation of \$704,286 and an increase in the Other Funds limitation of \$813,594 for the implementation of a procurement and payment system replacement. The new system is intended to be an end-to-end solution for the agency, replacing its current ad-hoc system of manual and semi-automated information systems and processes. The funding includes the establishment of

four, 15-month, limited-duration positions (Project Manager 3, Information Systems Specialist 6, Accountant 1, and Procurement and Contract Specialist 3). The Subcommittee approved the project with the understanding that the funding will be uncheduled until the Legislative Fiscal Office (LFO) and the Chief Financial Office of the Department of Administrative Services approve rescheduling and that the agency comply with recommendations made by the Joint Legislative Committee on Information Management Technology (JLCIMT).

Recommendations include direction that the agency proceeds through the standard Stage Gate 3 process, including updated business case and other foundational documents. The agency will ensure that the independent quality management services contractor conducts an updated risk assessment and perform quality control reviews on the documents noted above. The agency will report back to JLCIMT or Emergency Board on project status in September 2016.

### **Department of Land Conservation and Development**

The Subcommittee approved an increase in the Other Funds expenditure limitation of \$216,000 to allow the agency to expend sub-grant funding received from the Oregon Office of Emergency Management made available through the Federal Emergency Management Agency. These funds will be used to aid in the development of local pre-disaster mitigation plans of local governments, including the cities of Albany, Medford, and Beaverton, Tillamook County, and cities within Tillamook County. A portion of this amount will be used to establish a limited duration Planner 2 position for 16 months (0.67 FTE).

### **Department of State Lands**

In the fall of 2015, sump pumps and the associated drainage pipe failed at the Department of State Lands' headquarters building in Salem. The Department made emergency, stop-gap repairs. The Subcommittee approved a one-time \$85,919 increase to the Capital Improvement Other Funds expenditure limitation for the repairs to date. Additional permanent repairs will be needed next summer; the Department will seek another expenditure limitation increase at an Emergency Board meeting.

The Department was awarded a U.S. Environmental Protection Agency grant for Wetland Program Development in the amount of \$347,502. During the 2015 legislative session, \$133,000 in one-time Federal Funds expenditure limitation was approved and uncheduled for this grant, pending retroactive approval to apply for the grant. This amount was intended to provide sufficient expenditure limitation for work through March, 2016. The Subcommittee approved the additional \$214,502 in one-time Federal Funds expenditure limitation to enable the Department to complete the work.

A reduction in Attorney General charges to reflect reduced rates in the legislatively adopted budget was inadvertently made to the Capital Improvement limitation and should have been made to the Common School Fund limitation. Other Funds expenditure limitation is decreased by \$176,890 for the Common School Fund and an increase of the same amount is made to Capital Improvements.

### **Water Resources Department**

The Subcommittee approved an increase in General Fund of \$705,288 to facilitate a groundwater study for the greater Harney Valley in coordination with the U.S. Geological Survey. The funding will support the establishment of a permanent Natural Resource Specialist position (\$130,288), one-time funding of \$400,000 for the drilling and construction of ten observation wells for data collection, and one-time funding of \$175,000 for the cost-sharing provisions of the groundwater study.

### **Oregon Watershed Enhancement Board**

The Subcommittee increased the Measure 76 Lottery Funds expenditure limitation for operations by \$40,123 to pay the costs of reclassifying the Administrative Manager position from an Administrative Specialist 2 to a Principal Executive Manager A and reclassifying the Capacity Coordinator from an Operations Policy Analyst 3 to an Operations Policy Analyst 4. The reclassifications are due to increased duties that resulted from an agency reorganization. These reclassifications were reviewed and supported by Department of Administrative Services Human Resources. In addition, Measure 76 Lottery Funds expenditure limitation was increased by \$17,329 to correct an error that omitted capital mall security assessments in the legislatively adopted budget for 2015-17.

## **PUBLIC SAFETY**

### **Department of Corrections**

The October, 2015 male prison population forecast was as much as 200 beds higher than the April 2015 forecast, which was the basis for the 2015-17 budget. In response to the higher forecast, the Subcommittee approved \$2,558,694 General Fund and 6 new correctional officer positions (4.46 FTE) to shift the 787 Deer Ridge Correctional Institution minimum security inmates to the medium security facility, which will be operated as minimum housing. Of this amount, \$1,821,701 is a one-time expense. As the additional recently-forecasted inmates enter the system, there will be other housing units within the facility available to accommodate them. The additional costs for 200 more beds for the rest of the biennium is about \$6.9 million.

A special purpose appropriation to the Emergency Board in the amount of \$3 million can fund part of the remaining need. There will be two more forecasts before the end of the biennium, April and October 2016. Whatever unfunded amount remains can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.

In response to an investigation of housing and treatment conditions for seriously mentally ill inmates by the federal protection and advocacy entity, Disability Rights Oregon, the Department requested \$8.2 million General Fund for architectural and staffing changes. The Subcommittee approved \$3,139,557 General Fund for construction and staffing that will provide the identified inmates more out-of-cell time and increased mental health therapy and counseling. The direct appropriation includes \$1,031,676 for permanent staff, including 4 registered nurses and a project manager (3.33 FTE); reclassification of a corporal to a sergeant; and associated services and supplies. The remaining \$2,107,881 General Fund is for one-time construction expenses for a modular building for treatment and office space on the Oregon State Penitentiary grounds and for changes inside the mental health unit of the penitentiary.

In addition, a special purpose appropriation to the Emergency Board in the amount of \$2 million will be available for the Department to request as they need additional staff. Any unfunded balance can be considered as part of the Department's agency-wide budget rebalance that typically occurs during the long legislative session as part of the current biennium final statewide budget reconciliation.



The Subcommittee approved redirecting unused Junction City Correctional Institution bond funding and unneeded cost of issuance funds for various Department of Corrections bond sales to Other Funds debt service. The total Other Funds limitation is \$2,094,636.

Pilot project General Fund that was intended to be one-time is phased out from the Offender Management and Rehabilitation unit within the Department. The reduction is \$1,009,135.

### **Criminal Justice Commission**

The Criminal Justice Commission was awarded \$370,000 in one-time grant funding from the U.S. Department of Justice, Office of Justice Programs and Bureau of Justice Assistance for technical assistance financing in support of Oregon's Justice Reinvestment implementation. The funds were made available to Oregon by a pass-through agreement with the Vera Institute of Justice, a private nonprofit research center for justice policy and practice. The funding was included in the agency's 2015-17 Federal Funds expenditure limitation, but because the Vera Institute is not a federal agency, the funding should have been included as Other Funds expenditure limitation. This technical adjustment increases Other Funds and decreases Federal Funds expenditure limitations by \$370,000.

### **Oregon Department of Justice**

The Subcommittee approved an increase of \$254,493 Other Funds expenditure limitation for the Department of Justice (DOJ) Criminal Justice Division and the authorization of two limited duration positions (1.08 FTE) for the Fusion Center. Funding for the positions would come from two separate federal grants received by the Oregon Military Department Office of Emergency Management (State Homeland Security Program for \$121,334 and the Urban Area Security Initiative for \$133,159). The grants are one-time in nature and require no state matching funds.

The Subcommittee approved an increase of \$129,405 Other Funds expenditure limitation for the DOJ Criminal Justice Division and the authorization of one limited duration position (0.25 FTE) for a traffic safety resource prosecutor with an emphasis on marijuana. The position is funded for six months beginning in April of 2016. The source of the grant is the U.S. Department of Transportation National Highway Traffic Safety Administration received by the Oregon Department of Transportation.

The Subcommittee approved an increase of \$184,714 Other Funds expenditure limitation for the DOJ General Counsel Division and the authorization of one permanent full-time position (0.63 FTE) for a marijuana civil legal services attorney. The revenue source to support the attorney is the legal services rate billed to state agencies. The 2017-19 biennial cost of the position is \$316,891.

An increase of \$12,613,368 Federal Funds expenditure limitation for the DOJ Crime Victims Services Division, as well as the authorization of two limited duration positions (1.42 FTE) for an increase in Victim of Crime Act (VOCA) assistance funding was approved. The grant increase will add one-time funding to existing direct service/non-profit providers, district attorney prosecutor-based victim assistance programs, child assessment centers, and other system investments. These are formula grants that require no state matching funds; however, a federal requirement does require sub-grantees to provide 20% matching funds. According to the Department, for this request, no additional state funds will be required to help sub-grantees meet their matching funds requirement.

The Subcommittee approved \$676,971 General Fund for the establishment of an elder abuse program in the Criminal Justice Division. The program will be staffed by one permanent full-time Senior Assistant Attorney General (Elder Abuse Resource Prosecutor) (0.63 FTE) and two

Criminal Investigator positions (1.25 FTE). The positions will assist local law enforcement with elder abuse cases, as well as provide statewide outreach and training. Personal services costs for the positions total \$457,573 and services and supplies costs total \$219,398. The 2017-19 biennial cost of the program is estimated to be \$1.2 million General Fund.

A change in the preliminary schedule for the DOJ Child Support Division's Child Support Enforcement Automated System (CSEAS) information technology project, which was completed after the close of the 2015 session, has increased the total cost of ownership and impacted the project's 2015-17 legislatively adopted budget, resulting in a shortfall of bonding authority, expenditure limitation(s), and cash liquidity.

The original feasibility study for the CSEAS project estimated total development costs at \$92.7 million and recurring costs after development of \$23.6 million for a total cost of ownership (TCO) of \$116.3 million (through fiscal year 2026). The rebaselined TCO is now estimated at \$122.7 million, which includes \$12 million in ongoing operations and maintenance costs. The Subcommittee approved \$3,086,760 of Other Funds expenditure limitation for project costs, which is to be financed with Article XI-Q bonds approved in House Bill 5202, and the establishment of 10 permanent full-time positions (1.31 FTE). Four upward reclassifications of existing permanent full-time positions was also approved.

Unless otherwise approved by the Legislature or the Emergency Board, the positions budgeted for the project are established as permanent fulltime 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 CSEAS program (i.e., CSEAS summary cross reference) and may not be transferred to any other program or used for any other purpose than the development of the CSEAS project; and (c) the positions may not be included in any permanent finance plan action.

The Subcommittee appropriated \$1,161,194 in additional General Fund Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in House Bill 5202. Other Funds expenditure limitation of \$123,240 is included for the cost of issuance of the bonds. The Subcommittee approved \$34,683 General Fund for repayment of interest costs for a short-term Treasury loan. The Department of Administrative Services was directed to unschedule \$3,086,760 Other Funds expenditure limitation (Article XI-Q bond project proceeds) and to schedule \$3,632,932 Other Funds and \$6,864,723 Federal Funds for the second quarter of calendar year 2016.

In absence of a comprehensive, integrated, and rebaselined master schedule, which is necessary to determine the project budget, and final Stage Gate 3 approval, the Subcommittee recommended a conservative, controlled release funding approach for the project. The recommendation provides full project funding through June 30, 2016, at which point the agency will need to request additional expenditure limitation from the Emergency Board. This recommendation will allow the agency to initially proceed to Stage Gate 3; however, the project should not operate for an extended period of time until "Stage Gate 3" review is officially completed and full endorsement granted. The Subcommittee adopted the Joint Legislative Committee on Information Management and Technology recommendations for the project.

The Subcommittee also approved the following budget note:

**Budget Note:**

The Department of Justice is to report at each meeting of the Emergency Board and the Interim Joint Committee on Information Management and Technology at each interim meeting with detailed project status reports (performance against plan) on the Child Support Enforcement Automated System (CSEAS). As part of the agency's report for the Emergency Board meeting in May of 2016, the agency is

to: (a) justify why an advisory steering committee is an appropriate form of governance; (b) provide a detailed cost-benefit analysis of the decision to use a private vendor vs. Department of Administrative Services State Data Center; (c) provide a justification for the indirect agency administrative charges to the CSEAS project, which may need to be repurposed and used for a general project contingency fund; and (d) report on improvements to quality assurance and agency status reporting.

### **Oregon Military Department**

The Other Funds expenditure limitation for the Community Support program was increased, on a one-time basis, by \$2,442,000 for the reimbursement of firefighting expenditures incurred during the 2015 fire season.

The 2015-17 legislatively adopted budget inadvertently made a General Fund reduction to services and supplies that should have been applied to personal services. The reduction is \$57,929 within the Administration division. Moving it to the right budget category will enable the agency to correctly build the 2017-19 budget.

The Subcommittee approved \$80,000 Other Funds expenditure limitation for the purpose of paying cost of issuance expenses associated with Article XI-Q bond authority approved for rehabilitating facilities at the Umatilla Depot site to prepare it for use as a Regional Training Center. The Umatilla site will replace the facility currently used on the Western Oregon University campus.

### **Department of Public Safety Standards and Training**

The Subcommittee approved an increase in Other Funds expenditure limitation of \$959,000 and the addition of three limited-duration positions (1.74 FTE) to support programs and activities in the Department of Public Safety Standards and Training's (DPSST) Center for Policing Excellence, funded by an Edward Byrne Memorial Justice Assistance Grant through the Criminal Justice Commission.

The agency's Federal Funds expenditure limitation was increased by \$2,497,563. This net-zero technical correction changes a revenue-only transfer between DPSST and the Department of Justice to a pass-through expenditure, a budgetary change required in order to ensure full reimbursement of costs related to the federal High Intensity Drug Trafficking Area program operated by the state Department of Justice.

The Subcommittee increased the agency's Other Funds expenditure limitation by \$2,790,195, and authorized twelve permanent positions (8.00 FTE) to add four basic police and two basic corrections classes to the agency's training calendar to meet demand during the 2015-17 biennium.

### **Oregon State Police**

The Subcommittee increased the agency's General Fund appropriation by \$1,320,216 and increased its Other Funds expenditure limitation by \$6,911,613 for Federal Emergency Management Agency-reimbursable expenses incurred during numerous mobilizations coordinated by the State Fire Marshal during the 2015 fire season in Oregon.

The Subcommittee increased the agency's General Fund appropriation by \$1,000,000 and authorized 12 positions (6.63 FTE) to increase staff capacity and reduce wait times and backlogs in the Firearm Instant Check System program.

## **TRANSPORTATION**

### **Department of Aviation**

The Subcommittee approved an increase of \$265,000 in Other Funds expenditure limitation for the Operations Division to purchase grant management software to implement and manage the agency's grant-making program established by House Bill 2075 (2015).

### **Department of Transportation**

The Subcommittee increased the agency's Other Funds expenditure limitation by \$6,231,467 to fund road repairs and clean-up expenses at seventeen sites across the state where wildfires damaged and forced the closure of roadways during the 2015 fire season. Other Funds expenditure limitation was increased in the Local Government program by \$2,000,000 toward reconstruction of the Juntura Cut-Off Road in Harney County, and by \$51,804 for cost of issuing the Lottery Bonds to finance the project.

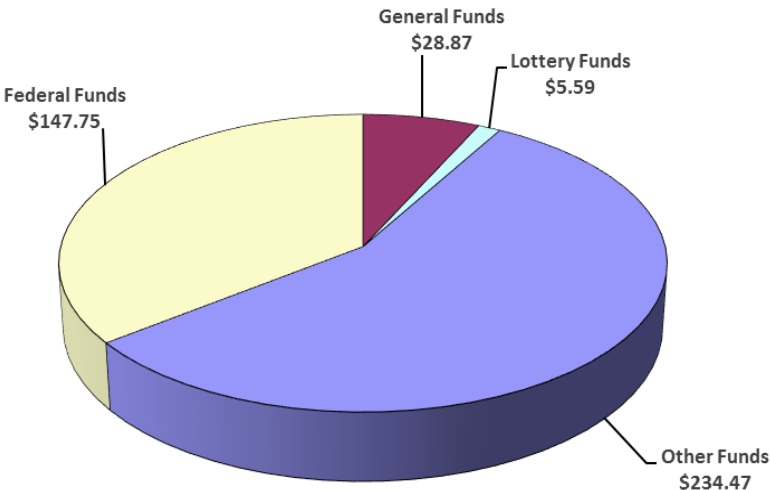
A net-zero technical adjustment of \$1,354,734 was approved to move cost of issuance expenditure limitation for debt associated with highway safety improvements, the Coos Bay Rail Link, and ConnectOregon VI into the correct program budgets. A second net-zero technical adjustment of \$138,433 was approved to move legislatively-approved state government service charge reductions into the correct program budgets for the 2015-17 biennium.

The Subcommittee reduced the General Fund appropriation for debt service to the Department of Transportation by \$5,194,781. A bond sale anticipated for May, 2015 was postponed until May, 2016, reducing the debt service required in the 2015-17 biennium. General Fund was also reduced by \$47,835 to reflect the completion of the Driver and Motor Vehicles' veteran information sharing project with the Department of Veterans' Affairs.

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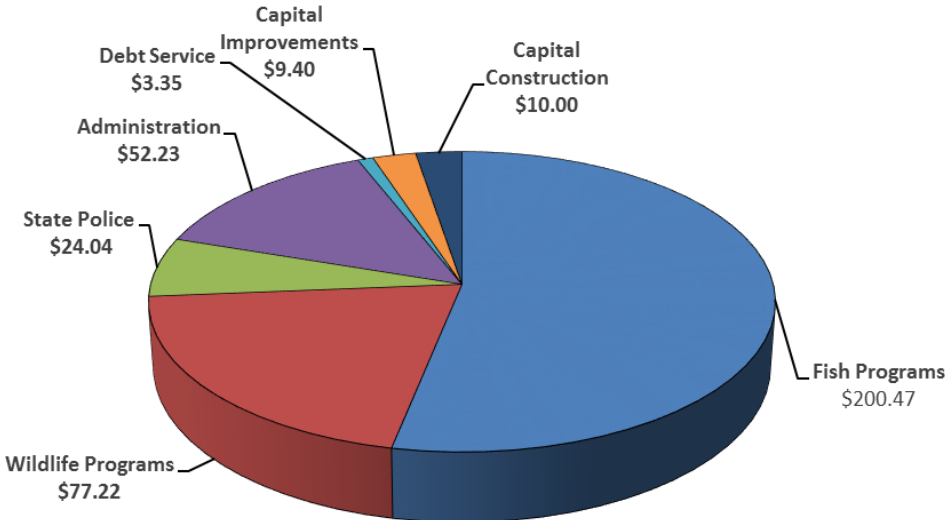
## 2017- 2019 Governor's Requested Budget

**Revenue: \$416.68 million**



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

**Expenditures: \$376.71 million**



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

## AGENCY SUMMARY

### Mission Statement

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

### Statutory Authority

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

#### Food Fish Management Policy - 506.109

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

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

#### Wildlife Policy - 496.012

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

1. Maintain all species of wildlife at optimum levels.

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

### Additional Statutes and Policies

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

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

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

### **Agency Strategic Plans**

For the 2017-19 biennium, ODFW continues advancing its mission under the agency's six guiding principles.

#### **Principles:**

- Emphasize safety in the workplace  
Employee safety is a primary concern for the agency. The agency prides itself in the effort to recognize the need for every employee to make safety in the workplace part of its culture.
- Develop effective relationships based on trust and confidence  
Ties and understanding of our constituents and partners is crucial as we work together in protecting the natural resources of the state of Oregon. Building relationships through trust, respect and confidence provides a solid foundation for those ties.



- Provide proactive and solution-based fish and wildlife management based on sound science  
Science provides the backdrop for decision-making efforts within ODFW to provide solutions in addressing the complex nature of fish and wildlife management issues within the State of Oregon. ODFW prides itself in its ability to provide cutting-edge monitoring, research and science to address existing and upcoming issues in natural resources management.
- Work as a team to accomplish our mission  
For ODFW to successfully carry out its mission and have a positive influence on environmental factors, agency staff must work together as a team to accomplish the agency mission.
- Promote workforce enhancement and inclusion  
Inclusion and enhancement of the agency's workforce allows staff to become engaged and empowered in the work they are performing. This maximizes the potential capabilities of ODFW and creates an environment for staff that drives creativity and responsiveness in dealing with the complex issues of protecting Oregon's natural resources.
- Ensure fiscal integrity  
Financial stability is critical in allowing the agency to successfully carry out its mission and have a positive effect on the status of the fish, wildlife and their habitats for the state of Oregon. ODFW must not only appropriately manage its funds, but do so in a way that demonstrates this accountability to this public in a transparent manner.

## Long Term Planning

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

## Vision

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

To achieve this vision, ODFW set forth the following goals and objectives for the six-year period.

## Goals and Objectives

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

- Ensure priority species are sustained into the future providing ecological, cultural and economic benefits
- Ensure fish, wildlife and habitat needs are evaluated and considered in land, water and energy management decisions
- Ensure the beneficial uses of fish and wildlife (consumptive and non-consumptive) are consistent with conservation and sustainability
- Increase awareness of ODFW stewardship to traditional and non-traditional users

- Increase and diversify public participation in the use and enjoyment of Oregon fish and wildlife resources
- Increase the number of first time hunters & anglers
- Improve annual retention of license purchasers
- Reactivate for license holders
- Increase participation of under-represented participants and Watchable Wildlife Enthusiasts

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

- Engage with the HB2402 Alternate Funding Task Force to find new sources of revenue that can offset scheduled fee increases, fund non hunting and angling work, and expand conservation efforts.
- Improve the capability to directly connect funding with program activities

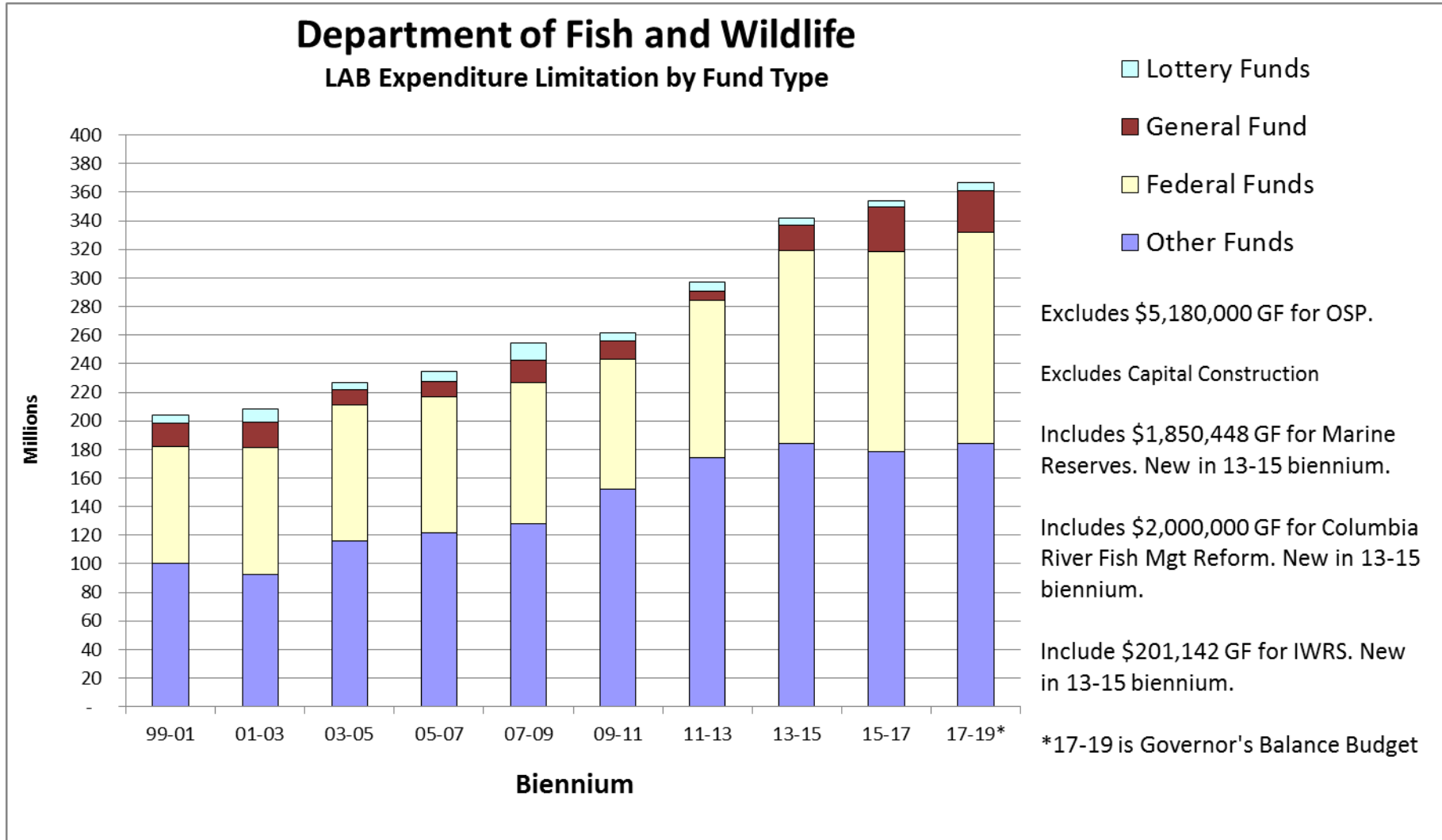
Improve our operational efficiency and ability to monitor and communicate performance

- Identify all Core Processes within Administration
- Define and implement metric measuring methods for all non-measured Core Processes
- Identify ancillary workload for General Fund and Other Fund program staff

### **Outcome-Based Management Framework**

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

## Total Budget History & Current Request by Fund Type



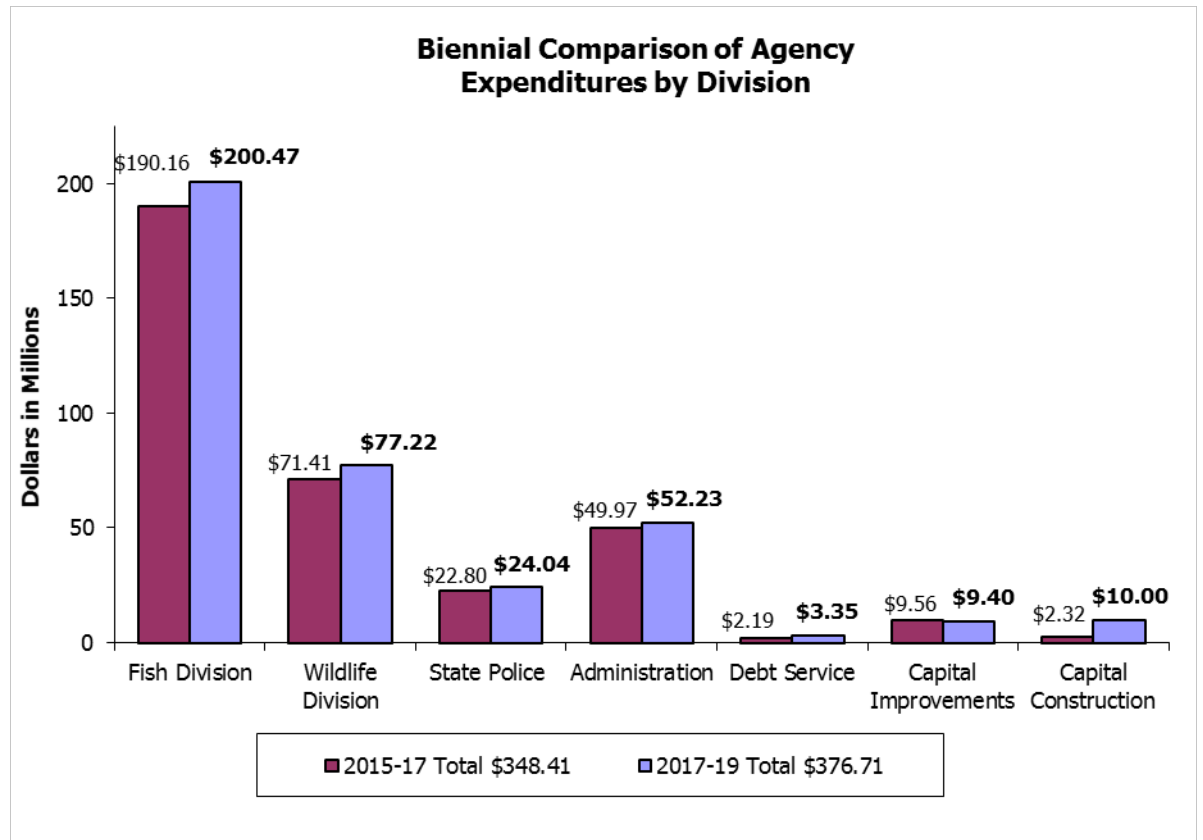
## Agency and Program Descriptions

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

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

In 2015-17, ODFW was comprised of 1,199.26 full-time equivalent employees (FTE) who staffed 25 district and field offices, and operated 33 hatchery facilities, 15 fish-rearing facilities and 16 wildlife areas.

The 2017-19 Governor's Requested Budget has 1190.76 full-time equivalent employees (FTE) staffing the same facilities identified above.





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

## Fish Division

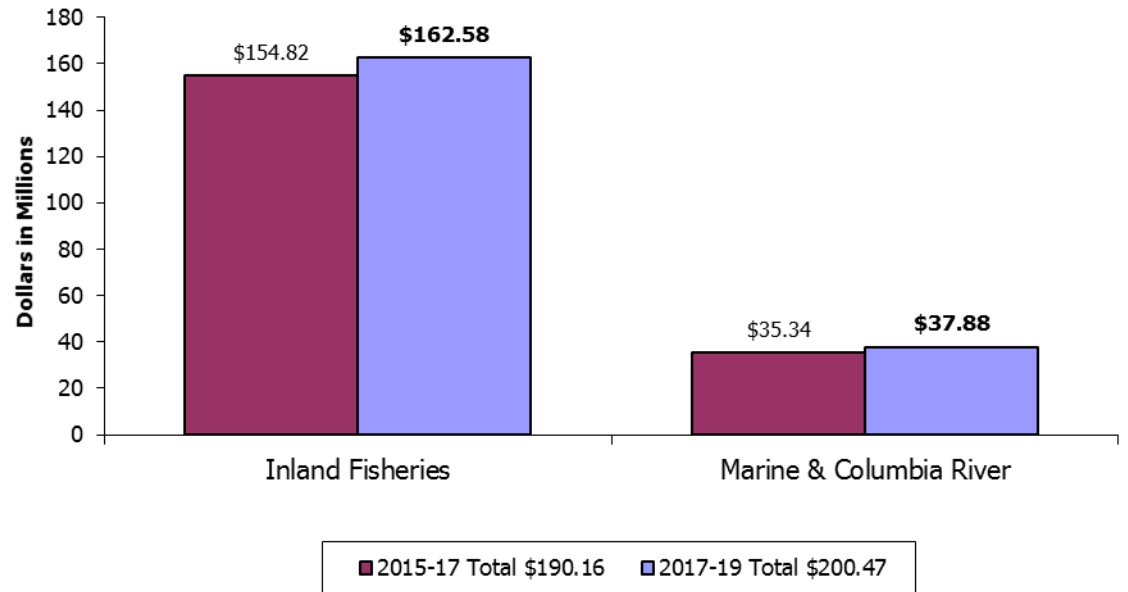
The Fish Division is divided into two program areas: Inland Fisheries and Marine and Columbia River Fisheries. All have responsibility for implementing the Oregon Plan for Salmon and Watersheds.

Following are primary program tasks for each area:

### Inland Fisheries:

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

**Biennial Comparison of Fish Division Expenditures by Program**



- 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.

**Marine and Columbia River Fisheries:**

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



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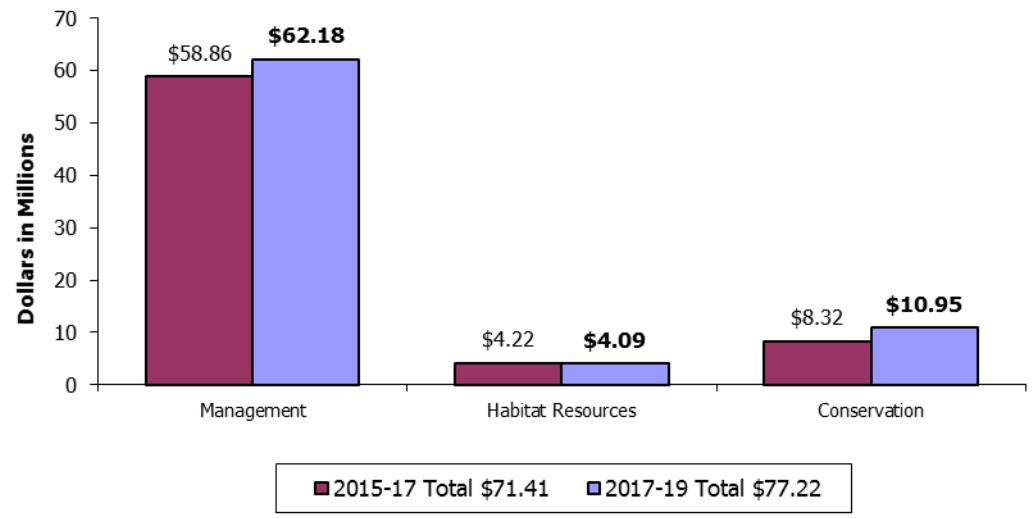
## Wildlife Division

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

**Biennial Comparison of Wildlife Division Expenditures by Program**



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.

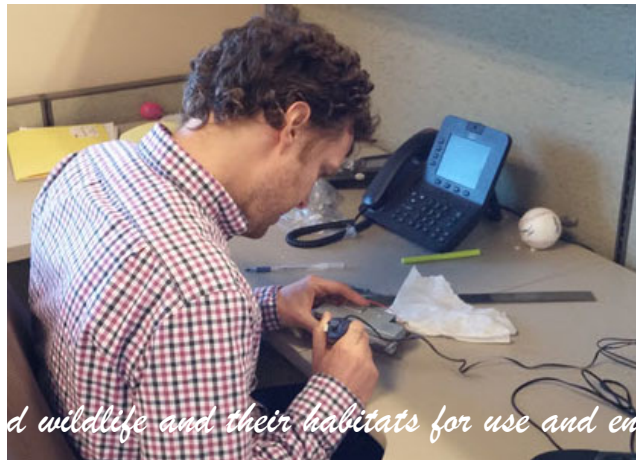
#### **Habitat Resources:**

- 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.





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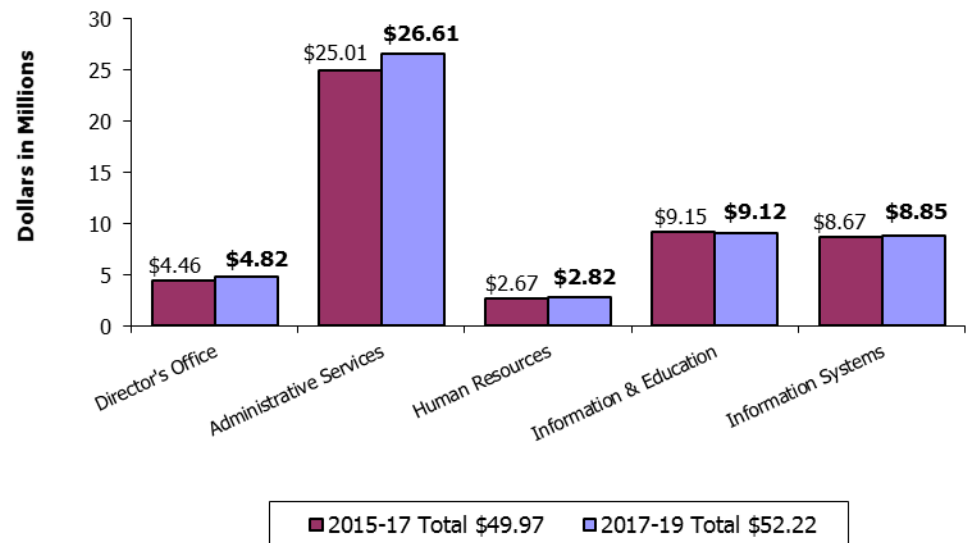
## Administration

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

**Biennial Comparison of Administration Expenditures by Program**



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.

#### **Human Resources:**

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

#### **Information and Education:**

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

#### **Information Systems:**

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

- Help Desk: provides desktop computer support and other support services to employees.
- Network: provides technical support for enterprise systems including all servers, office network connectivity and security.
- Application Development: designs and develops custom business applications.
- Administration: provides guidance and support within the division and is the key liaison to both fish and wildlife divisions and field operations.

## **Environmental Factors**

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

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

## **Agency Initiatives**

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

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

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

Some of these initiatives and actions are identified below.

### **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. Conservation Program staff completed a comprehensive revision of the Strategy as required by the U.S. Fish and Wildlife Service in order to continue to receive State Wildlife Grant funds. It was updated to reflect new data, science, and available resources with regards to Strategy Species, Strategy Habitats, Key Conservation Issues, and Conservation Opportunity Areas. The revision was completed with the assistance of internal and external technical experts, as well as a Stakeholder Advisory Committee which included representation from outdoor interest groups, conservation organizations, landowner groups, agriculture, forestry, travel & tourism, professional societies, and local government. The revised Strategy is expected to be approved by the U.S. Fish and Wildlife Service in the summer of 2016.

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.

### **Forage Fish Management Plan**

The Pacific Fishery Management Council (PFMC) recommended measures to protect a suite of forage fish species, as a strategic action to

implement its Fishery Ecosystem Plan. This action was taken in recognition of the importance of forage fish species to all federally managed fisheries and to the health of the California Current Ecosystem. This action prohibits new directed fishing on a suite of species, unless and until an evaluation of the proposed fishery activity is conducted; including consideration of the impacts to existing fisheries and ecosystem function.

The Oregon Forage Fish Management Plan (FFMP) links Oregon's waters with federal offshore waters, making regulations and management priorities consistent and continuous, to more fully protect the marine food web along the entire West Coast. With the guidance of the Marine Fisheries Management Plan Framework, the FFMP is designed to achieve the following management goals:

- Support existing ecosystem resilience and reliance on forage fish
- Do not constrain existing fisheries
- Support sustainability of existing fisheries, relative to the reliance on forage fish prey
- Collect data to inform tracking and monitoring of forage fish catch in Oregon fisheries
- Use an ecosystem-based approach to managing forage fish, rather than a single species approach, and
- Use a precautionary, conservative approach to fisheries management.

### **Klamath River Reintroduction of Anadromous Species and Dam Removal**

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

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

### **Management Plans**

The Department has been working intensively over the last biennium to update the Cougar Management Plan and Gray Wolf Conservation and Management Plan. Cougar will be completed by the end of 2016, however extensive public process has lengthened the gray wolf plan review and it will likely be completed in 2017. Roosevelt and Rocky Mountain Elk Management Plans as well as the Mule Deer Management Plans are also slated for review in 2017.

### **Hunting Regulation Simplification**

Similar to the effort undertaken in 2015-2016 to simplify angling regulations, the Oregon hunting regulations will be reviewed by Department staff for opportunities to simplify, improve clarity, and remove conflicting or over-burdensome regulations. The review will involve Oregon State Police and public review before recommended changes are provided to the Oregon Fish and Wildlife Commission.

## Agency Accomplishments

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

### **Environmental Concern: Concerns over expanding wolf populations**

The gray wolf is recolonizing Oregon since wolves were extirpated from the state in the early 1900's. The population has been expanding in number and distribution throughout Oregon since 2008. The Oregon Wolf Conservation and Management Plan guides agency activities and is currently being updated. The gray wolf was removed from the Oregon List of Endangered Species by the Fish and Wildlife Commission in 2015, based on a rigorous biological analysis done by the Department. However, the United States Fish and Wildlife Service still lists wolves as endangered in the majority of the state further complicating management. Wolf management places high resource demands on the Department scientifically and socially. The minimum wolf population at the end of 2015 was 110 wolves in nine counties throughout NE and SW Oregon. The population is small and still requires monitoring to ensure its conservation. Monitoring wolves, a secretive carnivore, is time and resource intensive. During 2015, 21 radio-collared wolves were monitored, but by the end of the year only 12 collars were still collecting data. Suspected wolf depredation on domestic livestock necessitates detailed investigations and when warranted, non-lethal measures to be advised and implemented. So far in 2016, 16 incidents of livestock depredation have been confirmed and 4 wolves have been lethally removed. The Oregon wolf population has increased 27% - 59% per year over the last 4 years. This increase is projected to continue and expected to dramatically increase the amount of resources required for wolf monitoring, depredation investigation and prevention research on effects on other native wildlife, and public education.

### **Environmental Concern: Shrinking wildlife habitat due to development**

Greater sage-grouse require vast landscapes of intact sagebrush habitat to meet their life-history needs. Due primarily to habitat loss and fragmentation and the inadequacy of regulatory mechanisms to protect sage-grouse habitat, the USFWS determined in 2010 greater-sage grouse warrant listing range-wide under the Federal ESA, but on September 22, 2015 the USFWS found the threats to sage-grouse had been significantly reduced because of an unprecedented landscape-scale cooperative conservation effort. Oregon contributed to this conservation effort and the Service's "not warranted" finding in several ways including Governor Brown's Executive Order 15-18 (Sept. 17, 2015) which directed state agencies to implement the Oregon Sage-grouse Action Plan. The Action Plan was developed by the SageCon Partnership and represented a multi-year collaborative effort among landowners, county governments, NGO's as well as state and federal partners. Leading up to the adoption of the plan and the issuing of the EO 15-18, the 2015 Oregon legislature appropriated funding to increase the number and effectiveness of Rural Fire Protection Associations to suppress rangeland wildfires as well as appropriating funding to manage invasive plants threatening the sagebrush ecosystem. Additionally, both the Land Conservation and Development Commission (LCDC) and the Fish and Wildlife Commission (OFWC) adopted administrative rules during the summer of 2015 to ensure the long-term availability of sage-grouse habitat. The LCDC rules (OAR-660-023-0115) established how sage-grouse habitat should be avoided and established a mitigation hierarchy where avoidance isn't possible. In addition, the rules placed a limit (1%) on the amount of development that can occur in in Priority Area for Conservation (PAC) over a 10-year period. The OFWC amended the rules (OAR 635-140-0000) to establish a mitigation hierarchy and mitigation standards to ensure the availability of sage-grouse habitat. All of these Oregon actions

addressed the two significant threats (habitat loss/fragmentation and inadequate regulatory mechanisms) identified by the USFWS in 2010.

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

Current or potential Endangered Species Act (ESA) listings are a challenge to meeting ODFW's mission. ODFW developed the Oregon Coast Coho Conservation Plan to document the actions the State of Oregon is committed to taking in an effort to improve the status of the ESA listed Oregon Coast Coho Salmon. The plan has been presented to NOAA Fisheries as justification to consider de-listing under the ESA. ODFW has also utilized its monitoring information on Oregon Coast Coho to provide justification to NOAA Fisheries for recent, conservative wild Coho fisheries that help provide angling opportunities and some economic benefit to coastal communities. ODFW's Native Fish Investigations program was instrumental in establishing new populations of the ESA listed Oregon Chub, and helping meet the requirements that the US Fish and Wildlife Service outlined for de-listing this non-game fish. As a result of ODFW's efforts and monitoring, Oregon Chub were the first fish species in the nation to be de-listed. ODFW has also been proactive in attempting to avoid ESA listings by developing conservation plans, including the Coastal Multi-Species Conservation and Management Plan that provides clear management direction to ensure populations of salmon and steelhead along the Oregon Coast do not decline to the point where ESA protection is needed.

**Criteria for 2017-19 Budget Development**

ODFW's 2015-17 budget was a multi-pronged effort to address a projected gap between revenue and expenditures of \$32 million. Using strategies of program reductions, fee adjustments, shifting programs to General Funds and large-scale operational efficiencies and savings, this gap was addressed. The agency's 2017-19 budget is a continuation of that effort and was developed under the tenets of ODFW's overall mission and vision.

As such, no significant program changes are proposed for the 2017-19 budget. No new major fee increases were proposed beyond those approved during the 2015 Legislative session. There is one capital construction project request which comprises about 56% of the Policy Option Package requests. This request is for \$10,000,000 to fund Deferred Maintenance projects with General Obligation bonds. The Governor's Requested Budget is only a 4.94% increase over the 2015-17 Legislatively Approved budget when these two projects are excluded.

Current statewide projections indicate General Fund revenue will not be enough to cover inflation. ODFW fee revenues are slightly higher than projected two years ago when the current fee increases were approved. Federal funding to continue current programs is increasingly uncertain. These facts along with higher payroll costs and higher inflation has caused ODFW to focus on maintaining current program budgets.

Continuation of some projects that were approved on a one-time basis in the 2015-17 biennium are proposed to continue into the 2017-19 biennium. These projects rely on Federal Funds, or Other Funds and comprise about 18% of the Policy Option Package requests.

Most of the remaining Policy Option Packages fund expansion of conservation work, or small program enhancements, or debt service for deferred maintenance.

ODFW actively engaged the public during development of the 2017-19 Agency Request Budget. On March 29, 2016, the department held its first meeting with its External Budget Advisory Committee (EBAC) to develop and refine the 2017-19 budget proposal. EBAC includes conservation

groups, local government, sports groups, commercial fishing representatives, and other interested parties. The EBAC's feedback, along with the agency's message, was taken to nine "Town Hall" meetings held around the state from April 27 to May 26, 2016. These meetings sought additional input from the general public on the proposed budget. A second EBAC meeting was held on June 1, 2016 to receive final input on the proposed budget. The 2017-19 Agency Request Budget was presented to the Commission on June 10, 2016 for its input and approval. The Governor presented her budget on December 01, 2016.

### **Major Information Technology Projects/Initiatives**

ODFW does not have any major Information Technology projects slated for the 2017-19 biennium.

### **Other Considerations**

#### **Coordination with Oregon State Police Enforcement Programs**

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

Across all revenue sources, ODFW will be spending \$24.04 million during the 2017-19 biennium for OSP Fish and Wildlife Division services, compared to \$24.3 million in 2015-17.



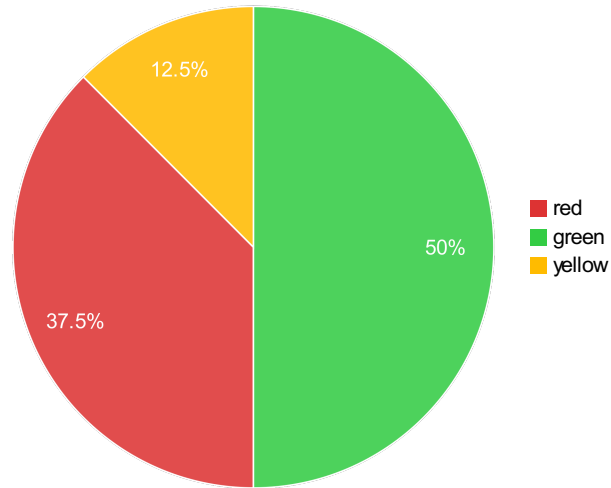
## **Fish and Wildlife, Department of**

Annual Performance Progress Report

Reporting Year 2016

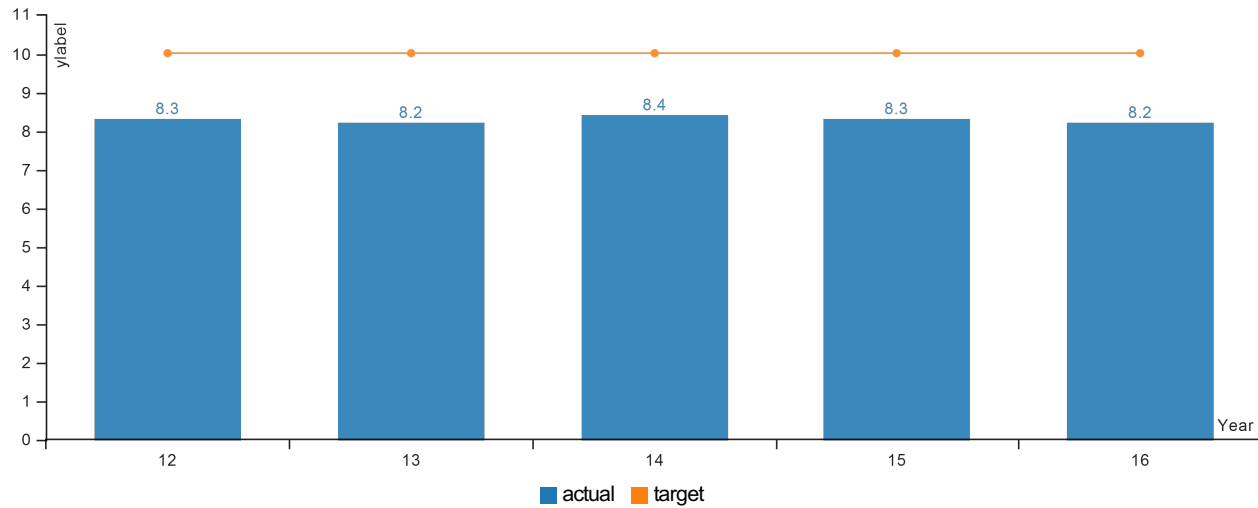
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KPM #	Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population w with hunting licenses and/or tags
2	Angling License Purchases - Percent of the license buying population w with angling licenses and/or tags.
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
<b>Summary Stats:</b>	50%	12.50%	37.50%

KPM #1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags</b>					
Actual	8.30%	8.20%	8.40%	8.30%	8.20%
Target	10%	10%	10%	10%	10%

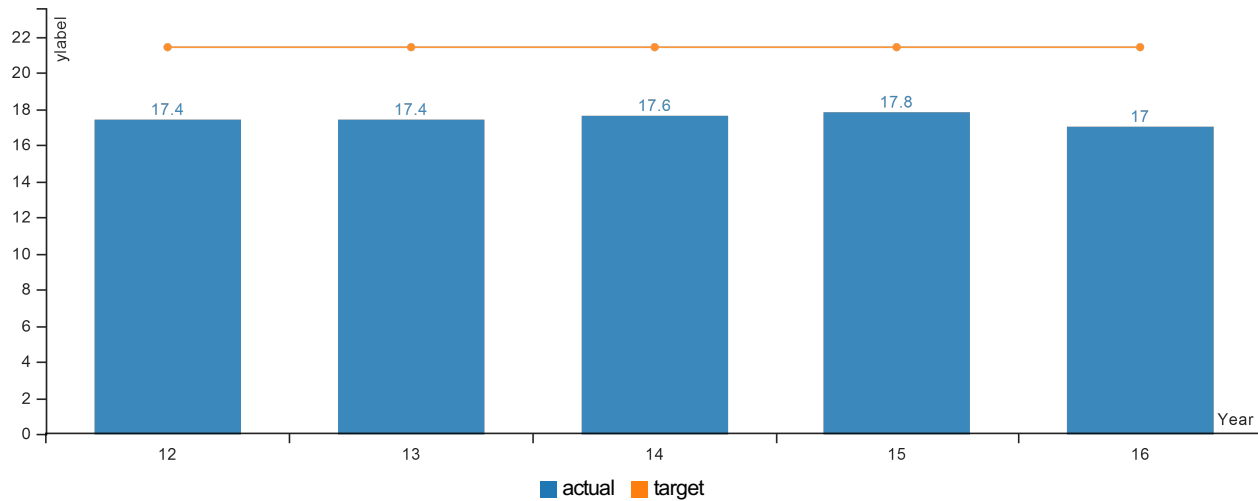
**How Are We Doing**

The hunting participation data is for calendar year 2015. For 2015, the percentage of the Oregon license buying population (ages 12 to 69 years) participating in hunting was 8.2%. When measured in proportion to the growth in the state population, participation in hunting is declining in Oregon. From 2000 to 2015, the participation rate for hunting has declined from 11.4% to 8.2%. Over the same period, that segment of the state population has increased from 2.55 million in 2000 to 3.00 million in 2015. The hunting participation rate has been stable for the last six years (2010-15), but remains below the 10% target level.

**Factors Affecting Results**

Many social factors affect the level of participation, such as tastes and preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) state population increases are greater in urban than rural areas (rural residents are more likely to hunt), (2) hunter population is aging out of the sport, (3) price increases in hunting licenses and tags in 2004 and 2010, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunity. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat such as increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (2) invasive species such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (3) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (4) increased human population and development means less habitat for wildlife, particularly lower elevation winter range, (5) increased disease issues including two old world louse species causing deer hair loss in western and more recently eastern Oregon. Reduced opportunity due to fewer available animals also contributes to the social factors because limited number of hunting tags means some hunters are not able to hunt their accustomed areas each year which may reduce interest in the sport and affect family hunting.

KPM #2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags</b>					
Actual	17.40%	17.40%	17.60%	17.80%	17%
Target	21.40%	21.40%	21.40%	21.40%	21.40%

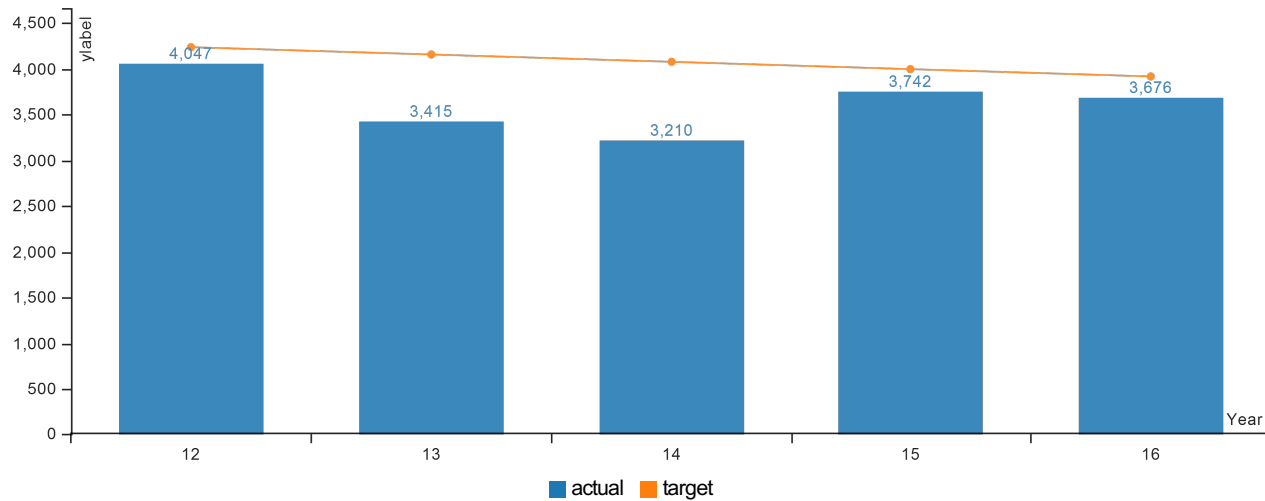
**How Are We Doing**

The fishing participation data is for calendar year 2015. In 2015, 17.0% of the state license buying population (ages 14 to 69 years) participated in angling in Oregon. Although overall participation is basically flat in recent years, participation in angling in Oregon has been declining when measured in proportion to the growing state population. For the period of 2000 to 2015, the participation rate for angling has decreased from 21.7% to 17.0% of the state population ages 14 to 69 (or nearly a 20% decline in the proportion of state's angling population since 2000). The 14 to 69 years segment of Oregon's population has grown from 2.45 million in 2000 to 2.90 million in 2015. The total number of Oregon resident anglers has been more stable through time compared to the participation rate, showing a decline of about 5% since 2000. Although angling participation rates have been stable over the last five years, they remain below the target level of 21.4%.

**Factors Affecting Results**

Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in 2004 and 2010, and (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing conducted for American Sportfishing Association, survey respondents indicated that "not enough time", "takes time away from family", and "health/age" are the main reasons why fishing is no longer a top activity for them. Participation can also be affected by the quality and quantity of fishing opportunities. A key driver is fish abundances, but there are many other factors, such as the weather and public access. Although fishery opportunities and success have been robust in recent years, participation has not increased apace.

KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Wildlife Damage Complaints Addressed Annually</b>					
Actual	4,047	3,415	3,210	3,742	3,676
Target	4,230	4,150	4,070	3,990	3,910

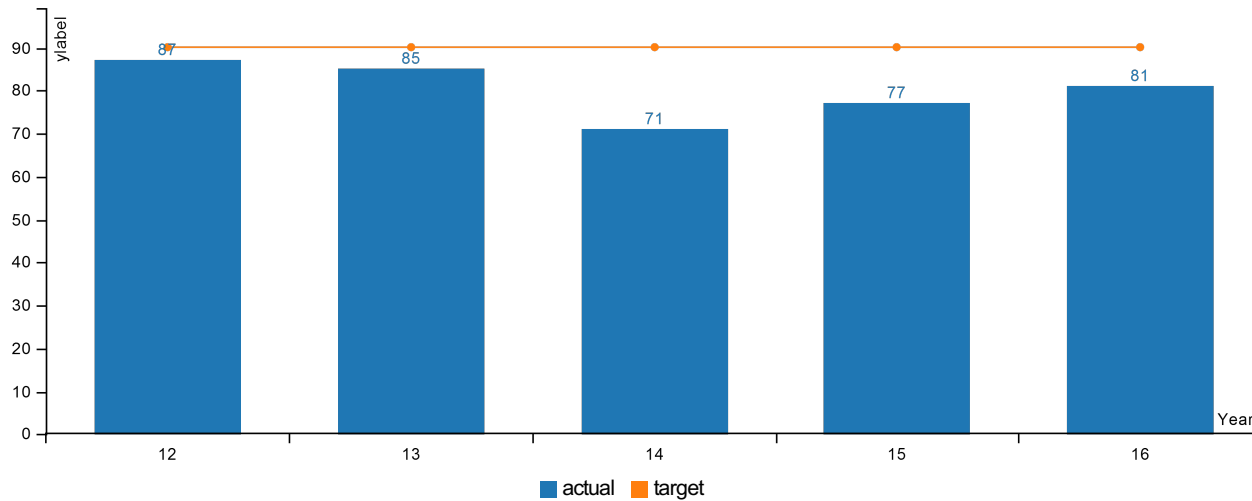
#### How Are We Doing

This data is for calendar year 2015. In 2015, there were 3,676 wildlife damage complaints addressed, which is below the target level. For the 2000-2015 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 3,891 for 2008-2015) relative to earlier years (average of 4,906 for 2000-2007). The number of complaints has been below the target level for each of the last eight years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints increased from 365 in 2009 to 921 in 2010, then declined to 457 in 2011. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

#### Factors Affecting Results

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor, movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such as gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Percent of Fish Species of Concern Being Monitored</b>					
Actual	87%	85%	71%	77%	81%
Target	90%	90%	90%	90%	90%

#### How Are We Doing

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 81% in 2015 (data is for calendar year 2015). Although this value is below the targeted level of 90%, it indicates a third consecutive year of progress toward the target. 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. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species are updated every five years and an update is in progress. The lists can be found at:

[http://www.dfw.state.or.us/wildlife/diversity/species/threatened\\_endangered\\_candidate\\_list.asp](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](http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp)

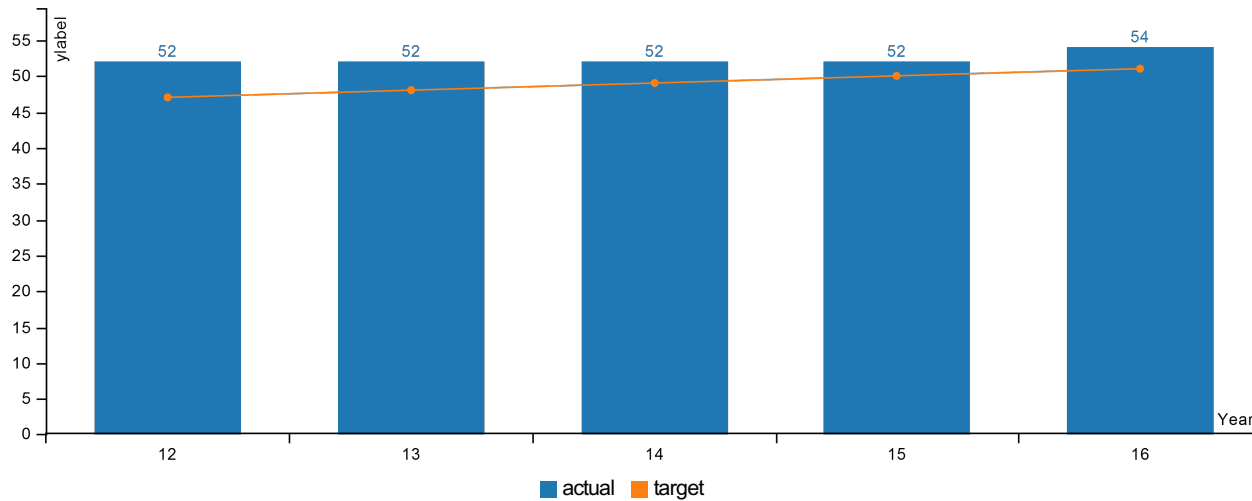
Monitoring data for anadromous salmon and steelhead can be found at ODFW's Salmon and Steelhead Recovery Tracker:

<http://www.odfwrecoverytracker.org/>

**Factors Affecting Results**

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering percentage of listed species being monitored. The reduction in monitoring in 2013 relative to previous years largely reflected the sunset of a 6-year project to evaluate the feasibility of monitoring several species management units (SMUs) of native non-anadromous trout. Monitoring in 2015 included monitoring for three species that were not monitored in 2014 (Hutton Spring tui chub, Catlow Valley redband trout, and Lahontan cutthroat trout). Western brook lamprey, a species monitored in 2014, was not monitored in 2015.

KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Percent of Wildlife Species of Concern Being Monitored</b>					
Actual	52%	52%	52%	52%	54%
Target	47%	48%	49%	50%	51%

**How Are We Doing**

The percent of wildlife species of concern being monitored was 54% in 2015 (data is for calendar year 2015). The level had been 52% for the last five 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 2016 update to the Oregon Conservation Strategy (including Nearshore Strategy component) and, in 2015, the agency completed a prioritized list of the top fifteen species most likely to be impacted by energy development and prioritized the needs for additional research or synthesis of best available science to fill data gaps for each. Efforts to match available resources and partnerships to address the prioritized information needs are ongoing. Few "species of concern" are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading 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. The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. The lists of threatened and endangered species were updated in 2015 (removal of Gray Wolf) and the list of sensitive species will be updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy were updated in 2016. These lists can be found at:

[http://www.dfw.state.or.us/wildlife/diversity/species/threatened\\_endangered\\_candidate\\_list.asp](http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp)

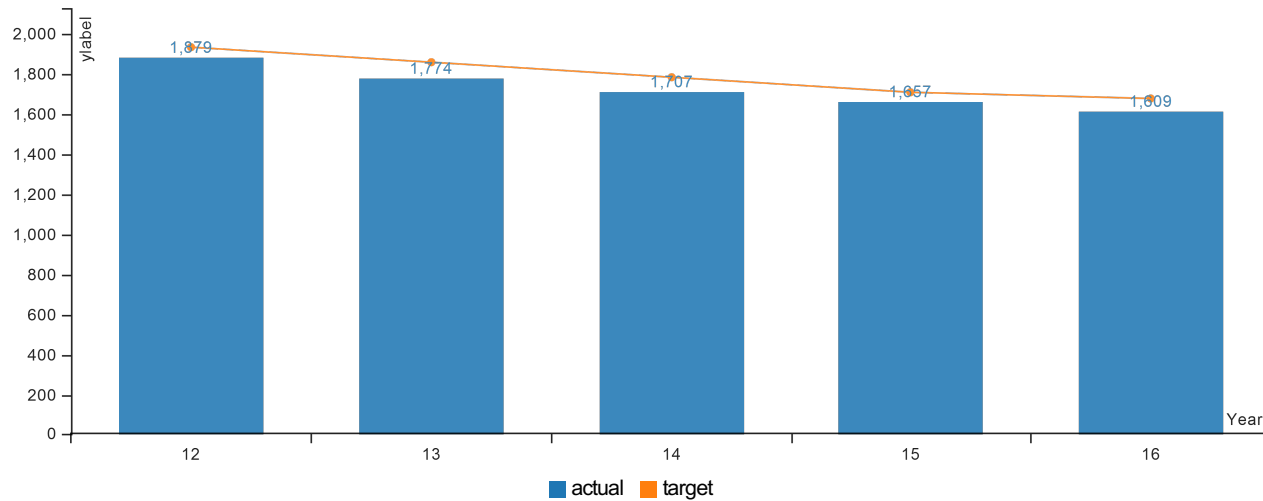
[http://www.dfw.state.or.us/conservationstrategy/read\\_the\\_strategy.asp](http://www.dfw.state.or.us/conservationstrategy/read_the_strategy.asp)



**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.

KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Number of Unscreened Priority Water Diversions</b>					
Actual	1,879	1,774	1,707	1,657	1,609
Target	1,931	1,856	1,781	1,706	1,675

**How Are We Doing**

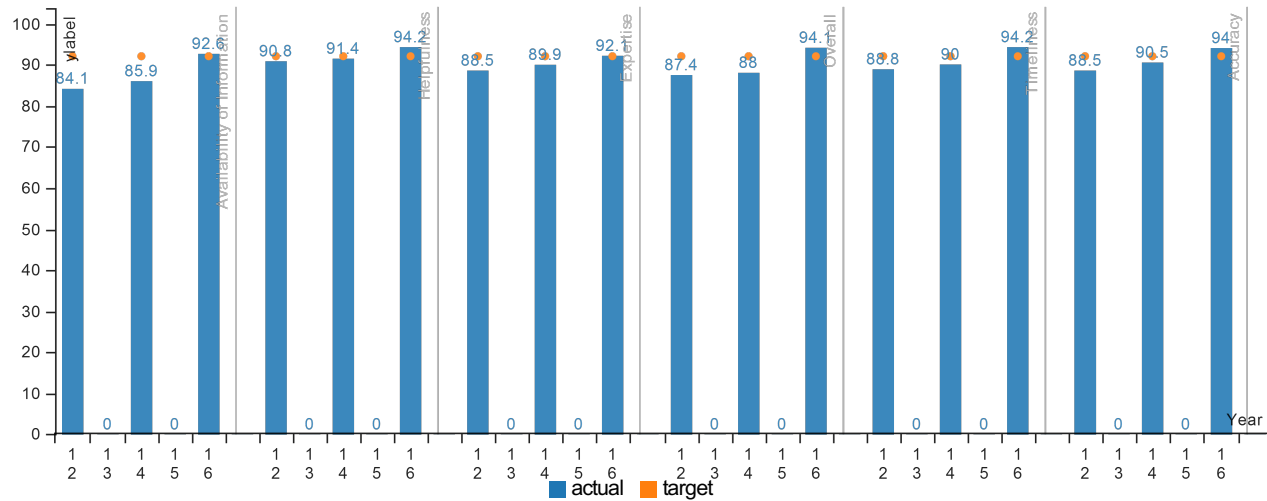
The data is for calendar year 2015. ODFW reduced the number of unscreened priority water diversions by 48 fish screens in 2015, protecting 235.55cfs of water. The number of screens installed is slightly down from 2014 (50), but the volume of water protected was greater this year due to some large high priority diversions being fixed. The targeted number of unscreened priority water diversions has been exceeded in each of the last nine years. The number of screening projects continues to be on a downward trend, but this can be directly attributed to program reductions and flat budgets.

ODFW will continue to develop cooperative relationships with water users and other entities to implement fish protection measures at diversions responsible for the loss of fish. Fish screen maintenance is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to adequately maintain existing fish screens throughout Oregon as required in statute.

**Factors Affecting Results**

Relevant factors influencing results include the available funds for screen installation as well as the cooperation of landowners and water rights holders. Fish Screening staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and the field. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the productivity of this program. The annual number of screens ODFW is able to install will continue to decrease under the current trend in funding allocated to this program.

KPM #7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Availability of Information</b>					
Actual	84.10%	No Data	85.90%	No Data	92.60%
Target	92%	TBD	92%	TBD	92%
<b>Helpfulness</b>					
Actual	90.80%	No Data	91.40%	No Data	94.20%
Target	92%	TBD	92%	TBD	92%
<b>Expertise</b>					
Actual	88.50%	No Data	89.90%	No Data	92.10%
Target	92%	TBD	92%	TBD	92%
<b>Overall</b>					
Actual	87.40%	No Data	88%	No Data	94.10%
Target	92%	TBD	92%	TBD	92%
<b>Timeliness</b>					
Actual	88.80%	No Data	90%	No Data	94.20%
Target	92%	TBD	92%	TBD	92%
<b>Accuracy</b>					
Actual	88.50%	No Data	90.50%	No Data	94%
Target	92%	TBD	92%	TBD	92%

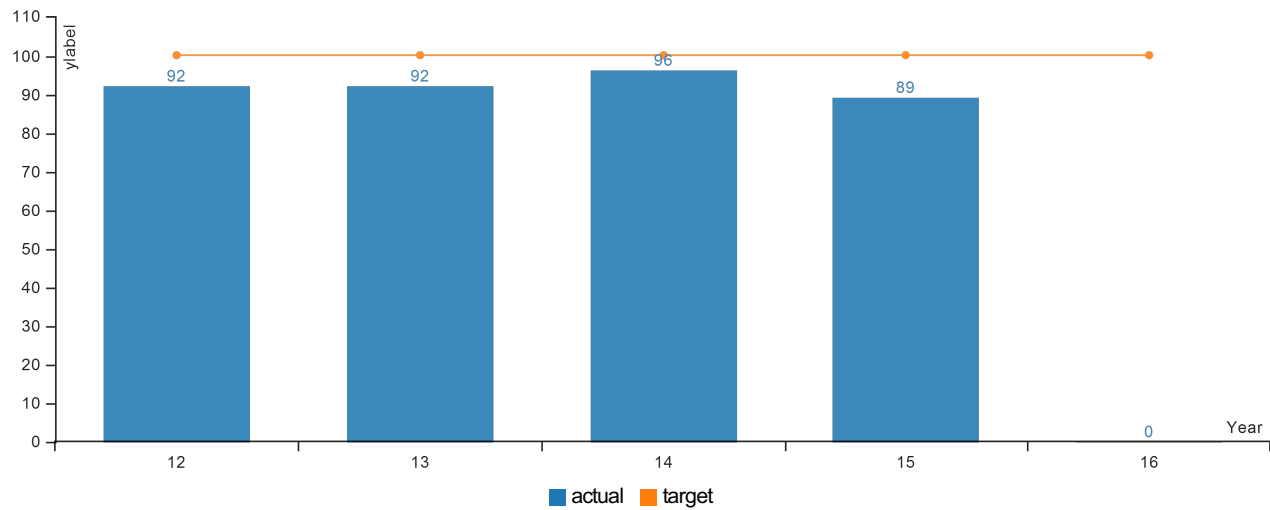
Satisfaction with the agency's customer service was strong in 2016, based on a survey conducted in August 2016. Between 92% and 94% of survey respondents rated ODFW customer service as "good" or "excellent" for the six categories in 2016. These numbers are slightly above the targeted levels of 92% and represent a modest improvement over the 2012 and 2014 survey results (survey conducted every two years). Those 2012 and 2014 surveys were administered through the mail. This year, an online survey method was utilized, in which invitations to take the online customer survey were sent directly to customer emails. We received completed surveys from 1,070 customers in 2016, for a response rate of 33%. This compares favorably to 28% in 2014 and 32% in 2012. At 92%, "Availability of information" and "Expertise" were the lowest ranking areas in 2016, though they met the target levels and lagged the other areas by only 2% or less. "Helpfulness" has been the highest ranking (or tied for the highest) area in all surveys to date.

To further enhance customer experience with ODFW, the department continues to increase the availability of and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include: expanded use of social media and direct email contact with customers; 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; development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing; expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations.

#### **Factors Affecting Results**

The sampled population for the 2016 customer survey was recreational license holders who purchased the license at an ODFW office in 2016 and for whom ODFW has an email in the license database. In past customer surveys, which employed the mail administration mode, four different groups were surveyed: commercial license holders, people who had filed wildlife damage or sightings reports at ODFW offices, landowners enrolled in the Landowner Preference Program, and recreational license holders who purchased at an ODFW office. The main reason for the change to the online mode are savings in costs and staff time (e.g., no printing, no postage, no need for data entry). Importantly, the online survey software can be set to permit only one response per email address, so the issue of multiple responses from one person is no longer a concern as it was for early online surveying. Another reason is that response rates to mail surveys have been on the decline in recent years, partially due to the increased use of the internet for correspondence and doing business; mail response rates for this customer service survey have dropped from 42% in 2006 to 28% in 2014. It is expected that ODFW will have sufficient emails for other customer groups in the future to enable the department to survey those groups online in addition to the recreational license buyers. As in past years, there were a sufficient number of surveys completed in 2016 (1,070) to obtain a margin of error of lower than the desired +/-15% at the 95% confidence level.

KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
<b>Percent of Best Practices Met by the Oregon Fish and Wildlife Commission</b>					
Actual	92%	92%	96%	89%	0%
Target	100%	100%	100%	100%	100%

**How Are We Doing**

Data collection for the Oregon Fish & Wildlife Commission best practices survey is not complete yet, but should be by the end of October and results will be reported here then.

**Factors Affecting Results**

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish & Wildlife, Oregon Dept of  
2017-19 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>
2015-17 Leg Adopted Budget	1,474	1,198.26	348,415,264	30,081,289	4,752,746	174,604,641	138,976,588	-	-
2015-17 Emergency Boards	-	1.00	10,559,251	965,315	164,835	5,639,062	3,790,039	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,474</b>	<b>1,199.26</b>	<b>358,974,515</b>	<b>31,046,604</b>	<b>4,917,581</b>	<b>180,243,703</b>	142,766,627	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(18)	(11.70)	9,175,448	644,186	217,930	3,719,419	4,593,913	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(181,028)	(178,378)	-	(2,650)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(5,001,019)	-	-	(2,227,269)	(2,773,750)	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>1,456</b>	<b>1,187.56</b>	<b>362,967,916</b>	<b>31,512,412</b>	<b>5,135,511</b>	<b>181,733,203</b>	144,586,790	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(111,413)	(143,171)	11,290	(88,415)	108,883	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	822,824	66,810	18,291	380,469	357,254	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>711,411</b>	<b>(76,361)</b>	<b>29,581</b>	<b>292,054</b>	466,137	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	622,200	-	-	622,200	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,499,986)	(1,139,319)	-	(5,134,493)	(2,226,174)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,877,786)</b>	<b>(1,139,319)</b>	<b>-</b>	<b>(4,512,293)</b>	(2,226,174)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,556,590	228,664	24,800	3,293,744	2,009,382	-	-
State Gov't & Services Charges Increase/(Decrease)			1,260,219	449,508	-	810,711	-	-	-

**Summary of 2017-19 Biennium Budget**

Fish & Wildlife, Oregon Dept of  
 Fish & Wildlife, Oregon Dept of  
 2017-19 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>
<b>Subtotal</b>	-	-	6,816,809	678,172	24,800	4,104,455	2,009,382	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,456</b>	<b>1,187.56</b>	<b>362,618,350</b>	<b>30,974,904</b>	<b>5,189,892</b>	<b>181,617,419</b>	<b>144,836,135</b>	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish & Wildlife, Oregon Dept of  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,456</b>	<b>1,187.56</b>	<b>362,618,350</b>	<b>30,974,904</b>	<b>5,189,892</b>	<b>181,617,419</b>	144,836,135	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>1,456</b>	<b>1,187.56</b>	<b>362,618,350</b>	<b>30,974,904</b>	<b>5,189,892</b>	<b>181,617,419</b>	144,836,135	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(5)	(4.13)	(2,552,050)	(2,990,268)	-	438,218	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(951,282)	(242,407)	(2,225)	(560,339)	(146,311)	-	-
092 - Statewide AG Adjustment	-	-	(114,677)	-	-	(114,677)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	230,000	-	-	230,000	-	-	-
103 - Coquille Tidegate Replacement	-	-	950,000	-	-	950,000	-	-	-
104 - Klamath Reintroduction Planner	1	1.00	210,000	-	-	210,000	-	-	-
107 - Energy Development and Transmission	1	1.00	280,000	-	-	280,000	-	-	-
108 - Integrated Water Resources Strategy	2	1.33	211,000	-	211,000	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	750,000	-	-	-	750,000	-	-
115 - OregonBuys e-Procurement System	-	-	100,000	-	-	100,000	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	100,000	-	-	100,000	-	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish & Wildlife, Oregon Dept of  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	1,230,000	-	-	125,000	1,105,000	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	750,000	-	-	300,000	450,000	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	10,000,000	-	-	10,000,000	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	92,000	-	-	92,000	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	4	4.00	950,000	-	190,000	-	760,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	520,000	-	-	520,000	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	1,344,468	1,129,468	-	215,000	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>3.20</b>	<b>14,099,459</b>	<b>(2,103,207)</b>	<b>398,775</b>	<b>12,885,202</b>	<b>2,918,689</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>1,459</b>	<b>1,190.76</b>	<b>376,717,809</b>	<b>28,871,697</b>	<b>5,588,667</b>	<b>194,502,621</b>	<b>147,754,824</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

Fish & Wildlife, Oregon Dept of  
 Fish & Wildlife, Oregon Dept of  
 2017-19 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 Leg Approved Budget	-1.02%	-0.71%	4.94%	-7.01%	13.65%	7.91%	3.49%	-	-
Percentage Change From 2017-19 Current Service Level	0.21%	0.27%	3.89%	-6.79%	7.68%	7.09%	2.02%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish Division  
2017-19 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>
2015-17 Leg Adopted Budget	1,135	866.68	190,163,890	21,781,700	3,574,445	66,114,573	98,693,172	-	-
2015-17 Emergency Boards	-	-	5,251,979	735,341	139,943	1,622,733	2,753,962	-	-
<b>2015-17 Leg Approved Budget</b>	<b>1,135</b>	<b>866.68</b>	<b>195,415,869</b>	<b>22,517,041</b>	<b>3,714,388</b>	<b>67,737,306</b>	101,447,134	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(10.41)	6,773,867	829,427	157,621	2,165,448	3,621,371	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>1,119</b>	<b>856.27</b>	<b>202,189,736</b>	<b>23,346,468</b>	<b>3,872,009</b>	<b>69,902,754</b>	105,068,505	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	83,138	(105,308)	17,180	(13,803)	185,069	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	569,538	70,385	14,094	201,331	283,728	-	-
<b>Subtotal</b>	-	-	<b>652,676</b>	<b>(34,923)</b>	<b>31,274</b>	<b>187,528</b>	468,797	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	622,200	-	-	622,200	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,847,139)	(600,000)	-	(2,647,329)	(1,599,810)	-	-
<b>Subtotal</b>	-	-	<b>(4,224,939)</b>	<b>(600,000)</b>	-	<b>(2,025,129)</b>	(1,599,810)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,076,620	200,985	11,468	735,549	1,128,618	-	-
<b>Subtotal</b>	-	-	<b>2,076,620</b>	<b>200,985</b>	<b>11,468</b>	<b>735,549</b>	1,128,618	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish Division  
2017-19 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	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	466,650	-	-	-	466,650	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,119</b>	<b>856.27</b>	<b>201,160,743</b>	<b>22,912,530</b>	<b>3,914,751</b>	<b>68,800,702</b>	<b>105,532,760</b>	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish Division  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>1,119</b>	<b>856.27</b>	<b>201,160,743</b>	<b>22,912,530</b>	<b>3,914,751</b>	<b>68,800,702</b>	105,532,760	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>1,119</b>	<b>856.27</b>	<b>201,160,743</b>	<b>22,912,530</b>	<b>3,914,751</b>	<b>68,800,702</b>	105,532,760	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(2.75)	(1,233,352)	(1,948,177)	-	714,825	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(164,365)	(17,165)	(1,029)	(60,417)	(85,754)	-	-
092 - Statewide AG Adjustment	-	-	(45,582)	-	-	(45,582)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	1	1.00	210,000	-	-	210,000	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	2	1.33	211,000	-	211,000	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish Division  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	(0.13)	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	92,000	-	-	92,000	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	1	1.00	237,500	-	47,500	-	190,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>0.45</b>	<b>(692,799)</b>	<b>(1,965,342)</b>	<b>257,471</b>	<b>910,826</b>	<b>104,246</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>1,119</b>	<b>856.72</b>	<b>200,467,944</b>	<b>20,947,188</b>	<b>4,172,222</b>	<b>69,711,528</b>	<b>105,637,006</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Fish Division  
2017-19 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 Leg Approved Budget	-1.41%	-1.15%	2.59%	-6.97%	12.33%	2.91%	4.13%	-	-
Percentage Change From 2017-19 Current Service Level	-	0.05%	-0.34%	-8.58%	6.58%	1.32%	0.10%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Inland Fisheries  
2017-19 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>
2015-17 Leg Adopted Budget	906	700.72	154,820,676	17,936,919	3,574,445	50,377,129	82,932,183	-	-
2015-17 Emergency Boards	-	-	4,944,105	735,341	139,943	1,314,859	2,753,962	-	-
<b>2015-17 Leg Approved Budget</b>	<b>906</b>	<b>700.72</b>	<b>159,764,781</b>	<b>18,672,260</b>	<b>3,714,388</b>	<b>51,691,988</b>	<b>85,686,145</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(10.41)	4,816,131	622,779	157,621	416,676	3,619,055	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>890</b>	<b>690.31</b>	<b>164,580,912</b>	<b>19,295,039</b>	<b>3,872,009</b>	<b>52,108,664</b>	<b>89,305,200</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	80,678	(71,652)	17,180	(44,571)	179,721	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	488,776	10,826	14,094	160,001	303,855	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>569,454</b>	<b>(60,826)</b>	<b>31,274</b>	<b>115,430</b>	<b>483,576</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	622,200	-	-	622,200	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,847,139)	(600,000)	-	(2,647,329)	(1,599,810)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(4,224,939)</b>	<b>(600,000)</b>	<b>-</b>	<b>(2,025,129)</b>	<b>(1,599,810)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,686,367	147,202	11,468	591,304	936,393	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,686,367</b>	<b>147,202</b>	<b>11,468</b>	<b>591,304</b>	<b>936,393</b>	<b>-</b>	<b>-</b>



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Inland Fisheries  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	466,650	-	-	-	466,650	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>890</b>	<b>690.31</b>	<b>163,078,444</b>	<b>18,781,415</b>	<b>3,914,751</b>	<b>50,790,269</b>	<b>89,592,009</b>	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Inland Fisheries  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>890</b>	<b>690.31</b>	<b>163,078,444</b>	<b>18,781,415</b>	<b>3,914,751</b>	<b>50,790,269</b>	<b>89,592,009</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>890</b>	<b>690.31</b>	<b>163,078,444</b>	<b>18,781,415</b>	<b>3,914,751</b>	<b>50,790,269</b>	<b>89,592,009</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(4)	(2.75)	(1,071,293)	(1,786,118)	-	714,825	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(135,568)	(12,675)	(1,029)	(49,176)	(72,688)	-	-
092 - Statewide AG Adjustment	-	-	(37,729)	-	-	(37,729)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	1	1.00	210,000	-	-	210,000	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	2	1.33	211,000	-	211,000	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Inland Fisheries  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	(0.13)	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	92,000	-	-	92,000	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	1	1.00	237,500	-	47,500	-	190,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>0.45</b>	<b>(494,090)</b>	<b>(1,798,793)</b>	<b>257,471</b>	<b>929,920</b>	<b>117,312</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>890</b>	<b>690.76</b>	<b>162,584,354</b>	<b>16,982,622</b>	<b>4,172,222</b>	<b>51,720,189</b>	<b>89,709,321</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Inland Fisheries  
2017-19 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 Leg Approved Budget	-1.77%	-1.42%	1.76%	-9.05%	12.33%	0.05%	4.70%	-	-
Percentage Change From 2017-19 Current Service Level	-	0.07%	-0.30%	-9.58%	6.58%	1.83%	0.13%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Marine and Columbia River Fisheries  
2017-19 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>
2015-17 Leg Adopted Budget	229	165.96	35,343,214	3,844,781	-	15,737,444	15,760,989	-	-
2015-17 Emergency Boards	-	-	307,874	-	-	307,874	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>229</b>	<b>165.96</b>	<b>35,651,088</b>	<b>3,844,781</b>	<b>-</b>	<b>16,045,318</b>	15,760,989	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,957,736	206,648	-	1,748,772	2,316	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>229</b>	<b>165.96</b>	<b>37,608,824</b>	<b>4,051,429</b>	<b>-</b>	<b>17,794,090</b>	15,763,305	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,460	(33,656)	-	30,768	5,348	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,762	59,559	-	41,330	(20,127)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>83,222</b>	<b>25,903</b>	<b>-</b>	<b>72,098</b>	(14,779)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	390,253	53,783	-	144,245	192,225	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>390,253</b>	<b>53,783</b>	<b>-</b>	<b>144,245</b>	192,225	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Marine and Columbia River Fisheries  
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>229</b>	<b>165.96</b>	<b>38,082,299</b>	<b>4,131,115</b>	<b>-</b>	<b>18,010,433</b>	<b>15,940,751</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Marine and Columbia River Fisheries  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>229</b>	<b>165.96</b>	<b>38,082,299</b>	<b>4,131,115</b>	<b>-</b>	<b>18,010,433</b>	15,940,751	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>229</b>	<b>165.96</b>	<b>38,082,299</b>	<b>4,131,115</b>	<b>-</b>	<b>18,010,433</b>	15,940,751	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(162,059)	(162,059)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(28,797)	(4,490)	-	(11,241)	(13,066)	-	-
092 - Statewide AG Adjustment	-	-	(7,853)	-	-	(7,853)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Marine and Columbia River Fisheries  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>(198,709)</b>	<b>(166,549)</b>	-	<b>(19,094)</b>	<b>(13,066)</b>	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>229</b>	<b>165.96</b>	<b>37,883,590</b>	<b>3,964,566</b>	-	<b>17,991,339</b>	<b>15,927,685</b>	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Marine and Columbia River Fisheries  
2017-19 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 Leg Approved Budget	-	-	6.26%	3.12%	-	12.13%	1.06%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-0.52%	-4.03%	-	-0.11%	-0.08%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Division  
2017-19 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>
2015-17 Leg Adopted Budget	213	206.67	71,407,229	4,419,017	1,178,301	36,649,592	29,160,319	-	-
2015-17 Emergency Boards	-	1.00	1,624,242	204,879	24,892	898,854	495,617	-	-
<b>2015-17 Leg Approved Budget</b>	<b>213</b>	<b>207.67</b>	<b>73,031,471</b>	<b>4,623,896</b>	<b>1,203,193</b>	<b>37,548,446</b>	29,655,936	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.14)	1,293,794	(156,825)	60,309	592,421	797,889	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>212</b>	<b>207.53</b>	<b>74,325,265</b>	<b>4,467,071</b>	<b>1,263,502</b>	<b>38,140,867</b>	30,453,825	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(97,100)	(21,035)	(5,890)	10,482	(80,657)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	129,031	(2,391)	4,197	80,699	46,526	-	-
<b>Subtotal</b>	-	-	<b>31,931</b>	<b>(23,426)</b>	<b>(1,693)</b>	<b>91,181</b>	(34,131)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,652,847)	(539,319)	-	(1,487,164)	(626,364)	-	-
<b>Subtotal</b>	-	-	<b>(2,652,847)</b>	<b>(539,319)</b>	-	<b>(1,487,164)</b>	(626,364)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,275,640	22,129	13,332	611,506	628,673	-	-
<b>Subtotal</b>	-	-	<b>1,275,640</b>	<b>22,129</b>	<b>13,332</b>	<b>611,506</b>	628,673	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Division  
2017-19 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>212</b>	<b>207.53</b>	<b>72,979,989</b>	<b>3,926,455</b>	<b>1,275,141</b>	<b>37,356,390</b>	<b>30,422,003</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Division  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>212</b>	<b>207.53</b>	<b>72,979,989</b>	<b>3,926,455</b>	<b>1,275,141</b>	<b>37,356,390</b>	30,422,003	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>212</b>	<b>207.53</b>	<b>72,979,989</b>	<b>3,926,455</b>	<b>1,275,141</b>	<b>37,356,390</b>	30,422,003	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(0.38)	(534,367)	(534,367)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(100,381)	(686)	(1,196)	(49,843)	(48,656)	-	-
092 - Statewide AG Adjustment	-	-	(23,864)	-	-	(23,864)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	230,000	-	-	230,000	-	-	-
103 - Coquille Tidegate Replacement	-	-	950,000	-	-	950,000	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	1	1.00	280,000	-	-	280,000	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	750,000	-	-	-	750,000	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Division  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	1,230,000	-	-	125,000	1,105,000	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	750,000	-	-	300,000	450,000	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	0.13	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	3	3.00	712,500	-	142,500	-	570,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>4</b>	<b>3.75</b>	<b>4,243,888</b>	<b>(535,053)</b>	<b>141,304</b>	<b>1,811,293</b>	<b>2,826,344</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>216</b>	<b>211.28</b>	<b>77,223,877</b>	<b>3,391,402</b>	<b>1,416,445</b>	<b>39,167,683</b>	<b>33,248,347</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Division  
2017-19 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 Leg Approved Budget	1.41%	1.74%	5.74%	-26.65%	17.72%	4.31%	12.11%	-	-
Percentage Change From 2017-19 Current Service Level	1.89%	1.81%	5.82%	-13.63%	11.08%	4.85%	9.29%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Management  
2017-19 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>
2015-17 Leg Adopted Budget	171	173.10	58,863,275	4,057,884	-	33,488,175	21,317,216	-	-
2015-17 Emergency Boards	-	1.00	1,381,312	204,879	-	830,966	345,467	-	-
<b>2015-17 Leg Approved Budget</b>	<b>171</b>	<b>174.10</b>	<b>60,244,587</b>	<b>4,262,763</b>	<b>-</b>	<b>34,319,141</b>	<b>21,662,683</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	2.15	1,340,267	(131,737)	-	908,400	563,604	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>172</b>	<b>176.25</b>	<b>61,584,854</b>	<b>4,131,026</b>	<b>-</b>	<b>35,227,541</b>	<b>22,226,287</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(80,272)	(21,035)	-	10,482	(69,719)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	197,395	(14,737)	-	197,016	15,116	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>117,123</b>	<b>(35,772)</b>	<b>-</b>	<b>207,498</b>	<b>(54,603)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,588,224)	(516,965)	-	(1,444,895)	(626,364)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,588,224)</b>	<b>(516,965)</b>	<b>-</b>	<b>(1,444,895)</b>	<b>(626,364)</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,033,704	21,801	-	559,875	452,028	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,033,704</b>	<b>21,801</b>	<b>-</b>	<b>559,875</b>	<b>452,028</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Management  
2017-19 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>172</b>	<b>176.25</b>	<b>60,147,457</b>	<b>3,600,090</b>	-	<b>34,550,019</b>	21,997,348	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Management  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>172</b>	<b>176.25</b>	<b>60,147,457</b>	<b>3,600,090</b>	<b>-</b>	<b>34,550,019</b>	<b>21,997,348</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>172</b>	<b>176.25</b>	<b>60,147,457</b>	<b>3,600,090</b>	<b>-</b>	<b>34,550,019</b>	<b>21,997,348</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	(0.38)	(534,367)	(534,367)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(84,844)	(659)	-	(45,292)	(38,893)	-	-
092 - Statewide AG Adjustment	-	-	(23,864)	-	-	(23,864)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	230,000	-	-	230,000	-	-	-
103 - Coquille Tidegate Replacement	-	-	950,000	-	-	950,000	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	750,000	-	-	-	750,000	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Management  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	750,000	-	-	300,000	450,000	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	0.13	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	<b>(0.25)</b>	<b>2,036,925</b>	<b>(535,026)</b>	-	<b>1,410,844</b>	1,161,107	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>172</b>	<b>176.00</b>	<b>62,184,382</b>	<b>3,065,064</b>	-	<b>35,960,863</b>	23,158,455	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Wildlife Management  
2017-19 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 Leg Approved Budget	0.58%	1.09%	3.22%	-28.10%	-	4.78%	6.90%	-	-
Percentage Change From 2017-19 Current Service Level	-	-0.14%	3.39%	-14.86%	-	4.08%	5.28%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Habitat Resources  
2017-19 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>
2015-17 Leg Adopted Budget	8	7.54	4,222,982	361,133	54,079	1,652,113	2,155,657	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>8</b>	<b>7.54</b>	<b>4,222,982</b>	<b>361,133</b>	<b>54,079</b>	<b>1,652,113</b>	<b>2,155,657</b>	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.54)	(332,433)	(25,088)	4,912	(360,599)	48,342	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>5</b>	<b>5.00</b>	<b>3,890,549</b>	<b>336,045</b>	<b>58,991</b>	<b>1,291,514</b>	<b>2,203,999</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(101,802)	12,346	2,287	(118,213)	1,778	-	-
<b>Subtotal</b>	-	-	<b>(101,802)</b>	<b>12,346</b>	<b>2,287</b>	<b>(118,213)</b>	<b>1,778</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(64,623)	(22,354)	-	(42,269)	-	-	-
<b>Subtotal</b>	-	-	<b>(64,623)</b>	<b>(22,354)</b>	-	<b>(42,269)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	90,780	328	-	32,025	58,427	-	-
<b>Subtotal</b>	-	-	<b>90,780</b>	<b>328</b>	-	<b>32,025</b>	<b>58,427</b>	-	-
040 - Mandated Caseload									

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Habitat Resources  
2017-19 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	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>3,814,904</b>	<b>326,365</b>	<b>61,278</b>	<b>1,163,057</b>	<b>2,264,204</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Habitat Resources  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>3,814,904</b>	<b>326,365</b>	<b>61,278</b>	<b>1,163,057</b>	<b>2,264,204</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>5</b>	<b>5.00</b>	<b>3,814,904</b>	<b>326,365</b>	<b>61,278</b>	<b>1,163,057</b>	<b>2,264,204</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(4,131)	(27)	-	(2,793)	(1,311)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	1	1.00	280,000	-	-	280,000	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Habitat Resources  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>1</b>	<b>1.00</b>	<b>275,869</b>	<b>(27)</b>	<b>-</b>	<b>277,207</b>	<b>(1,311)</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>6</b>	<b>6.00</b>	<b>4,090,773</b>	<b>326,338</b>	<b>61,278</b>	<b>1,440,264</b>	<b>2,262,893</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Habitat Resources  
2017-19 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 Leg Approved Budget	-25.00%	-20.42%	-3.13%	-9.63%	13.31%	-12.82%	4.97%	-	-
Percentage Change From 2017-19 Current Service Level	20.00%	20.00%	7.23%	-0.01%	-	23.83%	-0.06%	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Conservation  
2017-19 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>
2015-17 Leg Adopted Budget	34	26.03	8,320,972	-	1,124,222	1,509,304	5,687,446	-	-
2015-17 Emergency Boards	-	-	242,930	-	24,892	67,888	150,150	-	-
<b>2015-17 Leg Approved Budget</b>	<b>34</b>	<b>26.03</b>	<b>8,563,902</b>	<b>-</b>	<b>1,149,114</b>	<b>1,577,192</b>	<b>5,837,596</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.25	285,960	-	55,397	44,620	185,943	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>35</b>	<b>26.28</b>	<b>8,849,862</b>	<b>-</b>	<b>1,204,511</b>	<b>1,621,812</b>	<b>6,023,539</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(16,828)	-	(5,890)	-	(10,938)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	33,438	-	1,910	1,896	29,632	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>16,610</b>	<b>-</b>	<b>(3,980)</b>	<b>1,896</b>	<b>18,694</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	151,156	-	13,332	19,606	118,218	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>151,156</b>	<b>-</b>	<b>13,332</b>	<b>19,606</b>	<b>118,218</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Conservation  
2017-19 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>35</b>	<b>26.28</b>	<b>9,017,628</b>	-	<b>1,213,863</b>	<b>1,643,314</b>	6,160,451	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Conservation  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>35</b>	<b>26.28</b>	<b>9,017,628</b>	<b>-</b>	<b>1,213,863</b>	<b>1,643,314</b>	<b>6,160,451</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>35</b>	<b>26.28</b>	<b>9,017,628</b>	<b>-</b>	<b>1,213,863</b>	<b>1,643,314</b>	<b>6,160,451</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(11,406)	-	(1,196)	(1,758)	(8,452)	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Conservation  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	1,230,000	-	-	125,000	1,105,000	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	3	3.00	712,500	-	142,500	-	570,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>3</b>	<b>3.00</b>	<b>1,931,094</b>	<b>-</b>	<b>141,304</b>	<b>123,242</b>	<b>1,666,548</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>38</b>	<b>29.28</b>	<b>10,948,722</b>	<b>-</b>	<b>1,355,167</b>	<b>1,766,556</b>	<b>7,826,999</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Conservation  
2017-19 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 Leg Approved Budget	11.76%	12.49%	27.85%	-	17.93%	12.01%	34.08%	-	-
Percentage Change From 2017-19 Current Service Level	8.57%	11.42%	21.41%	-	11.64%	7.50%	27.05%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
State Police Enforcement  
2017-19 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>
2015-17 Leg Adopted Budget	-	-	22,801,677	-	-	22,801,677	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>22,801,677</b>	-	-	<b>22,801,677</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
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	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>22,801,677</b>	-	-	<b>22,801,677</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,139,272	-	-	1,139,272	-	-	-
<b>Subtotal</b>	-	-	<b>1,139,272</b>	-	-	<b>1,139,272</b>	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

**Summary of 2017-19 Biennium Budget**

Fish & Wildlife, Oregon Dept of  
State Police Enforcement  
2017-19 Biennium

Governor's Budget  
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>23,940,949</b>	-	-	<b>23,940,949</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
State Police Enforcement  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>23,940,949</b>	-	-	<b>23,940,949</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>23,940,949</b>	-	-	<b>23,940,949</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	100,000	-	-	100,000	-	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
State Police Enforcement  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>100,000</b>	-	-	<b>100,000</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	-	-	<b>24,040,949</b>	-	-	<b>24,040,949</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
State Police Enforcement  
2017-19 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 Leg Approved Budget	-	-	5.44%	-	-	5.44%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	0.42%	-	-	0.42%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Administration  
2017-19 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>
2015-17 Leg Adopted Budget	124	122.91	49,970,495	3,378,002	-	40,776,991	5,815,502	-	-
2015-17 Emergency Boards	-	-	996,995	25,095	-	881,440	90,460	-	-
<b>2015-17 Leg Approved Budget</b>	<b>124</b>	<b>122.91</b>	<b>50,967,490</b>	<b>3,403,097</b>	<b>-</b>	<b>41,658,431</b>	<b>5,905,962</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.15)	1,086,314	(28,416)	-	940,077	174,653	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>123</b>	<b>121.76</b>	<b>52,053,804</b>	<b>3,374,681</b>	<b>-</b>	<b>42,598,508</b>	<b>6,080,615</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(97,451)	(16,828)	-	(85,094)	4,471	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	122,772	(1,184)	-	96,956	27,000	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>25,321</b>	<b>(18,012)</b>	<b>-</b>	<b>11,862</b>	<b>31,471</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	761,210	-	-	619,521	141,689	-	-
State Gov't & Services Charges Increase/(Decrease)			1,260,219	449,508	-	810,711	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Administration  
2017-19 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>
<b>Subtotal</b>	-	-	2,021,429	449,508	-	1,430,232	141,689	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(466,650)	-	-	-	(466,650)	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>123</b>	<b>121.76</b>	<b>53,633,904</b>	<b>3,806,177</b>	-	<b>44,040,602</b>	5,787,125	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Administration  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>123</b>	<b>121.76</b>	<b>53,633,904</b>	<b>3,806,177</b>	<b>-</b>	<b>44,040,602</b>	<b>5,787,125</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>123</b>	<b>121.76</b>	<b>53,633,904</b>	<b>3,806,177</b>	<b>-</b>	<b>44,040,602</b>	<b>5,787,125</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(768,779)	(492,172)	-	(276,607)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	(686,536)	(224,556)	-	(450,079)	(11,901)	-	-
092 - Statewide AG Adjustment	-	-	(45,231)	-	-	(45,231)	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	100,000	-	-	100,000	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Administration  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>(1)</b>	<b>(1.00)</b>	<b>(1,400,546)</b>	<b>(716,728)</b>	<b>-</b>	<b>(671,917)</b>	<b>(11,901)</b>	<b>-</b>	<b>-</b>
<b>Total 2017-19 Governor's Budget</b>	<b>122</b>	<b>120.76</b>	<b>52,233,358</b>	<b>3,089,449</b>	<b>-</b>	<b>43,368,685</b>	<b>5,775,224</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Administration  
2017-19 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 Leg Approved Budget	-1.61%	-1.75%	2.48%	-9.22%	-	4.11%	-2.21%	-	-
Percentage Change From 2017-19 Current Service Level	-0.81%	-0.82%	-2.61%	-18.83%	-	-1.53%	-0.21%	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Debt Service  
2017-19 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>
2015-17 Leg Adopted Budget	-	-	2,187,455	352,595	-	1,834,860	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>2,187,455</b>	<b>352,595</b>	-	<b>1,834,860</b>	-	-	-
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(181,028)	(178,378)	-	(2,650)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	<b>2,006,427</b>	<b>174,217</b>	-	<b>1,832,210</b>	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>2,006,427</b>	<b>174,217</b>	-	<b>1,832,210</b>	-	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Debt Service  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	<b>2,006,427</b>	<b>174,217</b>	-	<b>1,832,210</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	<b>2,006,427</b>	<b>174,217</b>	-	<b>1,832,210</b>	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Debt Service  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	1,344,468	1,129,468	-	215,000	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>1,344,468</b>	<b>1,129,468</b>	-	<b>215,000</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	-	-	<b>3,350,895</b>	<b>1,303,685</b>	-	<b>2,047,210</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Debt Service  
2017-19 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 Leg Approved Budget	-	-	53.19%	269.74%	-	11.57%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	67.01%	648.31%	-	11.73%	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Capital Improvements  
2017-19 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>
2015-17 Leg Adopted Budget	2	2.00	9,560,768	149,975	-	6,426,948	2,983,845	-	-
2015-17 Emergency Boards	-	-	8,766	-	-	8,766	-	-	-
<b>2015-17 Leg Approved Budget</b>	<b>2</b>	<b>2.00</b>	<b>9,569,534</b>	<b>149,975</b>	<b>-</b>	<b>6,435,714</b>	<b>2,983,845</b>	<b>-</b>	<b>-</b>
<b>2017-19 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	21,473	-	-	21,473	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2017-19 Base Budget</b>	<b>2</b>	<b>2.00</b>	<b>9,591,007</b>	<b>149,975</b>	<b>-</b>	<b>6,457,187</b>	<b>2,983,845</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,483	-	-	1,483	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>1,483</b>	<b>-</b>	<b>-</b>	<b>1,483</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,000,000)	-	-	(1,000,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>(1,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	303,848	5,550	-	187,896	110,402	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>303,848</b>	<b>5,550</b>	<b>-</b>	<b>187,896</b>	<b>110,402</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Capital Improvements  
2017-19 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>8,896,338</b>	<b>155,525</b>	<b>-</b>	<b>5,646,566</b>	<b>3,094,247</b>	<b>-</b>	<b>-</b>

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Capital Improvements  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>8,896,338</b>	<b>155,525</b>	<b>-</b>	<b>5,646,566</b>	<b>3,094,247</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	<b>2</b>	<b>2.00</b>	<b>8,896,338</b>	<b>155,525</b>	<b>-</b>	<b>5,646,566</b>	<b>3,094,247</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(15,552)	(15,552)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Capital Improvements  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	520,000	-	-	520,000	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>504,448</b>	<b>(15,552)</b>	-	<b>520,000</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	<b>2</b>	<b>2.00</b>	<b>9,400,786</b>	<b>139,973</b>	-	<b>6,166,566</b>	<b>3,094,247</b>	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Capital Improvements  
2017-19 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 Leg Approved Budget	-	-	-1.76%	-6.67%	-	-4.18%	3.70%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	5.67%	-10.00%	-	9.21%	-	-	-



**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Major Construction and Acquisition  
2017-19 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>
2015-17 Leg Adopted Budget	-	-	2,323,750	-	-	-	2,323,750	-	-
2015-17 Emergency Boards	-	-	2,677,269	-	-	2,227,269	450,000	-	-
<b>2015-17 Leg Approved Budget</b>	-	-	<b>5,001,019</b>	-	-	<b>2,227,269</b>	2,773,750	-	-
<b>2017-19 Base Budget Adjustments</b>									
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	-	-	(5,001,019)	-	-	(2,227,269)	(2,773,750)	-	-
<b>Subtotal 2017-19 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Major Construction and Acquisition  
2017-19 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>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Major Construction and Acquisition  
2017-19 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>
<b>Subtotal: 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2017-19 Current Service Level</b>	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Major Construction and Acquisition  
2017-19 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>
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	10,000,000	-	-	10,000,000	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	-	-
<b>Total 2017-19 Governor's Budget</b>	-	-	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	-	-

**Summary of 2017-19 Biennium Budget**

**Fish & Wildlife, Oregon Dept of  
Major Construction and Acquisition  
2017-19 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 Leg Approved Budget	-	-	99.96%	-	-	348.98%	-100.00%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Oregon Department of Fish and Wildlife																						
2017-19 Legislatively Adopted Budget																						
Agency Number: 63500																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory (for C, FM, and FO)	Comments on Proposed Changes to CSL Included in Agency Request Budget	
1	1	ODFW	Inland Fisheries and Marine / CRM&OS Fisheries	<b>Fish Management</b> 010-05-01-15000, 010-06-01-21000, 010-06-02-10000: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishfin management (salmon, HMS, CPS, Groundfish, etc.) and Columbia River fisheries management.	2, 4, 7	11	2,087,949	0	13,448,589		9,581,721		\$ 25,118,159	134	107.12	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 106: Mitchell Act Fish Marking & Hatchery Reform (\$264,110 FF) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$174,232 LF) POP 114: Fish Research, Monitoring & Evaluation - Various (\$154,000 OF source?) POP 115: Deschutes Basin Fish Monitoring & Recovery (\$1.5 million FF USFWS; \$235,000 OF Deschutes Watershed Council/Central Oregon Protection District)	
2	1	ODFW	Wildlife Management	<b>Game Management 020-01-01-00000:</b> 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	2,477,393	0	15,096,059		1,925,303		\$ 19,498,755	69	67.78	Y		S	496.012		POP 102: Revenue Shortfall - Fee Adjustment (\$948,019 OF License) POP 112: Coastal & Lower Col Satus & Trend Monitoring (\$128,424 OF PCSRS / source?) PKG 840: End of Session - Sage Grouse (\$500,000 GF)	
3	2	ODFW	Inland Fisheries and Wildlife Management	<b>Regional Operations</b> 010-05-01-10000, 010-01-05-00000: 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	612,171	0	7,495,126		78,026		\$ 8,185,323	38	36.50			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	<b>Oregon State Police Fish and Wildlife Division</b> 030-01-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	0	0	23,940,949		0		\$ 23,940,949	0	-		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) POP 103: SB830 Col River Fish Management & Reform (\$522,000 OF Columbia Endorsement)	
5	1	ODFW	Hatchery Management	<b>Hatchery Production:</b> This program (010-05-04-30000) includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. Program includes Fish Health Section (010-05-04-20000) which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Program also includes Fish Marking & Identification (010-05-04-10000) which mass marks fish for selective harvest, coded wire tag (CWT) represent releases groups of fish, maintains statewide marking and release databases, and inputs and exports data in regional databases. Program includes Trout Stocking & Purchase (010-05-04-50000) where funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes. Program also includes Statewide Hatchery Management (010-05-04-40000) which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality operations.	2, 4, 7	11	5,838,679	0	12,304,283		42,187,020			\$ 60,329,982	250	229.41	Y		S FM FO	496.012 506.109		Raising fish for mitigation purposes POP 102: Revenue Shortfall - Fee Adjustment (\$2,599,322 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 (\$1,906,890 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	<b>Marine Fishery Data Management Program</b> 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 Pacific and Pacific regional fishery data systems.	2, 4	11	0	0	938,335		408,635		\$ 1,346,970	9	6.96			S FM	496.012 506.109		Provides data to Pacific States Marine Fisheries Commission	
7	3	ODFW	Wildlife Management	<b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat</b> 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	4,582,439		118,189		\$ 4,700,628	17	10.49			S	496.012 496.303		POP 102: Revenue Shortfall - Fee Adjustment (\$44,449 OF License) PKG 850 (SB5544): Sage-Grouse Initiative (\$90,000 OF Pheasants Forever/Intermountain West Joint Venture; \$90,000 GF)	

**PROGRAM PRIORITIZATION FOR 2017-19**

**Agency Name: Oregon Department of Fish and Wildlife**

2017-19 Legislatively Adopted Budget

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget	
8	4	ODFW	Wildlife Management and Habitat Resources	<b>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</b> 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	70,297	0	4,527,792		16,656,474		\$ 21,254,563	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 (\$7,000,000 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) POP 124: Coordination of Energy Dev & Transmission (\$60,870 GF; \$-60,870 OF Idaho Power Company)	
9	5	ODFW	Wildlife Management	<b>Game Research &amp; Inventories 020-01-07-0000:</b> 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	11,589	0	824,892		2,389,140		\$ 3,225,621	15	13.67			S	496.012			
10	2	ODFW	Inland Fisheries	<b>Fishery Research &amp; Monitoring Program:</b> Field programs (Corvallis and LaGrande) 010-05-02-21000, 010-05-02-22000 responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA. Programs include Native Fish Investigations (010-05-02-24000) which conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	2, 4	9	5,453,239	1,180,363	6,288,858		29,106,669		\$ 42,029,129	369	230.86	Y	Y	S FM	496.012 506.109	496.012 506.109	Monitoring and Research required under ESA	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$348,464 LF; \$2,782,821 OF-PCSRF (WORSR); -\$2,026,897 FF) POP 113: Fish Research, Monitoring & Evaluation-PCSRF (\$2,400,000 OF PCSRF) POP 114: Fish Research, Monitoring & Evaluation-Various (\$12,449,609 FF Various Agencies; \$96,000 OF PGE)
11	13	ODFW	Inland Fisheries	<b>Oregon Hatchery Research Center 010-05-02-23000:</b> The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 7	9	208,200		2,544,627		0			\$ 2,752,827	3	3.00	Y		-	496.012		POP 102: Revenue Shortfall - Fee Adjustment (\$1,119,828 OF License) POP 117: OHRF Research Proposal (\$800,000 GF; \$600,000 OF OHRF Surcharge)
12	3	ODFW	Marine / CRMBOS Fisheries	<b>Commercial Fishery Sampling (groundfish &amp; salmon) 010-06-01-23700:</b> This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish Fund (CFE).	4	6		0	2,112,382		1,066,093		\$ 3,178,475	22	15.45			S FM	506.109	506.109	Sampling of commercial landings to collect data for federal management	
13	6	ODFW	Wildlife Management	<b>Access &amp; Habitat 020-01-08-0000:</b> 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	2,693,465		0		\$ 2,693,465	2	1.50	Y		S	496.228 496.242		POP 118: Voluntary Access & Habitat Incentive Program (\$750,000 FF USDA)	
14	4 & 3	ODFW	Marine / CRMBOS Fisheries	<b>Ocean Salmon Management/Policy 010-06-01-23100, 010-06-02-30000:</b> 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	1,435,656	0	1,946,320		1,389,761		\$ 4,771,737	31	19.05			S FM	496.012 506.109	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	POP 103: SB830 Col River Fish Management & Reform (\$1,360,000 GF; \$949,197 OF-Columbia Endorsement)
15	5	ODFW	Marine / CRMBOS Fisheries	<b>Marine Recreational Fishery Sampling (groundfish &amp; salmon) 010-06-01-23800:</b> 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	134,066	0	399,911		2,251,542		\$ 2,785,519	27	17.42			S FM FO	496.012	496.012	Collects, processes, and disseminates recreational fishery data for federal management	
16	4	ODFW	Inland Fisheries	<b>Fish Screens &amp; Passage 010-05-05-20000:</b> This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	2, 6	9	1,070,960	0	7,282,084		5,538,289		\$ 13,891,333	57	55.61	Y		S FM	496.303	496.303	Works to ensure compliance with federal ESA regulations	POP 101: Revenue Shortfall - General Fund Request (-\$28,072 OF License; -28,072 FF) (Field Staff Fund Shift) POP 119: Fish Screening (\$258,000 OF; \$49,000 OF Ruby Pipeline MitigationFF) POP 120: Culvert Fish Passage (\$1,975,000 OF ODOT)

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Oregon Department of Fish and Wildlife																						
2017-19 Legislatively Adopted Budget																						
Agency Number: 63500																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget	
17	2	ODFW	Conservation	<b>Conservation Program: Oregon Conservation Strategy (OCS) Program (020-03-03-00000, 020-03-04-00000)</b> 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	998,856	1,643,314		3,069,398		\$ 5,711,568	23	17.04	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 (-\$90,162 LF; -\$482 OF License; \$89,800 FF)	
18	5	ODFW	Conservation	<b>Bonneville Power Administration Mitigation 020-03-07-00000:</b> This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	7, 8	9	0	0	0		2,647,975		\$ 2,647,975	10	6.74	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; -\$54,304 OF; \$113,721) POP 123: Willamette Wildlife Mitigation Program (\$1,560,000 FF BPA)	
19	3	ODFW	Inland Fisheries	<b>Statewide Policy and Coordination 010-05-02-10000:</b> 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		228,356	2,514,924	477,191			\$ 3,502,556	15	13.22	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 / CRMBOS Fisheries	<b>Marine Licensing &amp; Support (includes Fish Tickets) part of 010-05-01-21000, 010-06-01-32000:</b> 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 license information and other public inquiries.	2, 4, 7	6	0		1,400,946		169,859		\$ 1,570,805	9	8.00			S	496.012 506.109		PKG 840 End of Session: Attorney General Fees (\$59,569 OF License)	
21	7	ODFW	Wildlife Management	<b>Damage, Green Forage &amp; DEAR Programs 020-01-02-00000:</b> <b>Green Forage</b> 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. <b>Deer Enhancement and Restoration (DEAR)</b> 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. <b>Statewide Damage Program:</b> 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		51,139	0	525,318	0			\$ 576,457	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	<b>Capital Improvements:</b> Program includes Restoration and Enhancement (088-01-00-00000) which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries. Program also includes Deferred Maintenance (088-02-00-00000). ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The Maintenance Master Plan, completed in December of 2005, identified facility and facility-related requirements. Program also includes Emergency Hatchery Maintenance (088-03-00-00000) which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget. Program includes Major Improvements (088-04-00-00000).	1,2,4,5	11		155,525	0	5,646,566	3,094,247		\$ 8,896,338	2	2.00	Y	Y	S			POP 109: PR Funding for Wildlife Research & Management (\$700,000 FF-USFWS) PKG 801 LFO Analyst Adjustment: (\$1,000,000 OF License R&E)	
23	3	ODFW	Conservation	<b>Wolf Program 020-03-06-00000:</b> 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	80,812	0		149,473		\$ 230,285	1	1.00			S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.		
24	7	ODFW	Marine / CRMBOS Fisheries	<b>Predator Management – Marine 010-06-01-22200:</b> 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		219,143	0	3,431		242,268		\$ 464,842	3	2.00			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 (\$13,026 GF Backfill; -\$260,249 OF License; \$225,000 FF)



**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Oregon Department of Fish and Wildlife																						
2017-19 Legislatively Adopted Budget																						
Agency Number: 63500																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget	
25	2	ODFW	Habitat Resources	<b>Intra-agency Coordination 020-02-04-00000:</b> This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	3, 7	9	326,365	61,276	1,163,057		2,264,204			\$ 3,814,904	5	5.00	Y	Y	S	496.012		POP 101: Revenue Shortfall - General Fund Request (\$298,684 GF; -\$298,684 OF License) (Habitat Program Fund Shift)  POP 112: Coastal & Lower Col Status & Trend Monitoring (\$54,079 LF; -\$54,079 OF)  POP 124: Coordination of Energy Dev & Transmission (\$62,448 GF; \$162,552 OF Idaho Power Company)
26	8	ODFW	Marine / CRMBOS Fisheries	<b>Marine Commercial Shellfish Management, Research, &amp; Evaluation 010-06-01-23300:</b> 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.	4	6	0	0	2,019,636		243,112			\$ 2,262,748	11	8.60			S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies	PKG 801 LOF Analyst Adjustment: (\$115,433 FF)
27	4	ODFW	Inland Fisheries	<b>Recreational Fisheries 010-05-01-22000:</b> 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 for other projects and the general public.	2, 4	11	0	0	757,169		679,009			\$ 1,436,178	4	3.50			S	496.012		
28	9	ODFW	Marine / CRMBOS Fisheries	<b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b> 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 projects.	2, 4	6	0	0	849,329		585,723			\$ 1,435,052	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	<b>Water Quality/Quantity/Instream Flow Program 010-05-03-10000:</b> 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	702,295		549,746		249,434			\$ 1,501,475	3	3.00	Y		S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quantity, 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 Fund)	
30	4	ODFW	Conservation	<b>Marine Mammal Conservation 020-03-02-00000:</b> 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	134,195	0		293,605			\$ 427,800	1	1.50			Y FM	Marine Mammal Protection Act	Protection, conservation, and recovery of marine mammals	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$482 OF)
31	10	ODFW	Marine / CRMBOS Fisheries	<b>Marine Mammal Research, Monitoring, &amp; Evaluation 010-06-01-23500:</b> 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	365,087	0	52,299		0			\$ 417,386	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+V371 - General Fund Request (\$322,847 GF; -\$322,847 OF License) (Avian & Pinniped Management Fund Shift)
32	5	ODFW	Inland Fisheries	<b>Salmon and Trout Enhancement Program/Biologists 010-05-01-25000:</b> 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	49,124	0	612,111		1,748,977			\$ 2,410,212	10	10.00	Y	Y	S	496.440		POP 101: Revenue Shortfall - General Fund Request (\$40,093 GF; -\$40,094 OF License, \$1 FF) (Field Staff Fund Shift)  POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$116,170 LF)
33	11	ODFW	Marine / CRMBOS Fisheries	<b>Marine Habitat Research, Monitoring, &amp; Evaluation (ocean &amp; estuarine) 010-06-01-23600:</b> 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 developing methodologies for population surveys.	2, 4	9	0	0	762,726		8,496			\$ 771,222	3	3.00			S			
34	5	ODFW	Marine / CRMBOS Fisheries	<b>Columbia River Investigations 010-06-02-20000:</b> 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	539,150		4,166,420			\$ 4,705,570	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	<b>Engineering 010-05-05-10000:</b> 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	1,373,930	0	246,093		37,840			\$ 1,657,863	6	6.50	Y	Y	-	496.012		

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Oregon Department of Fish and Wildlife																					
2017-19 Legislatively Adopted Budget																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget
36	7	ODFW	Inland Fisheries	<b>Real Estate Management 010-05-05-30000:</b> This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.	7	4	0	0	0	0	0	0	\$ -	0	-						POP 101: Revenue Shortfall - General Fund Request (-\$421,240 OF License)
37	1	ODFW	Habitat Resources	<b>Habitat Conservation Biologists 020-02-06-00000:</b> Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	1,2,4,5,7	9	0	0	0	0	0	0	\$ -	0	-	Y		S	496.012		POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$491,284 OF PCSRF)
38	8	ODFW	Inland Fisheries	<b>Eastside Habitat Restoration Biologists 010-05-02-31000:</b> 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	0	2,379,360	0	\$ 2,379,360	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	<b>Predator Control (Wildlife Svcs) 020-01-04-00000:</b> The agency is required by statute (ORS 510.020) 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	470,140	0	107,978	0	0	0	\$ 578,118	0	-		Y	S	610.020		PKG 840 End of Session: Attorney General Fees (\$25,000 GF) (Predator Control)
40	11	ODFW	Inland Fisheries	<b>Hydro Program 010-05-03-20000:</b> 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 funds.	4	9	115,444	0	2,620,287	0	23,308	0	\$ 2,759,039	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 (\$101,682 GF; \$706,318 OF Idaho Power Company)
41	12	ODFW	Inland Fisheries	<b>Endangered Species Act &amp; Scientific Take Permitting 010-05-02-32000:</b> 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	25,567	217,728	0	0	413,959	0	\$ 657,254	3	2.87	Y	Y	S FM FO	496.012	Provides implementation and permitting for education and research on ESA listed species	
42	12	ODFW	Marine / CRMBOS Fisheries	<b>Nearshore &amp; Estuarine Management (marine reserves, spatial planning, permit reviews) 010-06-01-10000:</b> 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	1,977,163	0	768,663	0	0	0	\$ 2,745,826	9	9.00		Y	S	496.012		
43	13	ODFW	Marine / CRMBOS Fisheries	<b>Recreational Shellfish Management, Monitoring, &amp; Evaluation 010-06-01-23400:</b> 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	1,654,466	0	0	0	\$ 1,654,466	11	8.32		Y	S	496.012 496.303		
44	8	ODFW	Wildlife Management	<b>Volunteer Program 020-01-09-00000:</b> 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 benefits wildlife.	7	11	0	0	0	0	0	0	\$ -	0	-		Y	-	-		POP 101: Revenue Shortfall - General Fund Request (-\$69,057 GF; -\$69,057 OF License) (Field Staff Fund Shift)
45	15	ODFW	Inland Fisheries	<b>Watershed Council Liaisons 010-05-02-33000:</b> This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	4	9	1,173,511	1,736	1,606,959	0	0	0	\$ 2,782,206	13	12.00	Y		-	-		POP 112: Coastal & Lower Col Status & Trend Monitoring (\$960,651 GF; \$116,484 LF; \$61,800 OF; \$92,552 FF)
46	4	ODFW	Habitat Resources	<b>Western Oregon Stream Restoration Program 020-02-07-00000:</b> This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	4, 5, 7	9	0	0	0	0	0	0	\$ -	0	-			-	-		POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$1,860,018 OF PCSRF) (WORSF)
47	16	ODFW	Inland Fisheries	<b>Sportfish Restoration Fund Boat Ramps 010-05-01-24000:</b> 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	0	1,854,036	0	\$ 1,854,036	0	-		Y	FO	Sport Fish Restoration Act	A portion of SPR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.	

**PROGRAM PRIORITIZATION FOR 2017-19**

Agency Name: Oregon Department of Fish and Wildlife																				
2017-19 Legislatively Adopted Budget																				
Agency Number: 63500																				
1	2	3	4	5								14	15	16	17	18	19	20	21	22
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description								TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget
6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	
Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget				
48	17	ODFW	Inland Fisheries	<b>Natural Resource Information Management Program 010-05-02-34000:</b> 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)								\$ 1,054,895	4	4.00		Y	S			
49	5	ODFW	Habitat Resources	<b>ODOT Liaisons 020-02-08-00000:</b> 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).								\$ -	0	-						
50		ODFW	Major Construction and Acquisitions	<b>Major Construction and Acquisitions 089-00-00-00000:</b> None proposed for 15-17								\$ -	0	-	Y		S			POP 127: Willamette Falls Fish Ladder Repairs (\$1,000,000 FF)
1		ODFW	Administration	<b>Administration 040-00-00-00000</b> 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.								\$ 53,633,904	123	121.76	Y	Y	S	496.124		POP 101: Revenue Shortfall - General Fund Request (\$259,897 GF; -\$248,695 OF License; -\$11,154 FF) (Conservation Staff Fund Shift)
1		ODFW	Debt Service	<b>Debt Service 050-00-00-00000:</b> Funds to pay certificates of participation and bond financing.								\$ 2,006,426	0	-			D			POP 129: Hunter Ed, Recruitment, Retention - PR Funds (\$3,100,000 FF USFWS)
9		ODFW	Wildlife Management	<b>Wildlife Administration 020-01-10-00000:</b> Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.								\$ 3,541,270	15	14.16			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		PKG 840: End of Session (-\$31,187 OF License) (AG Fees)
6		ODFW	Inland Fisheries	<b>Fish Division Administration part of 010-05-01-21000:</b> 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.								\$ 2,826,878	8	7.50			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		
				30,974,903	5,189,892	181,617,419	-	144,836,135	-	\$ 362,618,349	1,456	1,187.56								

Cross Check -->> 30,974,903 5,189,892 181,617,419 - 144,836,135 - \$ 362,618,349 1,456 1,187.56

**Document criteria used to prioritize activities:**

The department actively engaged the public during development of its 2017-19 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 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

## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
(Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)	(which program or activity will not be undertaken)	(Describe the effects of this reduction. include positions and FTE in 2015-17 and 2017-19)					from program priorities
<b>10% General Fund Reductions</b>			<b>9</b>	<b>8.13</b>	<b>GF</b>	<b>\$ 3,107,714</b>	
1	Plan Implementation and Technical Support, Nearshore & Estuarine Management, Hydro Program, Engineering, Marine Mammal Research, Monitoring, & Evaluation, Water Quality/Quantity, Statewide Policy & Coordination, Fish Screens & Passage, Marine Recreational Fishery Sampling, Ocean Salmon Management/Policy, Oregon Hatchery Research Center, Fishery Research & Monitoring Program, Hatchery Production, Regional Operations, Fish Management	Proportional reduction from all programs	0	0	GF	536,133	Various 45 and down
2	Plan Implementation and Technical Support	Reduces the agencies Western Oregon Stream Restoration program and it's ability to work with landowners regarding stream restoration and salmonid habitat work.	3	3.00	GF	587,832	45
3	Plan Implementation and Technical Support	Reduces the agencies Western Oregon Stream Restoration program and it's ability to work with landowners regarding stream restoration and salmonid habitat work.	2	2.00	GF	530,662	45
4	Wildlife Division - Volunteer Program		0	0.38	GF	64,227	44

Taken

Taken

## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
5	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	GF	135,920	39
6	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	GF	199,229	39
7	Capital Improvement	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	GF	15,552	22
8	Fish Screens & Passage	Eliminates Tech positions in Central Point and John Day. This reduces the screen hopper ability to maintain existing screens and take on new projects.			GF	258,434	16
9	Fishery Research & Monitoring Program	Reduces the agencies salmonid monitoring programs.	4	2.75	GF	381,557	10
10	Administration - Administrative Services Division	Reduce General Fund used to pay for State Government Services Charges and backfill with other Funds.	0	0.00	GF	199,084	Not ranked
11	Administration - Administrative Services Division	Reduce General Fund used to pay for State Government Services Charges and backfill with other Funds.	0	0.00	GF	199,084	Not ranked
<b>10% Lottery Funds Reductions</b>			<b>3</b>	<b>2.39</b>	<b>LF</b>	<b>\$ 518,990</b>	

## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
1	Endangered Species Act & Scientific Take Permitting	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	1	0.50	LF	208,446	41
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.	0	0.50	LF	128,542	30
3	Wildlife Division - Wolf Program	Eliminate 1.0 FTE responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	1	1.00	LF	77,332	25
4	Statewide Policy and Coordination	Reduces the agencies ability to respond to issues with ESA listed species and to complete and implement conservation and recovery plans.	1	0.39	LF	55,516	19
5	Wildlife Division - Oregon Conservation Strategy	Reduce the Oregon Conservation Strategy Program Services and Supplies. This program ensures that conservation actions/strategies identified in the Oregon Conservation Strategy are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics.	0	0.00	LF	49,154	17

<b>10% Other Funds Reductions</b>	<b>85</b>	<b>70.58</b>	<b>OF</b>	<b>\$ 18,007,942</b>
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1	Plan Implementation and Technical Support	Eliminates the agencies Recovery Plan Implementation Coordinators reducing the ability to implement recently completed conservation and recovery plans throughout Oregon. Eliminates the agencies Lower Columbia River Chum reintroduction program.	8	7.00	OF	1,308,378	45
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## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
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	1.38	OF	192,680	44
3	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.	15	10.49	OF	1,840,274	43
4	Nearshore & Estuarine Management	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	3	3.00	OF	545,257	42
5	Hydro Program	Reduce the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	14	12.67	OF	2,781,832	40
6	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	OF	104,140	39
7	Engineering	This limits the agencies ability to respond to engineering needs at statewide facilities and would require programs to seek outside engineering support	0	0.00	OF	208,378	35
8	Marine Habitat Research, Monitoring, & Evaluation	Eliminates the majority of marine mammal research in Oregon and eliminates the majority of the monitoring occurring in the Columbia River as well as bays and estuaries in Oregon	2	2.00	OF	195,944	33
9	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.			OF	558,046	25

## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.	1	1.00	OF	607,933	25
11	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	499,645	21
12	Capital Improvements	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	OF	564,657	22
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.	0	0.00	OF	77,805	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. 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	6	4.18	OF	847,584	17
15	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. 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	8	3.86	OF	769,462	17
16	Wildlife Division - Wildlife Management: (Access and Habitat)	Reduce the Access and Habitat program. This program funds projects that provide access for hunting and/or improve habitat for wildlife. .	0	0.00	OF	82,194	13
17	State Police Enforcement	Reduce enforcement activities by Oregon State Police Fish and Wildlife Troopers.	0	0.00	OF	2,394,095	4



## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
18	Administration - Administrative Services Division	Eliminate four positions in ASD - one in each of the following sections: Disbursements, Accounting, Licensing and Contract Services. This reduction will create delays in payment to vendors, could affect the ability for the agency to properly track project expenditures for the Screens and Passage program, will likely negatively impact timeliness of controlled hunt draw activities and service to agents related to new agent contracts and related questions and will affect the ability of the agency to complete timely maintenance processes on its headquarters building.	4	4.00	OF	613,765	not ranked
19	Administration - Administrative Services Division	Eliminate five positions in the following ASD sections: Payroll, Accounting, Licensing and Contract Services. This reduction will reduce accuracy in the payroll section, delay archival and filing of financial records, impact timeliness of reconciliations, reduce response times to licensing customers, delay headquarters building maintenance - increasing contracting costs and may impact vendor payment timeliness.	5	5.00	OF	652,181	not ranked
20	Administration - Administrative Services Division	Eliminate four positions in ASD - in each of the following sections: Accounting, Licensing and Contract Services. This reduction will increase wait times for agents with questions, potentially impacting sales, affect accuracy in accounting records through reduction in reconciliation, increase lead-times for competitive solicitations and may increase workload on field staff to adhere to statutory requirements, eliminate assistance for field staff with inventory and tracking and eliminate review of inventory records - affecting accuracy of inventory records and reporting of assets.	4	4.00	OF	501,055	not ranked

## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
21	Administration - Administrative Services Division	Eliminate two positions in ASD - one in Licensing and the Division Administrator position. This reduction proposes holding back funds to upgrade one licensing staff person to serve as a lead and to upgrade the supervising position over payroll and disbursements to a financial services manager. The remaining managerial positions would report to the Deputy Director over Administration. This reduction will impact customer service in Licensing, providing a loss of a higher knowledge source as well as increasing the work of the Licensing manager, which will impact the rest of the unit as well, delaying answers to questions, etc... Elimination of the Division Administrator will increase position supervision for the Deputy Administrator and impact the efficiency of the Division, delaying responses and ability to respond to security and other higher level issues.	2	2.00	OF	496,294	not ranked
22	Administration - Human Resources	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.	2	2.00	OF	464,056	not ranked
23	Administration - Information and Education Division	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	2.00	OF	550,653	not ranked

## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

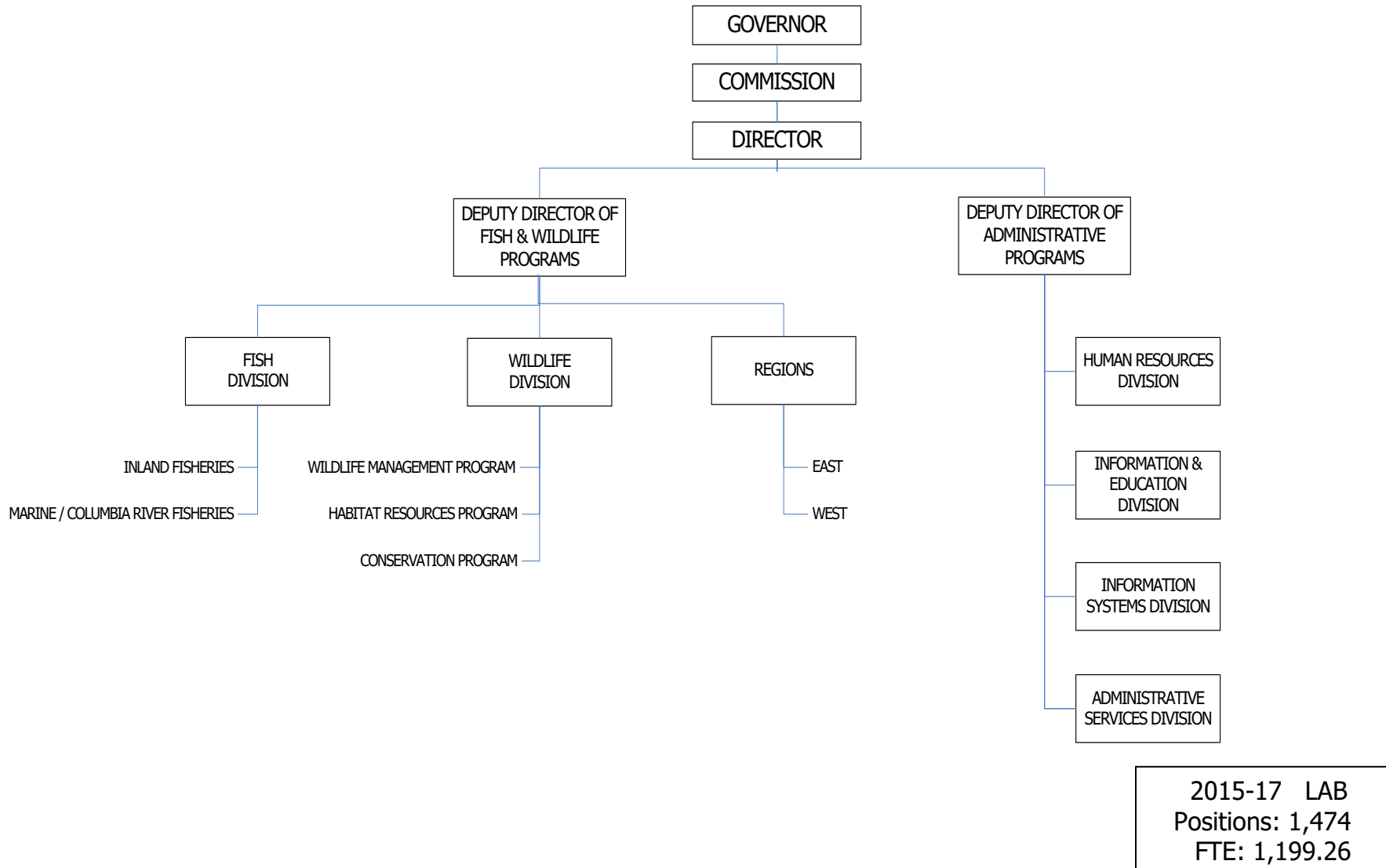
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
24	Administration - Information Systems Division	Eliminate five positions in Information Systems Division. This reduction will impact application development, computer support, and network management and security. This reduction will also lessen Point-of-Sale agent support, access to data, and customer service.	5	5.00	OF	1,039,114	not ranked
25	Administration	Services and Supplies	0	0.00	OF	112,520	not ranked

<b>10% Federal Funds Reductions</b>						<b>73</b>	<b>45.23</b>	<b>FF</b>	<b>\$ 14,486,129</b>
1	Natural Resource Information Management Program	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	1,381,260	48		
2	Sportfish Restoration Fund Boat Ramps	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for angling access.	0	0.00	FF	1,795,036	47		
3	Endangered Species Act & 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.	3	1.75	FF	379,586	41		
4	Hydro Program	Reduces the agencies participation in hydro electric projects in Oregon	0	0.00	FF	22,562	40		
5	Eastside Habitat Restoration Biologists	Eliminates BPA habitat restoration projects in Eastern Oregon	10	9.75	FF	2,347,772	38		
6	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 <i>Eulachon species</i>	40	17.11	FF	4,163,930	34		
7	Marine Habitat Research, Monitoring, & Evaluation	Eliminates the majority of marine mammal research in Oregon and eliminates the majority of the monitoring occurring in the Columbia River as well as bays and estuaries in Oregon	1	0.00	FF	8,170	33		
8	Salmon and Trout Enhancement Program	Reduce the majority of the STEP program reducing the agencies ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.	6	4.50	FF	454,954	32		

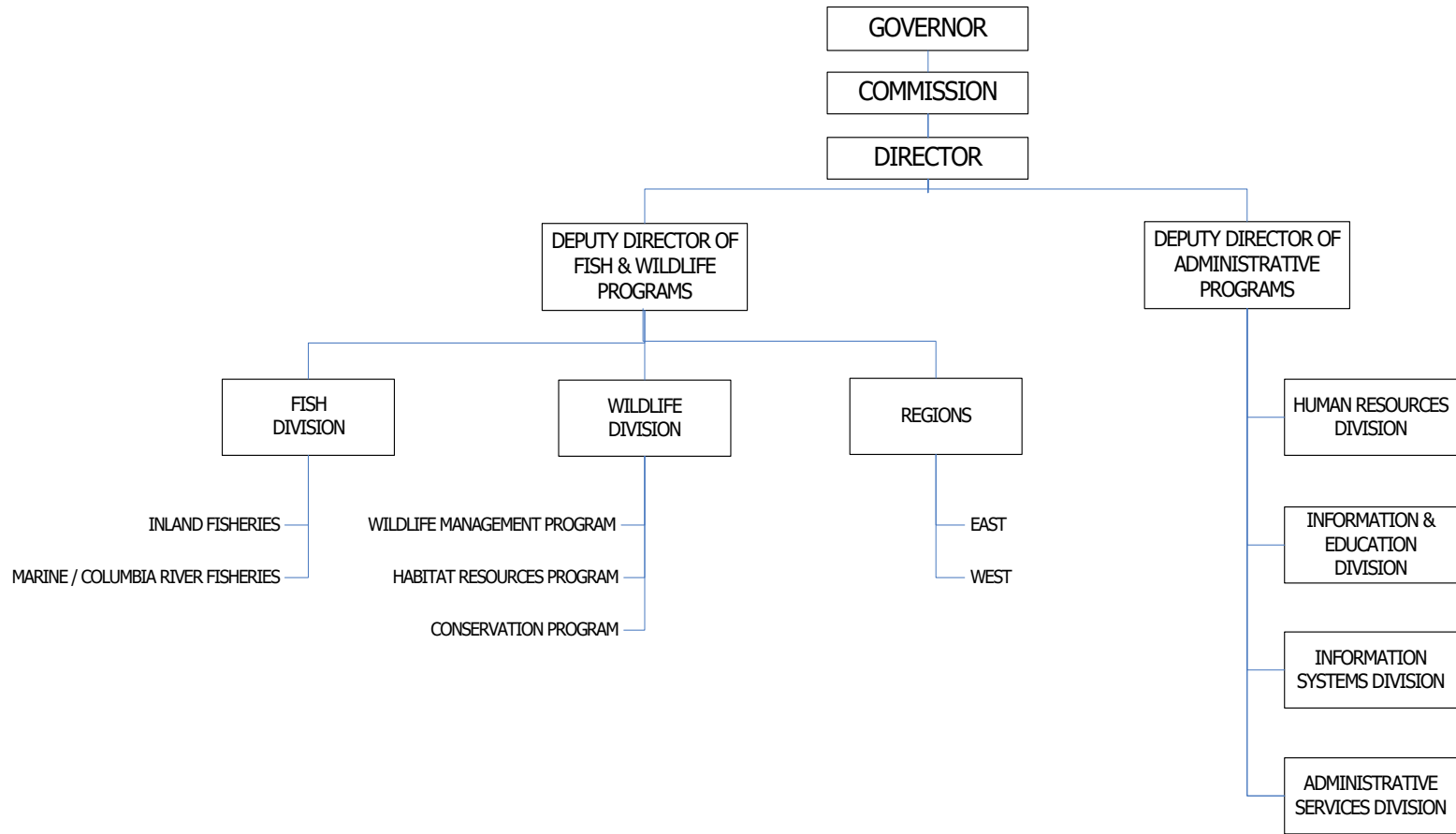
## Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
9	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	1.50	FF	294,227	30
10	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	456,454	25
11	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.	4	2.62	FF	809,887	25
12	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	809,887	25
13	Wildlife Division - Conservation: Wolf Program)	Eliminate the federal match in the Wolf Program. This program is responsible for revising and implementing the Oregon Wolf Conservation and Management Plan.	1	1.00	FF	143,616	23
14	Wildlife Division - Conservation (Bonneville Power Administration Mitigation)	Reduce the Bonneville Power Administration Mitigation program. This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.			FF	530,651	18
15	Capital Improvements	This would eliminate the agencies funding for major improvements.	0	0.00	FF	309,425	22
16	Administration - Information and Education	Eliminate federally funded shooting range grant program and services and supplies related to the operation of the mandatory Hunter Education program. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect license sales and hunting participation.	0	0.00	FF	578,712	not ranked

## 2015-17 Organization Chart



# 2017-19 Organization Chart



2017-19 GRB  
 Positions: 1459  
 FTE: 1190.76

**Agencywide Program Unit Summary  
2017-19 Biennium**

**Version: Y - 01 - Governor's Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>010-05-00-00000</b>	<b>Inland Fisheries</b>						
	General Fund	11,218,752	17,936,919	18,672,260	19,251,046	16,982,622	-
	Lottery Funds	3,134,495	3,574,445	3,714,388	3,914,751	4,172,222	-
	Other Funds	45,565,822	50,377,129	51,691,988	51,092,269	51,720,189	-
	Federal Funds	72,781,011	82,932,183	85,686,145	89,782,009	89,709,321	-
	All Funds	132,700,080	154,820,676	159,764,781	164,040,075	162,584,354	-
<b>010-06-00-00000</b>	<b>Marine and Columbia River Fisheries</b>						
	General Fund	3,142,116	3,844,781	3,844,781	7,001,115	3,964,566	-
	Lottery Funds	434,807	-	-	-	-	-
	Other Funds	14,623,025	15,737,444	16,045,318	18,010,433	17,991,339	-
	Federal Funds	11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	-
	All Funds	29,438,179	35,343,214	35,651,088	40,952,299	37,883,590	-
<b>020-01-00-00000</b>	<b>Wildlife Management</b>						
	General Fund	1,047,918	4,057,884	4,262,763	4,934,690	3,065,064	-
	Other Funds	28,849,106	33,488,175	34,319,141	36,189,624	35,960,863	-
	Federal Funds	18,834,027	21,317,216	21,662,683	23,947,348	23,158,455	-
	All Funds	48,731,051	58,863,275	60,244,587	65,071,662	62,184,382	-
<b>020-02-00-00000</b>	<b>Habitat Resources</b>						
	General Fund	-	361,133	361,133	396,365	326,338	-
	Lottery Funds	153,946	54,079	54,079	61,278	61,278	-

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>020-02-00-00000</b>	<b>Habitat Resources</b>						
	Other Funds	3,247,903	1,652,113	1,652,113	1,373,057	1,440,264	-
	Federal Funds	711,976	2,155,657	2,155,657	2,264,204	2,262,893	-
	All Funds	4,113,825	4,222,982	4,222,982	4,094,904	4,090,773	-
<b>020-03-00-00000</b>	<b>Conservation</b>						
	General Fund	-	-	-	3,462,500	-	-
	Lottery Funds	1,198,469	1,124,222	1,149,114	1,213,863	1,355,167	-
	Other Funds	959,614	1,509,304	1,577,192	1,768,314	1,766,556	-
	Federal Funds	3,760,113	5,687,446	5,837,596	7,835,451	7,826,999	-
	All Funds	5,918,196	8,320,972	8,563,902	14,280,128	10,948,722	-
<b>030-00-00-00000</b>	<b>State Police Enforcement</b>						
	Other Funds	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
<b>040-00-00-00000</b>	<b>Administration</b>						
	General Fund	1,258,941	3,378,002	3,403,097	4,356,177	3,089,449	-
	Other Funds	35,095,717	40,776,991	41,658,431	44,140,602	43,368,685	-
	Federal Funds	3,235,512	5,815,502	5,905,962	5,787,125	5,775,224	-
	All Funds	39,590,170	49,970,495	50,967,490	54,283,904	52,233,358	-
<b>050-00-00-00000</b>	<b>Debt Service</b>						
	General Fund	354,767	352,595	352,595	1,518,685	1,303,685	-



<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>050-00-00-00000</b>	<b>Debt Service</b>						
	Other Funds	1,835,063	1,834,860	1,834,860	1,832,210	2,047,210	-
	All Funds	2,189,830	2,187,455	2,187,455	3,350,895	3,350,895	-
<b>088-00-00-00000</b>	<b>Capital Improvements</b>						
	General Fund	143,422	149,975	149,975	155,525	139,973	-
	Other Funds	3,702,029	6,426,948	6,435,714	6,166,566	6,166,566	-
	Federal Funds	331,199	2,983,845	2,983,845	3,094,247	3,094,247	-
	All Funds	4,176,650	9,560,768	9,569,534	9,416,338	9,400,786	-
<b>089-00-00-00000</b>	<b>Major Construction and Acquisition</b>						
	General Fund	-	-	-	10,000,000	-	-
	Other Funds	1,000,000	-	2,227,269	10,000,000	10,000,000	-
	Federal Funds	-	2,323,750	2,773,750	-	-	-
	All Funds	1,000,000	2,323,750	5,001,019	20,000,000	10,000,000	-
<b>TOTAL AGENCY</b>							
	General Fund	17,165,916	30,081,289	31,046,604	51,076,103	28,871,697	-
	Lottery Funds	4,921,717	4,752,746	4,917,581	5,189,892	5,588,667	-
	Other Funds	157,781,817	174,604,641	180,243,703	194,614,024	194,502,621	-
	Federal Funds	110,892,069	138,976,588	142,766,627	148,651,135	147,754,824	-
	All Funds	290,761,519	348,415,264	358,974,515	399,531,154	376,717,809	-

**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
<b>Revenues</b>							
General Fund Appropriation	(34,923)	-	-	-	-	-	(34,923)
Federal Funds	-	-	-	468,797	-	-	468,797
Tsfr From Watershed Enhance Bd	-	31,274	-	-	-	-	31,274
<b>Total Revenues</b>	<b>(\$34,923)</b>	<b>\$31,274</b>	<b>-</b>	<b>\$468,797</b>	<b>-</b>	<b>-</b>	<b>\$465,148</b>
<b>Personal Services</b>							
Temporary Appointments	1,252	-	14,511	4,208	-	-	19,971
Overtime Payments	460	2,087	5,487	6,645	-	-	14,679
Shift Differential	9,158	345	12,401	31,480	-	-	53,384
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	52,616	10,147	150,456	241,395	-	-	454,614
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	187	4	197	-	-	-	388
Mass Transit Tax	6,708	1,511	18,279	-	-	-	26,498
Vacancy Savings	(105,308)	17,180	(13,803)	185,069	-	-	83,138
<b>Total Personal Services</b>	<b>(\$34,923)</b>	<b>\$31,274</b>	<b>\$187,528</b>	<b>\$468,797</b>	<b>-</b>	<b>-</b>	<b>\$652,676</b>
<b>Total Expenditures</b>							
Total Expenditures	(34,923)	31,274	187,528	468,797	-	-	652,676
<b>Total Expenditures</b>	<b>(\$34,923)</b>	<b>\$31,274</b>	<b>\$187,528</b>	<b>\$468,797</b>	<b>-</b>	<b>-</b>	<b>\$652,676</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(187,528)	-	-	-	(187,528)
<b>Total Ending Balance</b>	-	-	<b>(\$187,528)</b>	-	-	-	<b>(\$187,528)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 021 - Phase - In

Cross Reference Name: Fish Division  
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	622,200	-	-	-	622,200
<b>Total Services &amp; Supplies</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	622,200	-	-	-	622,200
<b>Total Expenditures</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(622,200)	-	-	-	(622,200)
<b>Total Ending Balance</b>	-	-	<b>(\$622,200)</b>	-	-	-	<b>(\$622,200)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(600,000)	-	-	-	-	-	(600,000)
Federal Funds	-	-	-	(1,599,810)	-	-	(1,599,810)
<b>Total Revenues</b>	<b>(\$600,000)</b>	<b>-</b>	<b>-</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$2,199,810)</b>
<b>Personal Services</b>							
Overtime Payments	-	-	-	(1)	-	-	(1)
Shift Differential	-	-	(2,367)	(5,593)	-	-	(7,960)
Public Employees' Retire Cont	-	-	(452)	(1,068)	-	-	(1,520)
Social Security Taxes	-	-	(181)	(428)	-	-	(609)
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$3,000)</b>	<b>(\$7,090)</b>	<b>-</b>	<b>-</b>	<b>(\$10,090)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(1,000,000)	(1,500,000)	-	-	(2,500,000)
Agency Program Related S and S	-	-	(800,000)	-	-	-	(800,000)
Other Services and Supplies	(600,000)	-	(744,329)	(92,720)	-	-	(1,437,049)
<b>Total Services &amp; Supplies</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,544,329)</b>	<b>(\$1,592,720)</b>	<b>-</b>	<b>-</b>	<b>(\$4,737,049)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(600,000)	-	(2,647,329)	(1,599,810)	-	-	(4,847,139)
<b>Total Expenditures</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,647,329)</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$4,847,139)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,647,329	-	-	-	2,647,329
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>

**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
<b>Revenues</b>							
General Fund Appropriation	200,985	-	-	-	-	-	200,985
Federal Funds	-	-	-	1,128,618	-	-	1,128,618
Tsfr From Watershed Enhance Bd	-	11,468	-	-	-	-	11,468
<b>Total Revenues</b>	<b>\$200,985</b>	<b>\$11,468</b>	<b>-</b>	<b>\$1,128,618</b>	<b>-</b>	<b>-</b>	<b>\$1,341,071</b>

**Services & Supplies**

Instate Travel	3,129	-	32,760	68,306	-	-	104,195
Out of State Travel	1,130	-	3,458	3,392	-	-	7,980
Employee Training	52	-	7,383	5,310	-	-	12,745
Office Expenses	1,050	-	15,060	15,048	-	-	31,158
Telecommunications	498	-	21,421	14,792	-	-	36,711
Data Processing	719	-	471	1,066	-	-	2,256
Publicity and Publications	30	-	4,759	3,974	-	-	8,763
Professional Services	55,759	-	74,077	144,186	-	-	274,022
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	80,576	-	-	-	80,576
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	54	-	1,146	1,669	-	-	2,869
Dues and Subscriptions	7	-	1,121	1,561	-	-	2,689
Facilities Rental and Taxes	1,406	-	21,391	13,817	-	-	36,614
Fuels and Utilities	572	-	23,513	64,533	-	-	88,618
Facilities Maintenance	645	-	35,216	97,685	-	-	133,546
Agency Program Related S and S	32,148	-	160,500	169,319	-	-	361,967
Intra-agency Charges	7,030	-	-	-	-	-	7,030
Other Services and Supplies	91,353	11,468	201,652	336,926	-	-	641,399

\_\_\_\_ Agency Request  
2017-19 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: 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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	158	-	5,238	21,017	-	-	26,413
IT Expendable Property	780	-	5,444	6,550	-	-	12,774
<b>Total Services &amp; Supplies</b>	<b>\$196,520</b>	<b>\$11,468</b>	<b>\$695,186</b>	<b>\$969,151</b>	-	-	<b>\$1,872,325</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	4,933	-	-	-	4,933
Technical Equipment	48	-	9,655	12,500	-	-	22,203
Industrial and Heavy Equipment	266	-	-	4,253	-	-	4,519
Automotive and Aircraft	-	-	-	10,557	-	-	10,557
Agricultural Equip. and Mach.	-	-	511	2,966	-	-	3,477
Data Processing Software	-	-	3,197	-	-	-	3,197
Data Processing Hardware	-	-	-	1,948	-	-	1,948
Land and Improvements	-	-	-	3,431	-	-	3,431
Building Structures	-	-	-	7,718	-	-	7,718
Other Capital Outlay	721	-	1,410	4,986	-	-	7,117
<b>Total Capital Outlay</b>	<b>\$1,035</b>	-	<b>\$19,706</b>	<b>\$48,359</b>	-	-	<b>\$69,100</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	1,998	110,109	-	-	112,107
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	999	-	-	999



**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
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	3,430	-	-	-	-	-	3,430
<b>Total Special Payments</b>	<b>\$3,430</b>	-	<b>\$1,998</b>	<b>\$111,108</b>	-	-	<b>\$116,536</b>
<b>Total Expenditures</b>							
Total Expenditures	200,985	11,468	716,890	1,128,618	-	-	2,057,961
<b>Total Expenditures</b>	<b>\$200,985</b>	<b>\$11,468</b>	<b>\$716,890</b>	<b>\$1,128,618</b>	-	-	<b>\$2,057,961</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(716,890)	-	-	-	(716,890)
<b>Total Ending Balance</b>	-	-	<b>(\$716,890)</b>	-	-	-	<b>(\$716,890)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	466,650	-	-	466,650
<b>Total Revenues</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	433,488	-	-	433,488
Social Security Taxes	-	-	-	33,162	-	-	33,162
<b>Total Personal Services</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	466,650	-	-	466,650
<b>Total Expenditures</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(1,948,177)	-	-	-	-	-	(1,948,177)
Tsfr From Watershed Enhance Bd	-	(215,852)	-	-	-	-	(215,852)
<b>Total Revenues</b>	<b>(\$1,948,177)</b>	<b>(\$215,852)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,164,029)</b>

**Personal Services**

Class/Unclass Sal. and Per Diem	(549,267)	-	309,471	-	-	-	(239,796)
Temporary Appointments	(22,191)	-	22,191	-	-	-	-
Shift Differential	(6)	-	6	-	-	-	-
Empl. Rel. Bd. Assessments	(327)	-	170	-	-	-	(157)
Public Employees' Retire Cont	(74,172)	-	42,783	-	-	-	(31,389)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(43,716)	-	25,371	-	-	-	(18,345)
Worker's Comp. Assess. (WCD)	(393)	-	205	-	-	-	(188)
Mass Transit Tax	(583)	-	583	-	-	-	-
Flexible Benefits	(191,482)	-	99,808	-	-	-	(91,674)
Reconciliation Adjustment	580	-	(588)	-	-	-	(8)
<b>Total Personal Services</b>	<b>(\$881,557)</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$381,557)</b>

**Services & Supplies**

Instate Travel	(17,870)	-	5,048	-	-	-	(12,822)
Out of State Travel	(5,384)	-	-	-	-	-	(5,384)
Employee Training	(1,482)	-	-	-	-	-	(1,482)
Office Expenses	(5,229)	-	795	-	-	-	(4,434)
Telecommunications	(3,360)	-	1,074	-	-	-	(2,286)

**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
<b>Services &amp; Supplies</b>							
Data Processing	(2,192)	-	-	-	-	-	(2,192)
Publicity and Publications	(839)	-	-	-	-	-	(839)
Professional Services	(259,548)	-	57,745	-	-	-	(201,803)
Employee Recruitment and Develop	(1,521)	-	-	-	-	-	(1,521)
Dues and Subscriptions	(203)	-	-	-	-	-	(203)
Facilities Rental and Taxes	(9,463)	-	3,674	-	-	-	(5,789)
Fuels and Utilities	(3,515)	-	2,256	-	-	-	(1,259)
Facilities Maintenance	(4,008)	-	2,535	-	-	-	(1,473)
Agency Program Related S and S	(331,565)	-	100,796	-	-	-	(230,769)
Intra-agency Charges	(26,942)	-	-	-	-	-	(26,942)
Other Services and Supplies	(385,126)	-	40,902	-	-	-	(344,224)
Expendable Prop 250 - 5000	(4,433)	-	-	-	-	-	(4,433)
IT Expendable Property	(3,940)	-	-	-	-	-	(3,940)
<b>Total Services &amp; Supplies</b>	<b>(\$1,066,620)</b>	<b>-</b>	<b>\$214,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$851,795)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,948,177)	-	714,825	-	-	-	(1,233,352)
<b>Total Expenditures</b>	<b>(\$1,948,177)</b>	<b>-</b>	<b>\$714,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,233,352)</b>
<b>Ending Balance</b>							
Ending Balance	-	(215,852)	(714,825)	-	-	-	(930,677)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$215,852)</b>	<b>(\$714,825)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$930,677)</b>

**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
<b>Total Positions</b>							
Total Positions							(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</b>
<b>Total FTE</b>							
Total FTE							(2.75)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.75)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fish Division  
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(17,165)	-	-	-	-	-	(17,165)
Federal Funds	-	-	-	(85,754)	-	-	(85,754)
<b>Total Revenues</b>	<b>(\$17,165)</b>	<b>-</b>	<b>-</b>	<b>(\$85,754)</b>	<b>-</b>	<b>-</b>	<b>(\$102,919)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(669)	-	(28,817)	(19,897)	-	-	(49,383)
Data Processing	(6,339)	-	(4,152)	(9,402)	-	-	(19,893)
Other Services and Supplies	(10,157)	(1,029)	(27,448)	(56,455)	-	-	(95,089)
<b>Total Services &amp; Supplies</b>	<b>(\$17,165)</b>	<b>(\$1,029)</b>	<b>(\$60,417)</b>	<b>(\$85,754)</b>	<b>-</b>	<b>-</b>	<b>(\$164,365)</b>
<b>Total Expenditures</b>							
Total Expenditures	(17,165)	(1,029)	(60,417)	(85,754)	-	-	(164,365)
<b>Total Expenditures</b>	<b>(\$17,165)</b>	<b>(\$1,029)</b>	<b>(\$60,417)</b>	<b>(\$85,754)</b>	<b>-</b>	<b>-</b>	<b>(\$164,365)</b>
<b>Ending Balance</b>							
Ending Balance	-	1,029	60,417	-	-	-	61,446
<b>Total Ending Balance</b>	<b>-</b>	<b>\$1,029</b>	<b>\$60,417</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$61,446</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Fish Division  
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(45,582)	-	-	-	(45,582)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$45,582)</b>	-	-	-	<b>(\$45,582)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(45,582)	-	-	-	(45,582)
<b>Total Expenditures</b>	-	-	<b>(\$45,582)</b>	-	-	-	<b>(\$45,582)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,582	-	-	-	45,582
<b>Total Ending Balance</b>	-	-	<b>\$45,582</b>	-	-	-	<b>\$45,582</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**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
<b>Revenues</b>							
Charges for Services	-	-	210,000	-	-	-	210,000
<b>Total Revenues</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	668	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$168,615</b>	-	-	-	<b>\$168,615</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	41,385	-	-	-	41,385
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,385</b>	-	-	-	<b>\$41,385</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	210,000	-	-	-	210,000
<b>Total Expenditures</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 108 - Integrated Water Resources Strategy**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	211,000	-	-	-	-	211,000
<b>Total Revenues</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	125,880	-	-	-	-	125,880
Empl. Rel. Bd. Assessments	-	76	-	-	-	-	76
Public Employees' Retire Cont	-	16,478	-	-	-	-	16,478
Social Security Taxes	-	9,630	-	-	-	-	9,630
Worker's Comp. Assess. (WCD)	-	92	-	-	-	-	92
Mass Transit Tax	-	755	-	-	-	-	755
Flexible Benefits	-	44,448	-	-	-	-	44,448
Reconciliation Adjustment	-	13,641	-	-	-	-	13,641
<b>Total Personal Services</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	211,000	-	-	-	-	211,000
<b>Total Expenditures</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 108 - Integrated Water Resources Strategy**

**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
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.33
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.33</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 123 - Ocean Acidification Policy Analysis**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 123 - Ocean Acidification Policy Analysis**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Fish Division**  
**Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Fish Division  
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 125 - Nearshore Fishery Research-Coastal Economies**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 125 - Nearshore Fishery Research-Coastal Economies**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	525,528	-	(383,423)	(153,111)	-	-	(11,006)
Empl. Rel. Bd. Assessments	295	-	(255)	(45)	-	-	(5)
Public Employees' Retire Cont	69,451	-	(44,960)	(25,932)	-	-	(1,441)
Social Security Taxes	40,200	-	(29,332)	(11,710)	-	-	(842)
Worker's Comp. Assess. (WCD)	356	-	(309)	(56)	-	-	(9)
Mass Transit Tax	3,153	-	(2,300)	-	-	-	853
Flexible Benefits	170,843	-	(147,921)	(27,092)	-	-	(4,170)
<b>Total Personal Services</b>	<b>\$809,826</b>	<b>-</b>	<b>(\$608,500)</b>	<b>(\$217,946)</b>	<b>-</b>	<b>-</b>	<b>(\$16,620)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(505,644)	-	-	(31,484)	-	-	(537,128)
Other Services and Supplies	(304,182)	-	608,500	249,430	-	-	553,748
<b>Total Services &amp; Supplies</b>	<b>(\$809,826)</b>	<b>-</b>	<b>\$608,500</b>	<b>\$217,946</b>	<b>-</b>	<b>-</b>	<b>\$16,620</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.13)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.13)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 140 - Increase Fish Production - Clackamas Hatchery**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	92,000	-	-	-	92,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	92,000	-	-	-	92,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$92,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(92,000)	-	-	-	(92,000)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$92,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$92,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 141 - Marine Mammal Program Expansion**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 141 - Marine Mammal Program Expansion**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	190,000	-	-	190,000
Tsfr From Watershed Enhance Bd	-	47,500	-	-	-	-	47,500
<b>Total Revenues</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	18,340	-	78,188	-	-	96,528
Empl. Rel. Bd. Assessments	-	11	-	46	-	-	57
Public Employees' Retire Cont	-	2,401	-	10,235	-	-	12,636
Social Security Taxes	-	1,403	-	5,981	-	-	7,384
Worker's Comp. Assess. (WCD)	-	13	-	56	-	-	69
Mass Transit Tax	-	110	-	-	-	-	110
Flexible Benefits	-	6,334	-	27,002	-	-	33,336
<b>Total Personal Services</b>	-	<b>\$28,612</b>	-	<b>\$121,508</b>	-	-	<b>\$150,120</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	18,888	-	68,492	-	-	87,380
<b>Total Services &amp; Supplies</b>	-	<b>\$18,888</b>	-	<b>\$68,492</b>	-	-	<b>\$87,380</b>
<b>Total Expenditures</b>							
Total Expenditures	-	47,500	-	190,000	-	-	237,500
<b>Total Expenditures</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



**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
<b>Revenues</b>							
General Fund Appropriation	(60,826)	-	-	-	-	-	(60,826)
Federal Funds	-	-	-	483,576	-	-	483,576
Tsfr From Watershed Enhance Bd	-	31,274	-	-	-	-	31,274
<b>Total Revenues</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>-</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$454,024</b>
<b>Personal Services</b>							
Temporary Appointments	1,252	-	14,511	4,208	-	-	19,971
Overtime Payments	89	2,087	4,060	3,348	-	-	9,584
Shift Differential	9,059	345	12,370	31,290	-	-	53,064
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(5,113)	10,147	119,060	265,009	-	-	389,103
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	187	4	197	-	-	-	388
Mass Transit Tax	5,348	1,511	9,803	-	-	-	16,662
Vacancy Savings	(71,652)	17,180	(44,571)	179,721	-	-	80,678
<b>Total Personal Services</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>\$115,430</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$569,454</b>
<b>Total Expenditures</b>							
Total Expenditures	(60,826)	31,274	115,430	483,576	-	-	569,454
<b>Total Expenditures</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>\$115,430</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$569,454</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(115,430)	-	-	-	(115,430)
<b>Total Ending Balance</b>	-	-	<b>(\$115,430)</b>	-	-	-	<b>(\$115,430)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 021 - Phase - In

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	622,200	-	-	-	622,200
<b>Total Services &amp; Supplies</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	622,200	-	-	-	622,200
<b>Total Expenditures</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(622,200)	-	-	-	(622,200)
<b>Total Ending Balance</b>	-	-	<b>(\$622,200)</b>	-	-	-	<b>(\$622,200)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(600,000)	-	-	-	-	-	(600,000)
Federal Funds	-	-	-	(1,599,810)	-	-	(1,599,810)
<b>Total Revenues</b>	<b>(\$600,000)</b>	<b>-</b>	<b>-</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$2,199,810)</b>
<b>Personal Services</b>							
Overtime Payments	-	-	-	(1)	-	-	(1)
Shift Differential	-	-	(2,367)	(5,593)	-	-	(7,960)
Public Employees' Retire Cont	-	-	(452)	(1,068)	-	-	(1,520)
Social Security Taxes	-	-	(181)	(428)	-	-	(609)
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$3,000)</b>	<b>(\$7,090)</b>	<b>-</b>	<b>-</b>	<b>(\$10,090)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(1,000,000)	(1,500,000)	-	-	(2,500,000)
Agency Program Related S and S	-	-	(800,000)	-	-	-	(800,000)
Other Services and Supplies	(600,000)	-	(744,329)	(92,720)	-	-	(1,437,049)
<b>Total Services &amp; Supplies</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,544,329)</b>	<b>(\$1,592,720)</b>	<b>-</b>	<b>-</b>	<b>(\$4,737,049)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(600,000)	-	(2,647,329)	(1,599,810)	-	-	(4,847,139)
<b>Total Expenditures</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,647,329)</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$4,847,139)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,647,329	-	-	-	2,647,329
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>

**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
<b>Revenues</b>							
General Fund Appropriation	147,202	-	-	-	-	-	147,202
Federal Funds	-	-	-	936,393	-	-	936,393
Tsfr From Watershed Enhance Bd	-	11,468	-	-	-	-	11,468
<b>Total Revenues</b>	<b>\$147,202</b>	<b>\$11,468</b>	-	<b>\$936,393</b>	-	-	<b>\$1,095,063</b>

**Services & Supplies**

Instate Travel	1,679	-	22,852	49,709	-	-	74,240
Out of State Travel	1,130	-	1,512	1,753	-	-	4,395
Employee Training	52	-	5,098	3,864	-	-	9,014
Office Expenses	1,050	-	11,580	13,288	-	-	25,918
Telecommunications	498	-	17,439	10,124	-	-	28,061
Data Processing	719	-	425	430	-	-	1,574
Publicity and Publications	30	-	3,500	1,774	-	-	5,304
Professional Services	52,337	-	53,625	119,218	-	-	225,180
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	66,695	-	-	-	66,695
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	54	-	883	1,539	-	-	2,476
Dues and Subscriptions	7	-	965	891	-	-	1,863
Facilities Rental and Taxes	1,200	-	9,446	12,151	-	-	22,797
Fuels and Utilities	572	-	22,582	59,863	-	-	83,017
Facilities Maintenance	645	-	34,282	91,141	-	-	126,068
Agency Program Related S and S	32,112	-	123,780	159,169	-	-	315,061
Intra-agency Charges	7,030	-	-	-	-	-	7,030
Other Services and Supplies	46,114	11,468	176,361	274,152	-	-	508,095

**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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	158	-	4,325	16,838	-	-	21,321
IT Expendable Property	780	-	3,033	5,304	-	-	9,117
<b>Total Services &amp; Supplies</b>	<b>\$146,167</b>	<b>\$11,468</b>	<b>\$558,383</b>	<b>\$821,208</b>	-	-	<b>\$1,537,226</b>
<b>Capital Outlay</b>							
Technical Equipment	48	-	9,655	12,500	-	-	22,203
Industrial and Heavy Equipment	266	-	-	4,253	-	-	4,519
Automotive and Aircraft	-	-	-	10,557	-	-	10,557
Agricultural Equip. and Mach.	-	-	-	2,641	-	-	2,641
Data Processing Software	-	-	3,197	-	-	-	3,197
Data Processing Hardware	-	-	-	1,948	-	-	1,948
Land and Improvements	-	-	-	3,431	-	-	3,431
Building Structures	-	-	-	7,718	-	-	7,718
Other Capital Outlay	721	-	1,410	4,986	-	-	7,117
<b>Total Capital Outlay</b>	<b>\$1,035</b>	-	<b>\$14,262</b>	<b>\$48,034</b>	-	-	<b>\$63,331</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	66,152	-	-	66,152
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	999	-	-	999

**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
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$67,151</b>	-	-	<b>\$67,151</b>
<b>Total Expenditures</b>							
Total Expenditures	147,202	11,468	572,645	936,393	-	-	1,667,708
<b>Total Expenditures</b>	<b>\$147,202</b>	<b>\$11,468</b>	<b>\$572,645</b>	<b>\$936,393</b>	-	-	<b>\$1,667,708</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(572,645)	-	-	-	(572,645)
<b>Total Ending Balance</b>	-	-	<b>(\$572,645)</b>	-	-	-	<b>(\$572,645)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	466,650	-	-	466,650
<b>Total Revenues</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	433,488	-	-	433,488
Social Security Taxes	-	-	-	33,162	-	-	33,162
<b>Total Personal Services</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	466,650	-	-	466,650
<b>Total Expenditures</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(1,786,118)	-	-	-	-	-	(1,786,118)
Tsfr From Watershed Enhance Bd	-	(215,852)	-	-	-	-	(215,852)
<b>Total Revenues</b>	<b>(\$1,786,118)</b>	<b>(\$215,852)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,001,970)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(549,267)	-	309,471	-	-	-	(239,796)
Temporary Appointments	(22,191)	-	22,191	-	-	-	-
Shift Differential	(6)	-	6	-	-	-	-
Empl. Rel. Bd. Assessments	(327)	-	170	-	-	-	(157)
Public Employees' Retire Cont	(74,172)	-	42,783	-	-	-	(31,389)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(43,716)	-	25,371	-	-	-	(18,345)
Worker's Comp. Assess. (WCD)	(393)	-	205	-	-	-	(188)
Mass Transit Tax	(583)	-	583	-	-	-	-
Flexible Benefits	(191,482)	-	99,808	-	-	-	(91,674)
Reconciliation Adjustment	580	-	(588)	-	-	-	(8)
<b>Total Personal Services</b>	<b>(\$881,557)</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$381,557)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(13,842)	-	5,048	-	-	-	(8,794)
Out of State Travel	(5,384)	-	-	-	-	-	(5,384)
Employee Training	(1,482)	-	-	-	-	-	(1,482)
Office Expenses	(5,229)	-	795	-	-	-	(4,434)
Telecommunications	(3,360)	-	1,074	-	-	-	(2,286)

**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
<b>Services &amp; Supplies</b>							
Data Processing	(2,192)	-	-	-	-	-	(2,192)
Publicity and Publications	(839)	-	-	-	-	-	(839)
Professional Services	(249,474)	-	57,745	-	-	-	(191,729)
Employee Recruitment and Develop	(1,521)	-	-	-	-	-	(1,521)
Dues and Subscriptions	(203)	-	-	-	-	-	(203)
Facilities Rental and Taxes	(8,794)	-	3,674	-	-	-	(5,120)
Fuels and Utilities	(3,515)	-	2,256	-	-	-	(1,259)
Facilities Maintenance	(4,008)	-	2,535	-	-	-	(1,473)
Agency Program Related S and S	(330,564)	-	100,796	-	-	-	(229,768)
Intra-agency Charges	(26,942)	-	-	-	-	-	(26,942)
Other Services and Supplies	(238,839)	-	40,902	-	-	-	(197,937)
Expendable Prop 250 - 5000	(4,433)	-	-	-	-	-	(4,433)
IT Expendable Property	(3,940)	-	-	-	-	-	(3,940)
<b>Total Services &amp; Supplies</b>	<b>(\$904,561)</b>	<b>-</b>	<b>\$214,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$689,736)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,786,118)	-	714,825	-	-	-	(1,071,293)
<b>Total Expenditures</b>	<b>(\$1,786,118)</b>	<b>-</b>	<b>\$714,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,071,293)</b>
<b>Ending Balance</b>							
Ending Balance	-	(215,852)	(714,825)	-	-	-	(930,677)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$215,852)</b>	<b>(\$714,825)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$930,677)</b>

**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
<b>Total Positions</b>							
Total Positions							(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</b>
<b>Total FTE</b>							
Total FTE							(2.75)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.75)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,675)	-	-	-	-	-	(12,675)
Federal Funds	-	-	-	(72,688)	-	-	(72,688)
<b>Total Revenues</b>	<b>(\$12,675)</b>	<b>-</b>	<b>-</b>	<b>(\$72,688)</b>	<b>-</b>	<b>-</b>	<b>(\$85,363)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(669)	-	(23,460)	(13,618)	-	-	(37,747)
Data Processing	(6,339)	-	(3,748)	(3,797)	-	-	(13,884)
Other Services and Supplies	(5,667)	(1,029)	(21,968)	(55,273)	-	-	(83,937)
<b>Total Services &amp; Supplies</b>	<b>(\$12,675)</b>	<b>(\$1,029)</b>	<b>(\$49,176)</b>	<b>(\$72,688)</b>	<b>-</b>	<b>-</b>	<b>(\$135,568)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,675)	(1,029)	(49,176)	(72,688)	-	-	(135,568)
<b>Total Expenditures</b>	<b>(\$12,675)</b>	<b>(\$1,029)</b>	<b>(\$49,176)</b>	<b>(\$72,688)</b>	<b>-</b>	<b>-</b>	<b>(\$135,568)</b>
<b>Ending Balance</b>							
Ending Balance	-	1,029	49,176	-	-	-	50,205
<b>Total Ending Balance</b>	<b>-</b>	<b>\$1,029</b>	<b>\$49,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,205</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(37,729)	-	-	-	(37,729)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$37,729)</b>	-	-	-	<b>(\$37,729)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(37,729)	-	-	-	(37,729)
<b>Total Expenditures</b>	-	-	<b>(\$37,729)</b>	-	-	-	<b>(\$37,729)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	37,729	-	-	-	37,729
<b>Total Ending Balance</b>	-	-	<b>\$37,729</b>	-	-	-	<b>\$37,729</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**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
<b>Revenues</b>							
Charges for Services	-	-	210,000	-	-	-	210,000
<b>Total Revenues</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	668	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$168,615</b>	-	-	-	<b>\$168,615</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	41,385	-	-	-	41,385
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,385</b>	-	-	-	<b>\$41,385</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	210,000	-	-	-	210,000
<b>Total Expenditures</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 108 - Integrated Water Resources Strategy**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	211,000	-	-	-	-	211,000
<b>Total Revenues</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	125,880	-	-	-	-	125,880
Empl. Rel. Bd. Assessments	-	76	-	-	-	-	76
Public Employees' Retire Cont	-	16,478	-	-	-	-	16,478
Social Security Taxes	-	9,630	-	-	-	-	9,630
Worker's Comp. Assess. (WCD)	-	92	-	-	-	-	92
Mass Transit Tax	-	755	-	-	-	-	755
Flexible Benefits	-	44,448	-	-	-	-	44,448
Reconciliation Adjustment	-	13,641	-	-	-	-	13,641
<b>Total Personal Services</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	211,000	-	-	-	-	211,000
<b>Total Expenditures</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 108 - Integrated Water Resources Strategy

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
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.33
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.33</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	525,528	-	(383,423)	(153,111)	-	-	(11,006)
Empl. Rel. Bd. Assessments	295	-	(255)	(45)	-	-	(5)
Public Employees' Retire Cont	69,451	-	(44,960)	(25,932)	-	-	(1,441)
Social Security Taxes	40,200	-	(29,332)	(11,710)	-	-	(842)
Worker's Comp. Assess. (WCD)	356	-	(309)	(56)	-	-	(9)
Mass Transit Tax	3,153	-	(2,300)	-	-	-	853
Flexible Benefits	170,843	-	(147,921)	(27,092)	-	-	(4,170)
<b>Total Personal Services</b>	<b>\$809,826</b>	<b>-</b>	<b>(\$608,500)</b>	<b>(\$217,946)</b>	<b>-</b>	<b>-</b>	<b>(\$16,620)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(505,644)	-	-	(31,484)	-	-	(537,128)
Other Services and Supplies	(304,182)	-	608,500	249,430	-	-	553,748
<b>Total Services &amp; Supplies</b>	<b>(\$809,826)</b>	<b>-</b>	<b>\$608,500</b>	<b>\$217,946</b>	<b>-</b>	<b>-</b>	<b>\$16,620</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.13)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.13)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 140 - Increase Fish Production - Clackamas Hatchery**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	92,000	-	-	-	92,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$92,000</b>	-	-	-	<b>\$92,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	92,000	-	-	-	92,000
<b>Total Expenditures</b>	-	-	<b>\$92,000</b>	-	-	-	<b>\$92,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(92,000)	-	-	-	(92,000)
<b>Total Ending Balance</b>	-	-	<b>(\$92,000)</b>	-	-	-	<b>(\$92,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	190,000	-	-	190,000
Tsfr From Watershed Enhance Bd	-	47,500	-	-	-	-	47,500
<b>Total Revenues</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	18,340	-	78,188	-	-	96,528
Empl. Rel. Bd. Assessments	-	11	-	46	-	-	57
Public Employees' Retire Cont	-	2,401	-	10,235	-	-	12,636
Social Security Taxes	-	1,403	-	5,981	-	-	7,384
Worker's Comp. Assess. (WCD)	-	13	-	56	-	-	69
Mass Transit Tax	-	110	-	-	-	-	110
Flexible Benefits	-	6,334	-	27,002	-	-	33,336
<b>Total Personal Services</b>	-	<b>\$28,612</b>	-	<b>\$121,508</b>	-	-	<b>\$150,120</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	18,888	-	68,492	-	-	87,380
<b>Total Services &amp; Supplies</b>	-	<b>\$18,888</b>	-	<b>\$68,492</b>	-	-	<b>\$87,380</b>
<b>Total Expenditures</b>							
Total Expenditures	-	47,500	-	190,000	-	-	237,500
<b>Total Expenditures</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**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
<b>Revenues</b>							
General Fund Appropriation	25,903	-	-	-	-	-	25,903
Federal Funds	-	-	-	(14,779)	-	-	(14,779)
<b>Total Revenues</b>	<b>\$25,903</b>	-	-	<b>(\$14,779)</b>	-	-	<b>\$11,124</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	371	-	1,427	3,297	-	-	5,095
Shift Differential	99	-	31	190	-	-	320
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	57,729	-	31,396	(23,614)	-	-	65,511
Mass Transit Tax	1,360	-	8,476	-	-	-	9,836
Vacancy Savings	(33,656)	-	30,768	5,348	-	-	2,460
<b>Total Personal Services</b>	<b>\$25,903</b>	-	<b>\$72,098</b>	<b>(\$14,779)</b>	-	-	<b>\$83,222</b>
<b>Total Expenditures</b>							
Total Expenditures	25,903	-	72,098	(14,779)	-	-	83,222
<b>Total Expenditures</b>	<b>\$25,903</b>	-	<b>\$72,098</b>	<b>(\$14,779)</b>	-	-	<b>\$83,222</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(72,098)	-	-	-	(72,098)
<b>Total Ending Balance</b>	-	-	<b>(\$72,098)</b>	-	-	-	<b>(\$72,098)</b>



**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
<b>Revenues</b>							
General Fund Appropriation	53,783	-	-	-	-	-	53,783
Federal Funds	-	-	-	192,225	-	-	192,225
<b>Total Revenues</b>	<b>\$53,783</b>	-	-	<b>\$192,225</b>	-	-	<b>\$246,008</b>

**Services & Supplies**

Instate Travel	1,450	-	9,908	18,597	-	-	29,955
Out of State Travel	-	-	1,946	1,639	-	-	3,585
Employee Training	-	-	2,285	1,446	-	-	3,731
Office Expenses	-	-	3,480	1,760	-	-	5,240
Telecommunications	-	-	3,982	4,668	-	-	8,650
Data Processing	-	-	46	636	-	-	682
Publicity and Publications	-	-	1,259	2,200	-	-	3,459
Professional Services	3,422	-	20,452	24,968	-	-	48,842
Attorney General	-	-	13,881	-	-	-	13,881
Employee Recruitment and Develop	-	-	263	130	-	-	393
Dues and Subscriptions	-	-	156	670	-	-	826
Facilities Rental and Taxes	206	-	11,945	1,666	-	-	13,817
Fuels and Utilities	-	-	931	4,670	-	-	5,601
Facilities Maintenance	-	-	934	6,544	-	-	7,478
Agency Program Related S and S	36	-	36,720	10,150	-	-	46,906
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	45,239	-	25,291	62,774	-	-	133,304
Expendable Prop 250 - 5000	-	-	913	4,179	-	-	5,092

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	2,411	1,246	-	-	3,657
<b>Total Services &amp; Supplies</b>	<b>\$50,353</b>	-	<b>\$136,803</b>	<b>\$147,943</b>	-	-	<b>\$335,099</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	4,933	-	-	-	4,933
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	511	325	-	-	836
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	<b>\$5,444</b>	<b>\$325</b>	-	-	<b>\$5,769</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	1,998	43,957	-	-	45,955
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	3,430	-	-	-	-	-	3,430
<b>Total Special Payments</b>	<b>\$3,430</b>	-	<b>\$1,998</b>	<b>\$43,957</b>	-	-	<b>\$49,385</b>
<b>Total Expenditures</b>							
Total Expenditures	53,783	-	144,245	192,225	-	-	390,253
<b>Total Expenditures</b>	<b>\$53,783</b>	-	<b>\$144,245</b>	<b>\$192,225</b>	-	-	<b>\$390,253</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(144,245)	-	-	-	(144,245)
<b>Total Ending Balance</b>	-	-	<b>(\$144,245)</b>	-	-	-	<b>(\$144,245)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(162,059)	-	-	-	-	-	(162,059)
<b>Total Revenues</b>	<b>(\$162,059)</b>	-	-	-	-	-	<b>(\$162,059)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(4,028)	-	-	-	-	-	(4,028)
Professional Services	(10,074)	-	-	-	-	-	(10,074)
Facilities Rental and Taxes	(669)	-	-	-	-	-	(669)
Agency Program Related S and S	(1,001)	-	-	-	-	-	(1,001)
Other Services and Supplies	(146,287)	-	-	-	-	-	(146,287)
<b>Total Services &amp; Supplies</b>	<b>(\$162,059)</b>	-	-	-	-	-	<b>(\$162,059)</b>
<b>Total Expenditures</b>							
Total Expenditures	(162,059)	-	-	-	-	-	(162,059)
<b>Total Expenditures</b>	<b>(\$162,059)</b>	-	-	-	-	-	<b>(\$162,059)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Marine and Columbia River Fisheries  
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,490)	-	-	-	-	-	(4,490)
Federal Funds	-	-	-	(13,066)	-	-	(13,066)
<b>Total Revenues</b>	<b>(\$4,490)</b>	-	-	<b>(\$13,066)</b>	-	-	<b>(\$17,556)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(5,357)	(6,279)	-	-	(11,636)
Data Processing	-	-	(404)	(5,605)	-	-	(6,009)
Other Services and Supplies	(4,490)	-	(5,480)	(1,182)	-	-	(11,152)
<b>Total Services &amp; Supplies</b>	<b>(\$4,490)</b>	-	<b>(\$11,241)</b>	<b>(\$13,066)</b>	-	-	<b>(\$28,797)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,490)	-	(11,241)	(13,066)	-	-	(28,797)
<b>Total Expenditures</b>	<b>(\$4,490)</b>	-	<b>(\$11,241)</b>	<b>(\$13,066)</b>	-	-	<b>(\$28,797)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	11,241	-	-	-	11,241
<b>Total Ending Balance</b>	-	-	<b>\$11,241</b>	-	-	-	<b>\$11,241</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Marine and Columbia River Fisheries  
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(7,853)	-	-	-	(7,853)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$7,853)</b>	-	-	-	<b>(\$7,853)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(7,853)	-	-	-	(7,853)
<b>Total Expenditures</b>	-	-	<b>(\$7,853)</b>	-	-	-	<b>(\$7,853)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,853	-	-	-	7,853
<b>Total Ending Balance</b>	-	-	<b>\$7,853</b>	-	-	-	<b>\$7,853</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 123 - Ocean Acidification Policy Analysis**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 123 - Ocean Acidification Policy Analysis

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Marine and Columbia River Fisheries**  
**Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Marine and Columbia River Fisheries**  
**Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 125 - Nearshore Fishery Research-Coastal Economies**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 125 - Nearshore Fishery Research-Coastal Economies**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 141 - Marine Mammal Program Expansion**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 141 - Marine Mammal Program Expansion**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(23,426)	-	-	-	-	-	(23,426)
Federal Funds	-	-	-	(34,131)	-	-	(34,131)
Tsfr From Watershed Enhance Bd	-	(1,693)	-	-	-	-	(1,693)
<b>Total Revenues</b>	<b>(\$23,426)</b>	<b>(\$1,693)</b>	<b>-</b>	<b>(\$34,131)</b>	<b>-</b>	<b>-</b>	<b>(\$59,250)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	6,742	2,355	-	-	9,097
Overtime Payments	732	-	7,490	2,337	-	-	10,559
Shift Differential	23	-	401	460	-	-	884
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(3,861)	3,764	59,393	41,374	-	-	100,670
Unemployment Assessments	172	-	90	-	-	-	262
Mass Transit Tax	543	433	6,583	-	-	-	7,559
Vacancy Savings	(21,035)	(5,890)	10,482	(80,657)	-	-	(97,100)
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$23,426)</b>	<b>(\$1,693)</b>	<b>\$91,181</b>	<b>(\$34,131)</b>	<b>-</b>	<b>-</b>	<b>\$31,931</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	(23,426)	(1,693)	91,181	(34,131)	-	-	31,931
<b>Total Expenditures</b>	<b>(\$23,426)</b>	<b>(\$1,693)</b>	<b>\$91,181</b>	<b>(\$34,131)</b>	-	-	<b>\$31,931</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(91,181)	-	-	-	(91,181)
<b>Total Ending Balance</b>	-	-	<b>(\$91,181)</b>	-	-	-	<b>(\$91,181)</b>



**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
<b>Revenues</b>							
General Fund Appropriation	(539,319)	-	-	-	-	-	(539,319)
Federal Funds	-	-	-	(626,364)	-	-	(626,364)
<b>Total Revenues</b>	<b>(\$539,319)</b>	<b>-</b>	<b>-</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$1,165,683)</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	(111,364)	-	-	(111,364)
Other Services and Supplies	(539,319)	-	(462,164)	(515,000)	-	-	(1,516,483)
<b>Total Services &amp; Supplies</b>	<b>(\$539,319)</b>	<b>-</b>	<b>(\$462,164)</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$1,627,847)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	(1,025,000)	-	-	-	(1,025,000)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>(\$1,025,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,025,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(539,319)	-	(1,487,164)	(626,364)	-	-	(2,652,847)
<b>Total Expenditures</b>	<b>(\$539,319)</b>	<b>-</b>	<b>(\$1,487,164)</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$2,652,847)</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	1,487,164	-	-	-	1,487,164
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,487,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,487,164</b>

**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
<b>Revenues</b>							
General Fund Appropriation	22,129	-	-	-	-	-	22,129
Federal Funds	-	-	-	628,673	-	-	628,673
Tsfr From Watershed Enhance Bd	-	13,332	-	-	-	-	13,332
<b>Total Revenues</b>	<b>\$22,129</b>	<b>\$13,332</b>	-	<b>\$628,673</b>	-	-	<b>\$664,134</b>

**Services & Supplies**

Instate Travel	581	-	35,903	20,772	-	-	57,256
Out of State Travel	-	-	2,426	2,118	-	-	4,544
Employee Training	-	-	4,847	4,556	-	-	9,403
Office Expenses	-	-	12,623	4,747	-	-	17,370
Telecommunications	44	-	20,050	4,447	-	-	24,541
Data Processing	-	-	945	1,386	-	-	2,331
Publicity and Publications	-	-	18,665	3,545	-	-	22,210
Professional Services	2,378	-	193,473	45,052	-	-	240,903
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	42,185	-	-	-	42,185
Employee Recruitment and Develop	-	-	2,240	968	-	-	3,208
Dues and Subscriptions	-	-	467	430	-	-	897
Facilities Rental and Taxes	-	-	10,064	11,867	-	-	21,931
Fuels and Utilities	-	-	6,874	6,972	-	-	13,846
Facilities Maintenance	41	-	5,537	6,728	-	-	12,306
Agency Program Related S and S	1,295	-	54,705	7,302	-	-	63,302
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,528	13,332	186,175	420,002	-	-	623,037
Expendable Prop 250 - 5000	-	-	7,286	3,708	-	-	10,994

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,591	1,832	-	-	3,423
<b>Total Services &amp; Supplies</b>	<b>\$7,867</b>	<b>\$13,332</b>	<b>\$606,056</b>	<b>\$546,432</b>	-	-	<b>\$1,173,687</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	17	7,279	-	-	7,296
Agricultural Equip. and Mach.	-	-	-	-	-	-	-
Land and Improvements	-	-	136	6,840	-	-	6,976
Building Structures	-	-	11	-	-	-	11
Other Capital Outlay	-	-	5,286	10,379	-	-	15,665
<b>Total Capital Outlay</b>	-	-	<b>\$5,450</b>	<b>\$24,498</b>	-	-	<b>\$29,948</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	14,262	-	-	57,743	-	-	72,005
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$14,262</b>	-	-	<b>\$57,743</b>	-	-	<b>\$72,005</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	22,129	13,332	611,506	628,673	-	-	1,275,640
<b>Total Expenditures</b>	<b>\$22,129</b>	<b>\$13,332</b>	<b>\$611,506</b>	<b>\$628,673</b>	-	-	<b>\$1,275,640</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(611,506)	-	-	-	(611,506)
<b>Total Ending Balance</b>	-	-	<b>(\$611,506)</b>	-	-	-	<b>(\$611,506)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Division  
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(534,367)	-	-	-	-	-	(534,367)
<b>Total Revenues</b>	<b>(\$534,367)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$534,367)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(39,584)	-	(750)	-	-	-	(40,334)
Empl. Rel. Bd. Assessments	(28)	-	16	-	-	-	(12)
Public Employees' Retire Cont	(5,182)	-	(99)	-	-	-	(5,281)
Social Security Taxes	(3,027)	-	(58)	-	-	-	(3,085)
Worker's Comp. Assess. (WCD)	(33)	-	18	-	-	-	(15)
Flexible Benefits	(16,375)	-	(23,906)	-	-	-	(40,281)
Reconciliation Adjustment	2	-	24,779	-	-	-	24,781
<b>Total Personal Services</b>	<b>(\$64,227)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$64,227)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(70,431)	-	-	-	-	-	(70,431)
<b>Total Services &amp; Supplies</b>	<b>(\$70,431)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$70,431)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(399,709)	-	-	-	-	-	(399,709)
<b>Total Special Payments</b>	<b>(\$399,709)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$399,709)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Wildlife Division  
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(534,367)	-	-	-	-	-	(534,367)
<b>Total Expenditures</b>	<b>(\$534,367)</b>	-	-	-	-	-	<b>(\$534,367)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.38)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.38)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Wildlife Division  
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(686)	-	-	-	-	-	(686)
Federal Funds	-	-	-	(48,656)	-	-	(48,656)
<b>Total Revenues</b>	<b>(\$686)</b>	<b>-</b>	<b>-</b>	<b>(\$48,656)</b>	<b>-</b>	<b>-</b>	<b>(\$49,342)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(59)	-	(26,970)	(5,982)	-	-	(33,011)
Data Processing	-	-	(8,328)	(12,219)	-	-	(20,547)
Professional Services	(27)	-	-	-	-	-	(27)
Other Services and Supplies	(600)	(1,196)	(14,545)	(30,455)	-	-	(46,796)
<b>Total Services &amp; Supplies</b>	<b>(\$686)</b>	<b>(\$1,196)</b>	<b>(\$49,843)</b>	<b>(\$48,656)</b>	<b>-</b>	<b>-</b>	<b>(\$100,381)</b>
<b>Total Expenditures</b>							
Total Expenditures	(686)	(1,196)	(49,843)	(48,656)	-	-	(100,381)
<b>Total Expenditures</b>	<b>(\$686)</b>	<b>(\$1,196)</b>	<b>(\$49,843)</b>	<b>(\$48,656)</b>	<b>-</b>	<b>-</b>	<b>(\$100,381)</b>
<b>Ending Balance</b>							
Ending Balance	-	1,196	49,843	-	-	-	51,039
<b>Total Ending Balance</b>	<b>-</b>	<b>\$1,196</b>	<b>\$49,843</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$51,039</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Division  
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(23,864)	-	-	-	(23,864)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$23,864)</b>	-	-	-	<b>(\$23,864)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(23,864)	-	-	-	(23,864)
<b>Total Expenditures</b>	-	-	<b>(\$23,864)</b>	-	-	-	<b>(\$23,864)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,864	-	-	-	23,864
<b>Total Ending Balance</b>	-	-	<b>\$23,864</b>	-	-	-	<b>\$23,864</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 102 - 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	130,000	-	-	-	130,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$130,000</b>	-	-	-	<b>\$130,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
<b>Total Capital Outlay</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	230,000	-	-	-	230,000
<b>Total Expenditures</b>	-	-	<b>\$230,000</b>	-	-	-	<b>\$230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(230,000)	-	-	-	(230,000)
<b>Total Ending Balance</b>	-	-	<b>(\$230,000)</b>	-	-	-	<b>(\$230,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 103 - Coquille 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	950,000	-	-	-	950,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	950,000	-	-	-	950,000
<b>Total Expenditures</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
<b>Total Ending Balance</b>	-	-	<b>(\$950,000)</b>	-	-	-	<b>(\$950,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 107 - Energy Development and 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	280,000	-	-	-	280,000
<b>Total Revenues</b>	-	-	<b>\$280,000</b>	-	-	-	<b>\$280,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	128,232	-	-	-	128,232
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	16,786	-	-	-	16,786
Social Security Taxes	-	-	9,810	-	-	-	9,810
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$189,059</b>	-	-	-	<b>\$189,059</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	90,941	-	-	-	90,941
<b>Total Services &amp; Supplies</b>	-	-	<b>\$90,941</b>	-	-	-	<b>\$90,941</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	280,000	-	-	-	280,000
<b>Total Expenditures</b>	-	-	<b>\$280,000</b>	-	-	-	<b>\$280,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 107 - Energy Development and 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 109 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 110 - Sage Grouse 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 110 - Sage Grouse 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 111 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 111 - 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
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 112 - Voluntary Access & Habitat Initiative 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
<b>Revenues</b>							
Federal Funds	-	-	-	750,000	-	-	750,000
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	750,000	-	-	750,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	750,000	-	-	750,000
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>	<b>-</b>	<b>-</b>	<b>\$750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 119 - 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
<b>Revenues</b>							
Federal Funds	-	-	-	1,105,000	-	-	1,105,000
<b>Total Revenues</b>	-	-	-	<b>\$1,105,000</b>	-	-	<b>\$1,105,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	125,000	930,000	-	-	1,055,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$125,000</b>	<b>\$930,000</b>	-	-	<b>\$1,055,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	175,000	-	-	175,000
<b>Total Capital Outlay</b>	-	-	-	<b>\$175,000</b>	-	-	<b>\$175,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	125,000	1,105,000	-	-	1,230,000
<b>Total Expenditures</b>	-	-	<b>\$125,000</b>	<b>\$1,105,000</b>	-	-	<b>\$1,230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
<b>Total Ending Balance</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 121 - Aquatic Invasive Species Prevention 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
<b>Revenues</b>							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 121 - Aquatic Invasive Species Prevention 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 129 - Oregon Deer Management and 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
<b>Revenues</b>							
Federal Funds	-	-	-	450,000	-	-	450,000
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	<b>\$450,000</b>	-	-	<b>\$450,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	300,000	450,000	-	-	750,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$300,000</b>	<b>\$450,000</b>	-	-	<b>\$750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	300,000	450,000	-	-	750,000
<b>Total Expenditures</b>	-	-	<b>\$300,000</b>	<b>\$450,000</b>	-	-	<b>\$750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(300,000)	-	-	-	(300,000)
<b>Total Ending Balance</b>	-	-	<b>(\$300,000)</b>	-	-	-	<b>(\$300,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

**Cross Reference Name: Wildlife Division  
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

**Cross Reference Name: Wildlife Division  
Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	11,007	-	-	-	11,007
Empl. Rel. Bd. Assessments	-	-	7	-	-	-	7
Public Employees' Retire Cont	-	-	1,441	-	-	-	1,441
Social Security Taxes	-	-	842	-	-	-	842
Worker's Comp. Assess. (WCD)	-	-	9	-	-	-	9
Mass Transit Tax	-	-	66	-	-	-	66
Flexible Benefits	-	-	4,167	-	-	-	4,167
<b>Total Personal Services</b>	-	-	<b>\$17,539</b>	-	-	-	<b>\$17,539</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(17,539)	-	-	-	(17,539)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$17,539)</b>	-	-	-	<b>(\$17,539)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							0.13
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.13</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	570,000	-	-	570,000
Tsfr From Watershed Enhance Bd	-	142,500	-	-	-	-	142,500
<b>Total Revenues</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	55,020	-	234,564	-	-	289,584
Empl. Rel. Bd. Assessments	-	33	-	138	-	-	171
Public Employees' Retire Cont	-	7,203	-	30,705	-	-	37,908
Social Security Taxes	-	4,209	-	17,943	-	-	22,152
Worker's Comp. Assess. (WCD)	-	39	-	168	-	-	207
Mass Transit Tax	-	330	-	-	-	-	330
Flexible Benefits	-	19,002	-	81,006	-	-	100,008
<b>Total Personal Services</b>	-	<b>\$85,836</b>	-	<b>\$364,524</b>	-	-	<b>\$450,360</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	56,664	-	205,476	-	-	262,140
<b>Total Services &amp; Supplies</b>	-	<b>\$56,664</b>	-	<b>\$205,476</b>	-	-	<b>\$262,140</b>
<b>Total Expenditures</b>							
Total Expenditures	-	142,500	-	570,000	-	-	712,500
<b>Total Expenditures</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 143 - Fisher Inventory and Conservation**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 143 - Fisher Inventory and Conservation**

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(35,772)	-	-	-	-	-	(35,772)
Federal Funds	-	-	-	(54,603)	-	-	(54,603)
<b>Total Revenues</b>	<b>(\$35,772)</b>	<b>-</b>	<b>-</b>	<b>(\$54,603)</b>	<b>-</b>	<b>-</b>	<b>(\$90,375)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	4,021	2,279	-	-	6,300
Overtime Payments	732	-	6,963	1,508	-	-	9,203
Shift Differential	23	-	318	329	-	-	670
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(16,295)	-	178,138	11,000	-	-	172,843
Unemployment Assessments	172	-	85	-	-	-	257
Mass Transit Tax	631	-	7,491	-	-	-	8,122
Vacancy Savings	(21,035)	-	10,482	(69,719)	-	-	(80,272)
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$35,772)</b>	<b>-</b>	<b>\$207,498</b>	<b>(\$54,603)</b>	<b>-</b>	<b>-</b>	<b>\$117,123</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(35,772)	-	207,498	(54,603)	-	-	117,123
<b>Total Expenditures</b>	<b>(\$35,772)</b>	<b>-</b>	<b>\$207,498</b>	<b>(\$54,603)</b>	<b>-</b>	<b>-</b>	<b>\$117,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(207,498)	-	-	-	(207,498)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$207,498)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$207,498)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(516,965)	-	-	-	-	-	(516,965)
Federal Funds	-	-	-	(626,364)	-	-	(626,364)
<b>Total Revenues</b>	<b>(\$516,965)</b>	<b>-</b>	<b>-</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$1,143,329)</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	(111,364)	-	-	(111,364)
Other Services and Supplies	(516,965)	-	(419,895)	(515,000)	-	-	(1,451,860)
<b>Total Services &amp; Supplies</b>	<b>(\$516,965)</b>	<b>-</b>	<b>(\$419,895)</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$1,563,224)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	(1,025,000)	-	-	-	(1,025,000)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>(\$1,025,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,025,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(516,965)	-	(1,444,895)	(626,364)	-	-	(2,588,224)
<b>Total Expenditures</b>	<b>(\$516,965)</b>	<b>-</b>	<b>(\$1,444,895)</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$2,588,224)</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	1,444,895	-	-	-	1,444,895
<b>Total Ending Balance</b>	-	-	<b>\$1,444,895</b>	-	-	-	<b>\$1,444,895</b>

**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
<b>Revenues</b>							
General Fund Appropriation	21,801	-	-	-	-	-	21,801
Federal Funds	-	-	-	452,028	-	-	452,028
<b>Total Revenues</b>	<b>\$21,801</b>	-	-	<b>\$452,028</b>	-	-	<b>\$473,829</b>
<b>Services &amp; Supplies</b>							
Instate Travel	581	-	31,222	13,694	-	-	45,497
Out of State Travel	-	-	2,260	1,020	-	-	3,280
Employee Training	-	-	4,055	1,498	-	-	5,553
Office Expenses	-	-	11,600	2,208	-	-	13,808
Telecommunications	44	-	17,830	2,352	-	-	20,226
Data Processing	-	-	449	13	-	-	462
Publicity and Publications	-	-	17,899	1,883	-	-	19,782
Professional Services	2,050	-	183,726	11,528	-	-	197,304
Attorney General	-	-	42,185	-	-	-	42,185
Employee Recruitment and Develop	-	-	2,073	321	-	-	2,394
Dues and Subscriptions	-	-	460	365	-	-	825
Facilities Rental and Taxes	-	-	8,906	9,376	-	-	18,282
Fuels and Utilities	-	-	6,373	5,644	-	-	12,017
Facilities Maintenance	41	-	4,986	6,140	-	-	11,167
Agency Program Related S and S	1,295	-	48,228	3,612	-	-	53,135
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,528	-	164,778	371,029	-	-	539,335
Expendable Prop 250 - 5000	-	-	5,970	2,539	-	-	8,509



**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,425	1,261	-	-	2,686
<b>Total Services &amp; Supplies</b>	<b>\$7,539</b>	<b>-</b>	<b>\$554,425</b>	<b>\$434,483</b>	<b>-</b>	<b>-</b>	<b>\$996,447</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	17	7,279	-	-	7,296
Agricultural Equip. and Mach.	-	-	-	-	-	-	-
Land and Improvements	-	-	136	5,235	-	-	5,371
Building Structures	-	-	11	-	-	-	11
Other Capital Outlay	-	-	5,286	3,433	-	-	8,719
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,450</b>	<b>\$15,947</b>	<b>-</b>	<b>-</b>	<b>\$21,397</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	14,262	-	-	1,598	-	-	15,860
Dist to Non-Gov Units	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$14,262</b>	<b>-</b>	<b>-</b>	<b>\$1,598</b>	<b>-</b>	<b>-</b>	<b>\$15,860</b>
<b>Total Expenditures</b>							
Total Expenditures	21,801	-	559,875	452,028	-	-	1,033,704
<b>Total Expenditures</b>	<b>\$21,801</b>	<b>-</b>	<b>\$559,875</b>	<b>\$452,028</b>	<b>-</b>	<b>-</b>	<b>\$1,033,704</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(559,875)	-	-	-	(559,875)
<b>Total Ending Balance</b>	-	-	<b>(\$559,875)</b>	-	-	-	<b>(\$559,875)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(534,367)	-	-	-	-	-	(534,367)
<b>Total Revenues</b>	<b>(\$534,367)</b>	-	-	-	-	-	<b>(\$534,367)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(39,584)	-	(750)	-	-	-	(40,334)
Empl. Rel. Bd. Assessments	(28)	-	16	-	-	-	(12)
Public Employees' Retire Cont	(5,182)	-	(99)	-	-	-	(5,281)
Social Security Taxes	(3,027)	-	(58)	-	-	-	(3,085)
Worker's Comp. Assess. (WCD)	(33)	-	18	-	-	-	(15)
Flexible Benefits	(16,375)	-	(23,906)	-	-	-	(40,281)
Reconciliation Adjustment	2	-	24,779	-	-	-	24,781
<b>Total Personal Services</b>	<b>(\$64,227)</b>	-	-	-	-	-	<b>(\$64,227)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(70,431)	-	-	-	-	-	(70,431)
<b>Total Services &amp; Supplies</b>	<b>(\$70,431)</b>	-	-	-	-	-	<b>(\$70,431)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(399,709)	-	-	-	-	-	(399,709)
<b>Total Special Payments</b>	<b>(\$399,709)</b>	-	-	-	-	-	<b>(\$399,709)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(534,367)	-	-	-	-	-	(534,367)
<b>Total Expenditures</b>	<b>(\$534,367)</b>	-	-	-	-	-	<b>(\$534,367)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.38)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.38)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(659)	-	-	-	-	-	(659)
Federal Funds	-	-	-	(38,893)	-	-	(38,893)
<b>Total Revenues</b>	<b>(\$659)</b>	<b>-</b>	<b>-</b>	<b>(\$38,893)</b>	<b>-</b>	<b>-</b>	<b>(\$39,552)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(59)	-	(23,984)	(3,163)	-	-	(27,206)
Data Processing	-	-	(3,955)	(117)	-	-	(4,072)
Other Services and Supplies	(600)	-	(17,353)	(35,613)	-	-	(53,566)
<b>Total Services &amp; Supplies</b>	<b>(\$659)</b>	<b>-</b>	<b>(\$45,292)</b>	<b>(\$38,893)</b>	<b>-</b>	<b>-</b>	<b>(\$84,844)</b>
<b>Total Expenditures</b>							
Total Expenditures	(659)	-	(45,292)	(38,893)	-	-	(84,844)
<b>Total Expenditures</b>	<b>(\$659)</b>	<b>-</b>	<b>(\$45,292)</b>	<b>(\$38,893)</b>	<b>-</b>	<b>-</b>	<b>(\$84,844)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,292	-	-	-	45,292
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$45,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,292</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(23,864)	-	-	-	(23,864)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$23,864)</b>	-	-	-	<b>(\$23,864)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(23,864)	-	-	-	(23,864)
<b>Total Expenditures</b>	-	-	<b>(\$23,864)</b>	-	-	-	<b>(\$23,864)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,864	-	-	-	23,864
<b>Total Ending Balance</b>	-	-	<b>\$23,864</b>	-	-	-	<b>\$23,864</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 102 - 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	130,000	-	-	-	130,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$130,000</b>	-	-	-	<b>\$130,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
<b>Total Capital Outlay</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	230,000	-	-	-	230,000
<b>Total Expenditures</b>	-	-	<b>\$230,000</b>	-	-	-	<b>\$230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(230,000)	-	-	-	(230,000)
<b>Total Ending Balance</b>	-	-	<b>(\$230,000)</b>	-	-	-	<b>(\$230,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 103 - Coquille 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	950,000	-	-	-	950,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	950,000	-	-	-	950,000
<b>Total Expenditures</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
<b>Total Ending Balance</b>	-	-	<b>(\$950,000)</b>	-	-	-	<b>(\$950,000)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 109 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 110 - Sage Grouse 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 110 - Sage Grouse 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 111 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 111 - 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
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 112 - Voluntary Access & Habitat Initiative 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
<b>Revenues</b>							
Federal Funds	-	-	-	750,000	-	-	750,000
<b>Total Revenues</b>	-	-	-	<b>\$750,000</b>	-	-	<b>\$750,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	750,000	-	-	750,000
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$750,000</b>	-	-	<b>\$750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	750,000	-	-	750,000
<b>Total Expenditures</b>	-	-	-	<b>\$750,000</b>	-	-	<b>\$750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 129 - Oregon Deer Management and 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
<b>Revenues</b>							
Federal Funds	-	-	-	450,000	-	-	450,000
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	<b>\$450,000</b>	-	-	<b>\$450,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	300,000	450,000	-	-	750,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$300,000</b>	<b>\$450,000</b>	-	-	<b>\$750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	300,000	450,000	-	-	750,000
<b>Total Expenditures</b>	-	-	<b>\$300,000</b>	<b>\$450,000</b>	-	-	<b>\$750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(300,000)	-	-	-	(300,000)
<b>Total Ending Balance</b>	-	-	<b>(\$300,000)</b>	-	-	-	<b>(\$300,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	11,007	-	-	-	11,007
Empl. Rel. Bd. Assessments	-	-	7	-	-	-	7
Public Employees' Retire Cont	-	-	1,441	-	-	-	1,441
Social Security Taxes	-	-	842	-	-	-	842
Worker's Comp. Assess. (WCD)	-	-	9	-	-	-	9
Mass Transit Tax	-	-	66	-	-	-	66
Flexible Benefits	-	-	4,167	-	-	-	4,167
<b>Total Personal Services</b>	-	-	<b>\$17,539</b>	-	-	-	<b>\$17,539</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(17,539)	-	-	-	(17,539)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$17,539)</b>	-	-	-	<b>(\$17,539)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							0.13
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.13</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 143 - Fisher Inventory and Conservation**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 143 - Fisher Inventory and Conservation**

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	12,346	-	-	-	-	-	12,346
Federal Funds	-	-	-	1,778	-	-	1,778
Tsfr From Watershed Enhance Bd	-	2,287	-	-	-	-	2,287
<b>Total Revenues</b>	<b>\$12,346</b>	<b>\$2,287</b>	<b>-</b>	<b>\$1,778</b>	<b>-</b>	<b>-</b>	<b>\$16,411</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	2,652	76	-	-	2,728
Overtime Payments	-	-	-	648	-	-	648
Shift Differential	-	-	14	129	-	-	143
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	12,434	2,263	(119,450)	925	-	-	(103,828)
Mass Transit Tax	(88)	24	(1,429)	-	-	-	(1,493)
<b>Total Personal Services</b>	<b>\$12,346</b>	<b>\$2,287</b>	<b>(\$118,213)</b>	<b>\$1,778</b>	<b>-</b>	<b>-</b>	<b>(\$101,802)</b>
<b>Total Expenditures</b>							
Total Expenditures	12,346	2,287	(118,213)	1,778	-	-	(101,802)
<b>Total Expenditures</b>	<b>\$12,346</b>	<b>\$2,287</b>	<b>(\$118,213)</b>	<b>\$1,778</b>	<b>-</b>	<b>-</b>	<b>(\$101,802)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	118,213	-	-	-	118,213
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$118,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,213</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(22,354)	-	-	-	-	-	(22,354)
<b>Total Revenues</b>	<b>(\$22,354)</b>	-	-	-	-	-	<b>(\$22,354)</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(22,354)	-	(42,269)	-	-	-	(64,623)
<b>Total Services &amp; Supplies</b>	<b>(\$22,354)</b>	-	<b>(\$42,269)</b>	-	-	-	<b>(\$64,623)</b>
<b>Total Expenditures</b>							
Total Expenditures	(22,354)	-	(42,269)	-	-	-	(64,623)
<b>Total Expenditures</b>	<b>(\$22,354)</b>	-	<b>(\$42,269)</b>	-	-	-	<b>(\$64,623)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	42,269	-	-	-	42,269
<b>Total Ending Balance</b>	-	-	<b>\$42,269</b>	-	-	-	<b>\$42,269</b>

**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
<b>Revenues</b>							
General Fund Appropriation	328	-	-	-	-	-	328
Federal Funds	-	-	-	58,427	-	-	58,427
<b>Total Revenues</b>	<b>\$328</b>	-	-	<b>\$58,427</b>	-	-	<b>\$58,755</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	4,186	3,442	-	-	7,628
Out of State Travel	-	-	78	248	-	-	326
Employee Training	-	-	705	1,986	-	-	2,691
Office Expenses	-	-	770	784	-	-	1,554
Telecommunications	-	-	2,065	922	-	-	2,987
Data Processing	-	-	401	890	-	-	1,291
Publicity and Publications	-	-	523	1,251	-	-	1,774
Professional Services	328	-	9,552	-	-	-	9,880
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	19	163	-	-	182
Dues and Subscriptions	-	-	7	12	-	-	19
Facilities Rental and Taxes	-	-	1,129	373	-	-	1,502
Fuels and Utilities	-	-	439	826	-	-	1,265
Facilities Maintenance	-	-	529	481	-	-	1,010
Agency Program Related S and S	-	-	4,834	889	-	-	5,723
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	5,306	1,228	-	-	6,534
Expendable Prop 250 - 5000	-	-	1,316	741	-	-	2,057

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	166	376	-	-	542
<b>Total Services &amp; Supplies</b>	<b>\$328</b>	-	<b>\$32,025</b>	<b>\$14,612</b>	-	-	<b>\$46,965</b>
<b>Capital Outlay</b>							
Land and Improvements	-	-	-	1,605	-	-	1,605
Other Capital Outlay	-	-	-	2,249	-	-	2,249
<b>Total Capital Outlay</b>	-	-	-	<b>\$3,854</b>	-	-	<b>\$3,854</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	39,961	-	-	39,961
<b>Total Special Payments</b>	-	-	-	<b>\$39,961</b>	-	-	<b>\$39,961</b>
<b>Total Expenditures</b>							
Total Expenditures	328	-	32,025	58,427	-	-	90,780
<b>Total Expenditures</b>	<b>\$328</b>	-	<b>\$32,025</b>	<b>\$58,427</b>	-	-	<b>\$90,780</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(32,025)	-	-	-	(32,025)
<b>Total Ending Balance</b>	-	-	<b>(\$32,025)</b>	-	-	-	<b>(\$32,025)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Habitat Resources**  
**Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(27)	-	-	-	-	-	(27)
Federal Funds	-	-	-	(1,311)	-	-	(1,311)
<b>Total Revenues</b>	<b>(\$27)</b>	<b>-</b>	<b>-</b>	<b>(\$1,311)</b>	<b>-</b>	<b>-</b>	<b>(\$1,338)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(2,777)	(1,240)	-	-	(4,017)
Data Processing	-	-	(3,538)	(7,845)	-	-	(11,383)
Professional Services	(27)	-	-	-	-	-	(27)
Other Services and Supplies	-	-	3,522	7,774	-	-	11,296
<b>Total Services &amp; Supplies</b>	<b>(\$27)</b>	<b>-</b>	<b>(\$2,793)</b>	<b>(\$1,311)</b>	<b>-</b>	<b>-</b>	<b>(\$4,131)</b>
<b>Total Expenditures</b>							
Total Expenditures	(27)	-	(2,793)	(1,311)	-	-	(4,131)
<b>Total Expenditures</b>	<b>(\$27)</b>	<b>-</b>	<b>(\$2,793)</b>	<b>(\$1,311)</b>	<b>-</b>	<b>-</b>	<b>(\$4,131)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,793	-	-	-	2,793
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,793</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 107 - Energy Development and 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	280,000	-	-	-	280,000
<b>Total Revenues</b>	-	-	<b>\$280,000</b>	-	-	-	<b>\$280,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	128,232	-	-	-	128,232
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	16,786	-	-	-	16,786
Social Security Taxes	-	-	9,810	-	-	-	9,810
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$189,059</b>	-	-	-	<b>\$189,059</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	90,941	-	-	-	90,941
<b>Total Services &amp; Supplies</b>	-	-	<b>\$90,941</b>	-	-	-	<b>\$90,941</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	280,000	-	-	-	280,000
<b>Total Expenditures</b>	-	-	<b>\$280,000</b>	-	-	-	<b>\$280,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 107 - Energy Development and 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**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
<b>Revenues</b>							
Federal Funds	-	-	-	18,694	-	-	18,694
Tsfr From Watershed Enhance Bd	-	(3,980)	-	-	-	-	(3,980)
<b>Total Revenues</b>	-	<b>(\$3,980)</b>	-	<b>\$18,694</b>	-	-	<b>\$14,714</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	69	-	-	-	69
Overtime Payments	-	-	527	181	-	-	708
Shift Differential	-	-	69	2	-	-	71
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	1,501	705	29,449	-	-	31,655
Unemployment Assessments	-	-	5	-	-	-	5
Mass Transit Tax	-	409	521	-	-	-	930
Vacancy Savings	-	(5,890)	-	(10,938)	-	-	(16,828)
<b>Total Personal Services</b>	-	<b>(\$3,980)</b>	<b>\$1,896</b>	<b>\$18,694</b>	-	-	<b>\$16,610</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(3,980)	1,896	18,694	-	-	16,610
<b>Total Expenditures</b>	-	<b>(\$3,980)</b>	<b>\$1,896</b>	<b>\$18,694</b>	-	-	<b>\$16,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,896)	-	-	-	(1,896)
<b>Total Ending Balance</b>	-	-	<b>(\$1,896)</b>	-	-	-	<b>(\$1,896)</b>

**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
<b>Revenues</b>							
Federal Funds	-	-	-	118,218	-	-	118,218
Tsfr From Watershed Enhance Bd	-	13,332	-	-	-	-	13,332
<b>Total Revenues</b>	-	<b>\$13,332</b>	-	<b>\$118,218</b>	-	-	<b>\$131,550</b>

**Services & Supplies**

Instate Travel	-	-	495	3,636	-	-	4,131
Out of State Travel	-	-	88	850	-	-	938
Employee Training	-	-	87	1,072	-	-	1,159
Office Expenses	-	-	253	1,755	-	-	2,008
Telecommunications	-	-	155	1,173	-	-	1,328
Data Processing	-	-	95	483	-	-	578
Publicity and Publications	-	-	243	411	-	-	654
Professional Services	-	-	195	33,524	-	-	33,719
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	148	484	-	-	632
Dues and Subscriptions	-	-	-	53	-	-	53
Facilities Rental and Taxes	-	-	29	2,118	-	-	2,147
Fuels and Utilities	-	-	62	502	-	-	564
Facilities Maintenance	-	-	22	107	-	-	129
Agency Program Related S and S	-	-	1,643	2,801	-	-	4,444
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	13,332	16,091	47,745	-	-	77,168
Expendable Prop 250 - 5000	-	-	-	428	-	-	428

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	195	-	-	195
<b>Total Services &amp; Supplies</b>	-	<b>\$13,332</b>	<b>\$19,606</b>	<b>\$97,337</b>	-	-	<b>\$130,275</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	4,697	-	-	4,697
<b>Total Capital Outlay</b>	-	-	-	<b>\$4,697</b>	-	-	<b>\$4,697</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	16,184	-	-	16,184
Dist to Individuals	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$16,184</b>	-	-	<b>\$16,184</b>
<b>Total Expenditures</b>							
Total Expenditures	-	13,332	19,606	118,218	-	-	151,156
<b>Total Expenditures</b>	-	<b>\$13,332</b>	<b>\$19,606</b>	<b>\$118,218</b>	-	-	<b>\$151,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(19,606)	-	-	-	(19,606)
<b>Total Ending Balance</b>	-	-	<b>(\$19,606)</b>	-	-	-	<b>(\$19,606)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Conservation  
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(8,452)	-	-	(8,452)
<b>Total Revenues</b>	-	-	-	<b>(\$8,452)</b>	-	-	<b>(\$8,452)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(209)	(1,579)	-	-	(1,788)
Data Processing	-	-	(835)	(4,257)	-	-	(5,092)
Other Services and Supplies	-	(1,196)	(714)	(2,616)	-	-	(4,526)
<b>Total Services &amp; Supplies</b>	-	<b>(\$1,196)</b>	<b>(\$1,758)</b>	<b>(\$8,452)</b>	-	-	<b>(\$11,406)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(1,196)	(1,758)	(8,452)	-	-	(11,406)
<b>Total Expenditures</b>	-	<b>(\$1,196)</b>	<b>(\$1,758)</b>	<b>(\$8,452)</b>	-	-	<b>(\$11,406)</b>
<b>Ending Balance</b>							
Ending Balance	-	1,196	1,758	-	-	-	2,954
<b>Total Ending Balance</b>	-	<b>\$1,196</b>	<b>\$1,758</b>	-	-	-	<b>\$2,954</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 119 - 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
<b>Revenues</b>							
Federal Funds	-	-	-	1,105,000	-	-	1,105,000
<b>Total Revenues</b>	-	-	-	<b>\$1,105,000</b>	-	-	<b>\$1,105,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	125,000	930,000	-	-	1,055,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$125,000</b>	<b>\$930,000</b>	-	-	<b>\$1,055,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	175,000	-	-	175,000
<b>Total Capital Outlay</b>	-	-	-	<b>\$175,000</b>	-	-	<b>\$175,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	125,000	1,105,000	-	-	1,230,000
<b>Total Expenditures</b>	-	-	<b>\$125,000</b>	<b>\$1,105,000</b>	-	-	<b>\$1,230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
<b>Total Ending Balance</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 121 - Aquatic Invasive Species Prevention 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
<b>Revenues</b>							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 121 - Aquatic Invasive Species Prevention 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

**Cross Reference Name: Conservation  
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

**Cross Reference Name: Conservation  
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	570,000	-	-	570,000
Tsfr From Watershed Enhance Bd	-	142,500	-	-	-	-	142,500
<b>Total Revenues</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	55,020	-	234,564	-	-	289,584
Empl. Rel. Bd. Assessments	-	33	-	138	-	-	171
Public Employees' Retire Cont	-	7,203	-	30,705	-	-	37,908
Social Security Taxes	-	4,209	-	17,943	-	-	22,152
Worker's Comp. Assess. (WCD)	-	39	-	168	-	-	207
Mass Transit Tax	-	330	-	-	-	-	330
Flexible Benefits	-	19,002	-	81,006	-	-	100,008
<b>Total Personal Services</b>	-	<b>\$85,836</b>	-	<b>\$364,524</b>	-	-	<b>\$450,360</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	56,664	-	205,476	-	-	262,140
<b>Total Services &amp; Supplies</b>	-	<b>\$56,664</b>	-	<b>\$205,476</b>	-	-	<b>\$262,140</b>
<b>Total Expenditures</b>							
Total Expenditures	-	142,500	-	570,000	-	-	712,500
<b>Total Expenditures</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and Management**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and Management**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**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
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	843,662	-	-	-	843,662
<b>Total Special Payments</b>	-	-	<b>\$843,662</b>	-	-	-	<b>\$843,662</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	843,662	-	-	-	843,662
<b>Total Expenditures</b>	-	-	<b>\$843,662</b>	-	-	-	<b>\$843,662</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(843,662)	-	-	-	(843,662)
<b>Total Ending Balance</b>	-	-	<b>(\$843,662)</b>	-	-	-	<b>(\$843,662)</b>

**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
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	295,610	-	-	-	295,610
<b>Total Special Payments</b>	-	-	<b>\$295,610</b>	-	-	-	<b>\$295,610</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	295,610	-	-	-	295,610
<b>Total Expenditures</b>	-	-	<b>\$295,610</b>	-	-	-	<b>\$295,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(295,610)	-	-	-	(295,610)
<b>Total Ending Balance</b>	-	-	<b>(\$295,610)</b>	-	-	-	<b>(\$295,610)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 116 - Overtime Fund for Winter Range Enforcement**

**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
<b>Transfers Out</b>							
Tsfr To Police, Dept of State	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	100,000	-	-	-	100,000
<b>Total Special Payments</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,000	-	-	-	100,000
<b>Total Expenditures</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,000)</b>	-	-	-	<b>(\$100,000)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(18,012)	-	-	-	-	-	(18,012)
Federal Funds	-	-	-	31,471	-	-	31,471
<b>Total Revenues</b>	<b>(\$18,012)</b>	<b>-</b>	<b>-</b>	<b>\$31,471</b>	<b>-</b>	<b>-</b>	<b>\$13,459</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	1,042	16,478	-	-	17,520
Overtime Payments	-	-	21	-	-	-	21
Shift Differential	-	-	1,234	-	-	-	1,234
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(1,095)	-	71,420	10,522	-	-	80,847
Unemployment Assessments	-	-	14,897	-	-	-	14,897
Mass Transit Tax	(89)	-	8,342	-	-	-	8,253
Vacancy Savings	(16,828)	-	(85,094)	4,471	-	-	(97,451)
<b>Total Personal Services</b>	<b>(\$18,012)</b>	<b>-</b>	<b>\$11,862</b>	<b>\$31,471</b>	<b>-</b>	<b>-</b>	<b>\$25,321</b>
<b>Total Expenditures</b>							
Total Expenditures	(18,012)	-	11,862	31,471	-	-	25,321
<b>Total Expenditures</b>	<b>(\$18,012)</b>	<b>-</b>	<b>\$11,862</b>	<b>\$31,471</b>	<b>-</b>	<b>-</b>	<b>\$25,321</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,862)	-	-	-	(11,862)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$11,862)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,862)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	449,508	-	-	-	-	-	449,508
Federal Funds	-	-	-	141,689	-	-	141,689
<b>Total Revenues</b>	<b>\$449,508</b>	-	-	<b>\$141,689</b>	-	-	<b>\$591,197</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,473	2,109	-	-	7,582
Out of State Travel	-	-	846	544	-	-	1,390
Employee Training	-	-	2,283	1,074	-	-	3,357
Office Expenses	-	-	34,225	1,613	-	-	35,838
Telecommunications	-	-	41,954	336	-	-	42,290
State Gov. Service Charges	449,508	-	810,711	-	-	-	1,260,219
Data Processing	-	-	858	-	-	-	858
Publicity and Publications	-	-	8,538	6,341	-	-	14,879
Professional Services	-	-	82,857	51,374	-	-	134,231
IT Professional Services	-	-	75,279	-	-	-	75,279
Attorney General	-	-	79,955	-	-	-	79,955
Dispute Resolution Services	-	-	548	-	-	-	548
Employee Recruitment and Develop	-	-	275	539	-	-	814
Dues and Subscriptions	-	-	439	-	-	-	439
Facilities Rental and Taxes	-	-	85,224	663	-	-	85,887
Fuels and Utilities	-	-	9,585	263	-	-	9,848
Facilities Maintenance	-	-	10,313	254	-	-	10,567
Agency Program Related S and S	-	-	41,305	63,778	-	-	105,083
Intra-agency Charges	-	-	50,732	-	-	-	50,732
Other Services and Supplies	-	-	30,266	5,775	-	-	36,041

**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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	671	2,567	-	-	3,238
IT Expendable Property	-	-	10,570	217	-	-	10,787
<b>Total Services &amp; Supplies</b>	<b>\$449,508</b>	<b>-</b>	<b>\$1,382,907</b>	<b>\$137,447</b>	<b>-</b>	<b>-</b>	<b>\$1,969,862</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	7,295	-	-	-	7,295
Telecommunications Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	5,235	-	-	-	5,235
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	19,121	-	-	-	19,121
Building Structures	-	-	-	1,282	-	-	1,282
Other Capital Outlay	-	-	4,022	2,960	-	-	6,982
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$35,673</b>	<b>\$4,242</b>	<b>-</b>	<b>-</b>	<b>\$39,915</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	449,508	-	1,418,580	141,689	-	-	2,009,777
<b>Total Expenditures</b>	<b>\$449,508</b>	<b>-</b>	<b>\$1,418,580</b>	<b>\$141,689</b>	<b>-</b>	<b>-</b>	<b>\$2,009,777</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(1,418,580)	-	-	-	(1,418,580)
<b>Total Ending Balance</b>	-	-	<b>(\$1,418,580)</b>	-	-	-	<b>(\$1,418,580)</b>



**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
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	-	-	11,652	-	-	-	11,652
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,652</b>	-	-	-	<b>\$11,652</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,652	-	-	-	11,652
<b>Total Expenditures</b>	-	-	<b>\$11,652</b>	-	-	-	<b>\$11,652</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,652)	-	-	-	(11,652)
<b>Total Ending Balance</b>	-	-	<b>(\$11,652)</b>	-	-	-	<b>(\$11,652)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(466,650)	-	-	(466,650)
<b>Total Revenues</b>	-	-	-	<b>(\$466,650)</b>	-	-	<b>(\$466,650)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(433,488)	-	-	(433,488)
Social Security Taxes	-	-	-	(33,162)	-	-	(33,162)
<b>Total Personal Services</b>	-	-	-	<b>(\$466,650)</b>	-	-	<b>(\$466,650)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(466,650)	-	-	(466,650)
<b>Total Expenditures</b>	-	-	-	<b>(\$466,650)</b>	-	-	<b>(\$466,650)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(492,172)	-	-	-	-	-	(492,172)
<b>Total Revenues</b>	<b>(\$492,172)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$492,172)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(175,752)	-	-	-	(175,752)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(23,006)	-	-	-	(23,006)
Social Security Taxes	-	-	(13,445)	-	-	-	(13,445)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$245,666)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$245,666)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(492,172)	-	492,172	-	-	-	-
Intra-agency Charges	-	-	(492,172)	-	-	-	(492,172)
IT Expendable Property	-	-	(30,941)	-	-	-	(30,941)
<b>Total Services &amp; Supplies</b>	<b>(\$492,172)</b>	<b>-</b>	<b>(\$30,941)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$523,113)</b>
<b>Total Expenditures</b>							
Total Expenditures	(492,172)	-	(276,607)	-	-	-	(768,779)
<b>Total Expenditures</b>	<b>(\$492,172)</b>	<b>-</b>	<b>(\$276,607)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$768,779)</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	276,607	-	-	-	276,607
<b>Total Ending Balance</b>	-	-	<b>\$276,607</b>	-	-	-	<b>\$276,607</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Administration**  
**Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(224,556)	-	-	-	-	-	(224,556)
Federal Funds	-	-	-	(11,901)	-	-	(11,901)
<b>Total Revenues</b>	<b>(\$224,556)</b>	<b>-</b>	<b>-</b>	<b>(\$11,901)</b>	<b>-</b>	<b>-</b>	<b>(\$236,457)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(56,436)	(452)	-	-	(56,888)
State Gov. Service Charges	(224,556)	-	(404,999)	-	-	-	(629,555)
Data Processing	-	-	(7,568)	-	-	-	(7,568)
Other Services and Supplies	-	-	18,924	(11,449)	-	-	7,475
<b>Total Services &amp; Supplies</b>	<b>(\$224,556)</b>	<b>-</b>	<b>(\$450,079)</b>	<b>(\$11,901)</b>	<b>-</b>	<b>-</b>	<b>(\$686,536)</b>
<b>Total Expenditures</b>							
Total Expenditures	(224,556)	-	(450,079)	(11,901)	-	-	(686,536)
<b>Total Expenditures</b>	<b>(\$224,556)</b>	<b>-</b>	<b>(\$450,079)</b>	<b>(\$11,901)</b>	<b>-</b>	<b>-</b>	<b>(\$686,536)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	450,079	-	-	-	450,079
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$450,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,079</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administration  
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(45,231)	-	-	-	(45,231)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$45,231)</b>	-	-	-	<b>(\$45,231)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(45,231)	-	-	-	(45,231)
<b>Total Expenditures</b>	-	-	<b>(\$45,231)</b>	-	-	-	<b>(\$45,231)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,231	-	-	-	45,231
<b>Total Ending Balance</b>	-	-	<b>\$45,231</b>	-	-	-	<b>\$45,231</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 115 - OregonBuys e-Procurement System

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	100,000	-	-	-	100,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,000	-	-	-	100,000
<b>Total Expenditures</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,000)</b>	-	-	-	<b>(\$100,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 134 - Transparency and Citizen Advocate**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 134 - Transparency and Citizen Advocate

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 148 - Strategic Planning & Program Prioritization**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 147 - Debt Service - Deferred Maintenance G.O. Bonds**

**Cross Reference Name: Debt Service**  
**Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,129,468	-	-	-	-	-	1,129,468
General Fund Obligation Bonds	-	-	215,000	-	-	-	215,000
<b>Total Revenues</b>	<b>\$1,129,468</b>	-	<b>\$215,000</b>	-	-	-	<b>\$1,344,468</b>
<b>Services &amp; Supplies</b>							
Other COI Costs	-	-	215,000	-	-	-	215,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$215,000</b>	-	-	-	<b>\$215,000</b>
<b>Debt Service</b>							
Principal - Bonds	520,000	-	-	-	-	-	520,000
Interest - Bonds	609,468	-	-	-	-	-	609,468
Principal - COP	-	-	-	-	-	-	-
Interest - COP	-	-	-	-	-	-	-
<b>Total Debt Service</b>	<b>\$1,129,468</b>	-	-	-	-	-	<b>\$1,129,468</b>
<b>Total Expenditures</b>							
Total Expenditures	1,129,468	-	215,000	-	-	-	1,344,468
<b>Total Expenditures</b>	<b>\$1,129,468</b>	-	<b>\$215,000</b>	-	-	-	<b>\$1,344,468</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	1,327	-	-	-	1,327
Mass Transit Tax	-	-	156	-	-	-	156
<b>Total Personal Services</b>	-	-	<b>\$1,483</b>	-	-	-	<b>\$1,483</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,483	-	-	-	1,483
<b>Total Expenditures</b>	-	-	<b>\$1,483</b>	-	-	-	<b>\$1,483</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,483)	-	-	-	(1,483)
<b>Total Ending Balance</b>	-	-	<b>(\$1,483)</b>	-	-	-	<b>(\$1,483)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Improvements  
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$1,000,000)</b>	-	-	-	<b>(\$1,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Expenditures</b>	-	-	<b>(\$1,000,000)</b>	-	-	-	<b>(\$1,000,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,000,000	-	-	-	1,000,000
<b>Total Ending Balance</b>	-	-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>

**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
<b>Revenues</b>							
General Fund Appropriation	5,550	-	-	-	-	-	5,550
Federal Funds	-	-	-	110,402	-	-	110,402
<b>Total Revenues</b>	<b>\$5,550</b>	-	-	<b>\$110,402</b>	-	-	<b>\$115,952</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2	-	4,104	-	-	-	4,106
Employee Training	-	-	446	-	-	-	446
Office Expenses	-	-	1,093	-	-	-	1,093
Telecommunications	-	-	917	-	-	-	917
Publicity and Publications	9	-	1,202	-	-	-	1,211
Professional Services	-	-	2,546	-	-	-	2,546
Employee Recruitment and Develop	-	-	43	-	-	-	43
Dues and Subscriptions	-	-	220	-	-	-	220
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	2,738	-	-	-	2,738
Facilities Maintenance	4,403	-	5,163	-	-	-	9,566
Agency Program Related S and S	-	-	64,678	-	-	-	64,678
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	1,136	-	17,830	42,086	-	-	61,052
Expendable Prop 250 - 5000	-	-	906	-	-	-	906
IT Expendable Property	-	-	503	-	-	-	503
<b>Total Services &amp; Supplies</b>	<b>\$5,550</b>	-	<b>\$102,389</b>	<b>\$42,086</b>	-	-	<b>\$150,025</b>

**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
<b>Capital Outlay</b>							
Technical Equipment	-	-	1,887	-	-	-	1,887
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	19,055	-	-	19,055
Building Structures	-	-	71,985	-	-	-	71,985
Other Capital Outlay	-	-	11,635	25,900	-	-	37,535
<b>Total Capital Outlay</b>	-	-	<b>\$85,507</b>	<b>\$44,955</b>	-	-	<b>\$130,462</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	23,361	-	-	23,361
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$23,361</b>	-	-	<b>\$23,361</b>
<b>Total Expenditures</b>							
Total Expenditures	5,550	-	187,896	110,402	-	-	303,848
<b>Total Expenditures</b>	<b>\$5,550</b>	-	<b>\$187,896</b>	<b>\$110,402</b>	-	-	<b>\$303,848</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(187,896)	-	-	-	(187,896)
<b>Total Ending Balance</b>	-	-	<b>(\$187,896)</b>	-	-	-	<b>(\$187,896)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Improvements  
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(15,552)	-	-	-	-	-	(15,552)
<b>Total Revenues</b>	<b>(\$15,552)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,552)</b>
<b>Services &amp; Supplies</b>							
Facilities Maintenance	(15,552)	-	-	-	-	-	(15,552)
<b>Total Services &amp; Supplies</b>	<b>(\$15,552)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,552)</b>
<b>Total Expenditures</b>							
Total Expenditures	(15,552)	-	-	-	-	-	(15,552)
<b>Total Expenditures</b>	<b>(\$15,552)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$15,552)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 146 - Headquarters Roof Replacement

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
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Building Structures	-	-	520,000	-	-	-	520,000
<b>Total Capital Outlay</b>	-	-	<b>\$520,000</b>	-	-	-	<b>\$520,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	520,000	-	-	-	520,000
<b>Total Expenditures</b>	-	-	<b>\$520,000</b>	-	-	-	<b>\$520,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(520,000)	-	-	-	(520,000)
<b>Total Ending Balance</b>	-	-	<b>(\$520,000)</b>	-	-	-	<b>(\$520,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Major Construction and Acquisition  
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 126 - Coastal Resilience Facility Newport**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 136 - Deferred Maintenance

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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	10,000,000	-	-	-	10,000,000
<b>Total Revenues</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	10,000,000	-	-	-	10,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,000,000	-	-	-	10,000,000
<b>Total Expenditures</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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 2017-19 Governor's Requested Budget is 7 percent General Funds (\$28.87 million); 1 percent Lottery Funds (\$5.59 million); 56 percent Other Funds (\$234.47 million); and 36 percent Federal Funds (\$147.75 million).

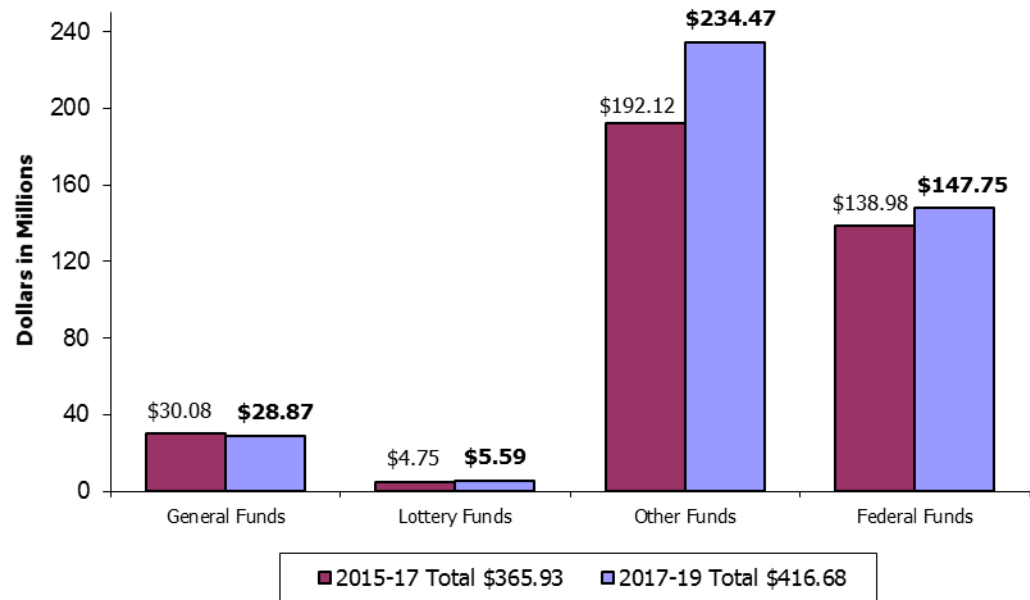
**General Fund** monies are directly appropriated by the Oregon Legislature from the State General Fund, which is composed mostly of general tax revenues (personal and corporate income taxes, cigarette taxes, and other general revenues).

**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 2017-19.

**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

**Biennial Comparison of Agency Revenue by Fund Type**



federally funded regional agencies (e.g., Bonneville Power Administration). A portion of Federal Funds is allocated to Other Funds to cover indirect or overhead administrative costs in compliance with federal requirements.

## **Revenue Forecast Methodology**

**Other Funds:** ODFW has built a license revenue model to forecast future revenues related to the sale of hunter, angler and occupational licenses. For each license type, future sales are projected based on a four-year moving average of sales counts. For example, 2016 sales projections are based on average sales counts for the 2012-2015 period. In years in which license fees are scheduled to change, counts are adjusted for predicted price elasticity effects. These effects are essentially the anticipated change in sales related to the change in license price. In economic theory, quantity demanded declines when price increases (and vice versa). Theory is supported by empirical sales data from past license fee adjustments (2004 and 2010) and this data is used to calculate the license-specific price elasticity functions integrated into the revenue model. In accordance with SB 247 passed in 2015 OR Legislature, license fees were adjusted effective January 1, 2016 and are currently scheduled to be adjusted further in 2018 and in 2020. Finally, projected sales counts are multiplied by the corresponding license fees to forecast the license-related revenues.

The forecast of indirect revenues from federal and nonfederal contracts is based on estimates of administrative costs, and federal and non-federal contract and grant revenues. The indirect rate charged to particular contracts or programs is approved through agency negotiations with federal entities in compliance with federal approved standards and the types of items on which indirect charges can be levied.

ODFW forecasts remaining Other Fund revenues based on information from other state agencies and from the nonfederal entities; budget directions from state budget authorities; recent historical information on cash receipts from other miscellaneous sources; and present and projected commercial fishery licenses, landings and ex-vessel values.

As part of this forecast methodology, ODFW also estimates the ending cash balance to ensure sufficient operating revenues are available into 2017-19. Ending cash balances are estimated for both the Operating Reserve and separate Dedicated and Obligated funds that can only be used for specific program expenditures. The Operating Reserve covers monthly operating costs such as federal contract receivables, payroll, COLAS and related benefit costs, and other operating costs. As approved in the Legislatively Adopted Budget, ODFW will have sufficient Operating Reserve to meet funding requirements through the end of 2017-19. This includes a combination of cost cutting and revenue generating proposals included in Legislatively Adopted Budget. Major changes were fee adjustments (SB-247) and a one-time revenue transfer (HB-2452).

**Federal Funds:** Federal Fund revenue projections are based on expected funding from federal agencies under various agreements and acts. ODFW identifies revenues expected under current agreements, and projects reductions, increases and new agreement revenues.

## Revenue Outlook

**General Fund:** The Office of Economic Analysis (OEA) projects a moderate increase (8.7%) in General Fund revenues for the 2017-19 biennium (June 2016 forecast).

**Lottery Funds:** OEA forecast projects a small increase (2.0%) in Lottery Fund revenues during the 2017-19 biennium (June 2016 forecast).

**Other Funds:** The outlook for Other Funds revenue depends principally on trends in license sales, given that the largest source of Other Funds revenues is the sale of sport fishing and hunting licenses and tags. In addition, a portion of hunter and angler revenues are allocated to Dedicated Funds through surcharges on licenses in accordance with Oregon statute. Surcharge revenues are used in part to fund the Fish Restoration and Enhancement (R&E) Program, the Wildlife Access and Habitat (A&H) Program, the Fish Screening Program and the Fish Passage Program. Surcharge revenues for those programs are estimated to remain near 2015-17 levels. A new surcharge, whose revenues are dedicated to funding Oregon Hatchery Research Center (OHRC) projects, went into effect on January 1, 2016 (HB 3012).

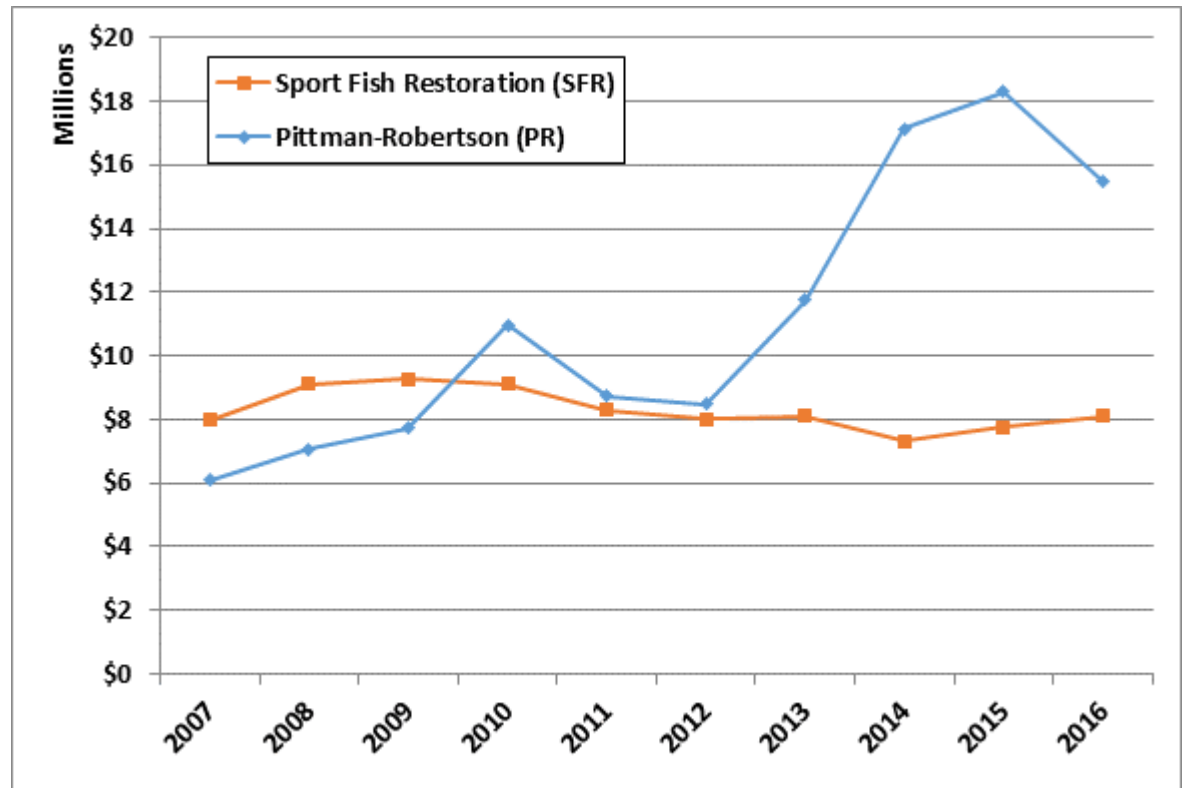
The Legislature passed SB-247 in 2015 and the bill adjusts recreational fishing, hunting, occupational, and commercial fishing fees over the next six years. The fees became effective January 1, 2016. Surveys and outreach indicated that most of our recreational license customers prefer the idea of gradual increases over time. Consequently, most increases will occur incrementally (every two years) over the six-year period, thereby more closely reflecting general inflation in prices for consumer goods and services that license buyers would be used to. This should help reduce negative customer response and minimize associated drop in participation. Trends in license sales were quite stable between the fee adjustment effective January 1, 2010 and license year 2015, with small gains in a few areas such as daily angling licenses and controlled hunt applications. For 2016 and on, sales count for many license types is projected to decline modestly as license fees go up incrementally in 2016, 2018, and 2020. License revenues are expected to rise with each incremental increase in fees, the somewhat higher fees easily compensating for any potential reductions in license sales. Through the first half of the 2016, recreational license sales have been solid overall, with most license types exceeding the five-year average sales despite the fee increases. Likely explanations for this are continued strength in the economy at the state and national levels, relatively low gas prices, and the 2016 fee increases being rather small in most cases.

Commercial fishing industry revenues come from fees for licenses and permits sold to commercial harvesters and processors, and from ad valorem landing fees paid by processors of fish and shellfish landed commercially in Oregon. 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. New for 2016 is another fee based on pounds of salmon landings that is directed to Oregon Hatchery Research Center (OHRC) account. Effective for the 1991-93 biennium, ODFW began to retain all commercial fishing industry license and landing fee revenues in a dedicated Commercial Fisheries Fund (Other Funds).



Commercial fishing license revenues are expected to be stable into the future and ad valorem revenues are expected to rise modestly in line with inflation, at the same time that program costs increase at a faster rate. Therefore, commercial fishing license and ad valorem fees were adjusted in the Legislatively Adopted Budget (SB-247). With adjusted fees, revenues for the Commercial Fish Fund are expected to increase modestly to about \$9.5 million for 2017-19. The fee changes became effective in 2016 and, unlike the recreational license fees, have a six-year horizon in order to provide predictability for the commercial fishing sector. The abundance, harvest, and prices of major commercial species such as salmon, crab and shrimp are highly variable and so future revenues may diverge from current estimates.

Revenues for indirect (overhead) charges on federal contracts are based on federal direct revenues. However, the actual rate of cost recovery is periodically adjusted to reflect the actual cost of agency administration. If there are changes in direct federal revenues, the indirect revenues may change in proportion with federal direct revenues, depending on what happens to the indirect rate charged on federal contracts and the proportion of direct expenditures excluded from indirect charges.



**Federal Funds:** The outlook for Federal Fund revenues in 2017-19 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 2016 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 relatively flat. Oregon's share of these national fish and wildlife restoration funds also depends in part on the number of Oregon licensed hunters and anglers, so factors that affect the number of active recreational hunters and anglers can impact to some extent the amount of revenue ODFW receives from these funds.

## Factors Affecting Recreational Angling and Hunting License and Tag Sales

A number of factors affect the level of sales of recreational angling and hunting licenses and tags. Among the most important are:

- **Economic conditions**

Economic conditions can drive both short-term and long-term changes in sales. These conditions include levels of employment and personal income in Oregon as well as in other states in which non-resident anglers/hunters reside.

- **Resource conditions and access**

Resource conditions (the abundance and availability of species important to anglers and hunters) also influence the levels of license sales. Better fishing opportunities can lead to additional license sales. Wildlife researchers also indicate that limited access to hunting areas and game can decrease associated satisfaction and levels of participation.

- **Regulations**

Regulations, which often depend on resource conditions, include such things as changes in season lengths, bag limits, adoption of methods for rationing hunting tags (e.g., controlled hunt drawings), harvest quotas and legal harvest methods. Regulatory changes may increase or decrease the availability of fish and game to anglers and hunters. For example, in 1991, all eastern Oregon mule deer hunts were placed under the controlled hunt system. Coupled with restrictions on the total number of mule deer tags authorized, this resulted in a reduction in hunting license sales and deer tags from 20,000 units in 1990 to 15,000 units in 1991. Fish Division has recently undertaken an effort to simplify fishing regulations to reduce any negative effects regulation complexity may have on participation.

- **Fee levels**

Fee levels are an important determinant of the total level of revenue. The increases in fees approved in the past by the Oregon Legislature usually have had moderate adverse effects on numbers of licenses and tags purchased by hunters and anglers. A review of the effect of fees on sales indicates that a 33 percent increase in the fees for a resident annual angling license and juvenile angling license led to 8 and 16 percent declines in unit sales from 2009 to 2010 (elasticities of -0.24 and -0.49, respectively). Sales of senior license types actually continued to rise despite the 2010 fee increase. This finding is consistent with survey results that suggest the cost of licenses is not a strong influence on the decision of a majority of people about whether to fish and/or hunt in any given year.

- **Demographic and social factors**

Demographic and social factors can greatly affect participation in fishing and hunting. Such factors include population size and the composition of the population in terms of age, rural/urban residence, and family structure. Time available for recreational activities has been identified as the major constraint on participation in recent surveys of anglers and hunters. Access to hunting areas may be a significant factor influencing participation. In addition, outdoor recreation preferences have been changing in recent decades, with increased interest in non-consumptive activities, such as wildlife watching, hiking, and kayaking.

- **Weather**

Weather can exert a significant influence on license and tag sales, either directly or indirectly. Weather and climatic conditions affect fish and wildlife survival rates, and hence the availability of the resources to the angler or hunter. Weather also can affect travel conditions, the enjoyment of spending time outside, and the ease with which fish or game can be found. The possibility of fire danger can lead to reduced availability of game through land closures.

### **Outlook for Angling and Hunting License and Tag Revenues**

In the long run, changing demographic and social factors may depress sales of sport licenses and tags. While the overall state population is increasing at a moderate rate, hunting and fishing participation rates have been gradually declining in recent decades. Participation rates have been relatively stable the last few years. Oregon's population is becoming more urbanized, with a greater number of alternative leisure activities. In addition, the population's age composition is gradually changing toward a higher proportion of older people. Outdoor recreation participation rates generally tend to decline with age, so license sales may turn out to be somewhat less than expected for a given population. Also, seniors are eligible for lower cost license types (Senior Citizen and Pioneer), which would mean less revenue per license sold for the agency.

Sales of hunting licenses and tags depend in large part on populations of various game species and access to those populations. The levels of animal populations, in turn, are dependent on such variables as weather, fire and predator populations. Climatic conditions are nearly impossible to predict, so this forecast is prone to uncertainty as well.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
<b>Inland Fisheries</b>		
General Fund - \$16,982,622	<p><b>Regional &amp; Watershed Fish Management 010-05-01-10000:</b> These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p><b>Statewide Fish Management 010-05-01-20000:</b> 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><b>Statewide Policy and Coordination 010-05-02-10000:</b> 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><b>Fishery Research &amp; Monitoring Program:</b>  <b>Corvallis; 010-05-02-21000</b>  <b>La Grande; 010-05-02-22000</b>  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><b>Oregon Hatchery Research Center 010-05-02-23000:</b> 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</p>	

**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.</p> <p><b>Native Fish Investigations 010-05-02-24000:</b>                      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><b>Watershed Council Liaisons 010-05-02-33000:</b>                      This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.</p> <p><b>Water Quality/Quantity/Instream Flow Program 010-05-03-10000:</b>                      This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.</p> <p><b>Hydro Program 010-05-03-20000:</b>                      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.</p> <p><b>Hatchery Management:</b>  <b>Fish Marking &amp; Identification 010-05-04-10000:</b></p>	

**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p>Mass marks fish for selective harvest, 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><b>Fish Health Section 010-05-04-20000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p><b>Hatchery Production 010-05-04-30000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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><b>Engineering 010-05-05-10000 :</b> This section provides engineering support and related construction management services for ODFW facilities.</p> <p><b>Fish Screens &amp; Passage 010-05-05-20000:</b> This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program’s directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	
Lottery Funds - \$4,173,251	<p><b>Regional &amp; Watershed Fish Management 010-05-01-10000:</b> These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p>	Measure 76 Funds

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p><b>Statewide Policy and Coordination 010-05-02-10000:</b> 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><b>Fishery Research &amp; Monitoring Program:</b></p> <p><b>Corvallis 010-05-02-21000:</b> 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><b>Native Fish Investigations 010-05-02-24000:</b> 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><b>Endangered Species Act/Scientific Take Permitting 010-05-02-32000:</b> This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits</p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.</p> <p><b>Watershed Council Liaisons 010-05-02-33000:</b> This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.</p> <p><b>Water Quality/Quantity/Instream Flow Program 010-05-03-10000:</b> This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.</p>	
<b>Other Funds - \$57,715,139</b>		
<p>License and Tag Fees - \$28,948,327</p> <p>ORS 496.300</p>	<p><b>Regional &amp; Watershed Fish Management 010-05-01-10000:</b> These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p><b>Statewide Fish Management 010-05-01-20000:</b> 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><b>Fishery Research &amp; Monitoring Program:</b> <b>Corvallis 010-05-02-21000:</b> 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><b>Oregon Hatchery Research Center 010-05-02-23000:</b> The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may</p>	<p>There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.</p>



<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a compete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.</p> <p><b>Hatchery Management:</b></p> <p><b>Fish Marking &amp; Identification 010-05-04-10000:</b> 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><b>Fish Health Section 010-05-04-20000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p><b>Hatchery Production 010-05-04-30000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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><b>Trout Stocking &amp; Purchase 010-05-04-50000:</b></p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>Funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes.</p> <p><b>Engineering 010-05-05-10000 :</b> This section provides engineering support and related construction management services for ODFW facilities.</p>	
<p>Hydroelectric Fees - \$1,847,549</p> <p>ORS 496.835</p> <p>This is revenue collected by Oregon Water Resources Division and transferred to the Department</p>	<p><b>Hydro Program 010-05-03-20000:</b> 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.</p> <p><b>Regional &amp; Watershed Fish Management 010-05-01-10000:</b> These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p><b>Statewide Fish Management 010-05-01-20000:</b> 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>(1) There is created within the State Treasury a revolving fund known as the Oregon Fish and Wildlife Hydroelectric Fund, separate and distinct from the General Fund. The moneys in this fund are continuously appropriated for use by the State Department of Fish and Wildlife in its activities related to hydroelectric projects including payment of necessary administrative expenses.</p> <p>(2) The fund created by subsection (1) of this section shall consist of all moneys received under sections 4 and 5, chapter 674, Oregon Laws 1985, ORS 496.820 and 496.825 and moneys transferred from the Water Resources Department Hydroelectric Fund as provided in ORS 536.015.</p> <p>(3) Moneys in the fund may be invested as provided in ORS 293.701 to 293.820. Interest from any source derived from the investment of the moneys of the fund shall be credited to the fund.</p>
<p>Fish Screens Surcharge - \$846,000</p>	<p><b>Fish Screens &amp; Passage 010-05-05-20000:</b> This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate</p>	<p>All moneys in the subaccount shall be used to carry out the provisions of ORS 315.138, 498.306 and 509.620.</p>

**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.303(2)(a)	passage to habitat areas for all life cycle needs. The program’s directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	However, moneys received from the surcharge on angling licenses imposed by ORS 497.124 shall be expended only to carry out the provisions of law relating to the screening of water diversions.
Fish Passages Surcharge - \$282,000  ORS 497.139	<b>Fish Screens &amp; Passage 010-05-05-20000:</b> This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program’s directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	The Fish Passage Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for purposes related to fish passage.
OHRC Surcharge- \$1,209,000  HB 3012	<b>Oregon Hatchery Research Center 010-05-02-23000:</b> 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) Except as provided in subsection (3) of this section, moneys in the fund may be expended only on research projects recommended by the Oregon Hatchery Research Center Board.
Carcass and Egg - \$1,166,251 ORS 496.300	<b>Hatchery Production 010-05-04-30000:</b> 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 - \$286,067	<b>Hatchery Production 010-05-04-30000:</b>	Most of this revenue is tied to Federal Funds. It is treated as “Program

**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>ORS 496.300</p>	<p>Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.</p>	<p>Income" (as defined be federal rule). It therefore must be spent according to federal agreements.</p>
<p>Pacific Coast Salmon Recovery Funds - \$10,449,945</p> <p>ORS 496.300</p> <p>This is federal revenue transferred to the Department from the Oregon Watershed Enhancement Board</p>	<p><b>Fishery Research &amp; Monitoring Program</b>  <b>Corvallis 010-05-02-21000:</b>                      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><b>Fish Screens &amp; Passage 010-05-05-20000:</b>                      This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	<p>Limited to uses described in the funding agreements.</p>

**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>NonFederal Hatchery Mitigation Contracts - \$4.1M Million and Miscellaneous Hatchery Revenue - \$80,000</p> <p>ORS 496.300</p>	<p><b>Hatchery Management:</b></p> <p><b>Fish Marking &amp; Identification 010-05-04-10000:</b> 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><b>Fish Health Section 010-05-04-20000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p><b>Hatchery Production 010-05-04-30000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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 - \$8.5 Million</p> <p>ORS 496.300</p>	<p><b>Inland Fisheries 010-05-00-00000:</b> 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 - \$89,709,321</p>		
<p>Mitchell Act - \$9.1 Million</p> <p>ORS 496.300</p>	<p><b>Hatchery Management:</b></p> <p><b>Fish Marking &amp; Identification 010-05-04-10000:</b> 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><b>Fish Health Section 010-05-04-20000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p><b>Hatchery Production 010-05-04-30000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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><b>Fish Screens &amp; Passage 010-05-05-20000:</b> This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.</p>	
<p>Lower Snake River Compensation Plan - \$2.7 Million</p> <p>ORS 496.300</p>	<p><b>Hatchery Management:</b></p> <p><b>Fish Marking &amp; Identification 010-05-04-10000:</b> 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><b>Fish Health Section 010-05-04-20000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p><b>Hatchery Production 010-05-04-30000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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 - \$25.3 million (\$5.7 Million HM)</p> <p>ORS 496.300</p>	<p><b>Fishery Research &amp; Monitoring Program:</b> <b>Corvallis; 010-05-02-21000</b> <b>La Grande; 010-05-02-22000</b> 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><b>Native Fish Investigations 010-05-02-24000:</b> 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><b>Native Fish Investigations 010-05-02-24000:</b> 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><b>Hatchery Management:</b></p> <p><b>Fish Marking &amp; Identification 010-05-04-10000:</b> 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><b>Fish Health Section 010-05-04-20000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p><b>Hatchery Production 010-05-04-30000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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><b>Fish Screens &amp; Passage 010-05-05-20000:</b> This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program’s directive is to</p>	



**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
	share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
<p>National Oceanic and Atmospheric Administration - \$8.7 million</p> <p>ORS 496.300</p>	<p><b>Fishery Research &amp; Monitoring Program:</b>  <b>Corvallis; 010-05-02-21000</b>                      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><b>Native Fish Investigations 010-05-02-24000:</b>                      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><b>Native Fish Investigations 010-05-02-24000:</b>                      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>Limited to uses described in the funding agreements.</p>

**USES OF REVENUE NARRATIVE**

**Oregon Department of Fish & Wildlife**

Source (authority/match requirement)	Programs Funded	Limitations on Use
<p>Pacific States Marine Fisheries Council - \$2.8 million</p> <p>ORS 496.300</p>	<p><b>Fishery Research &amp; Monitoring Program: La Grande; 010-05-02-22000</b> 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><b>Statewide Fish Management 010-05-01-20000:</b> 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 - \$11.9 million (\$3.9 million HM)</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p><b>Regional &amp; Watershed Fish Management 010-05-01-10000:</b> These staff provides on the ground fish management including district fish biologists, assistant district biologists; staff associated with fish management.</p> <p><b>Fishery Research &amp; Monitoring Program: Corvallis; 010-05-02-21000</b> 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><b>Statewide Fish Management 010-05-01-20000:</b> 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><b>Hatchery Production 010-05-04-300000:</b> These facilities are responsible for the rearing and release of mostly trout into state waters.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Sport Fish Restoration – Boating Access - \$2.4 million</p> <p>ORS 496.300</p>	<p><b>Sport Fish Restoration Fund Boat Ramps 010-05-01-24000:</b> 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 - \$22.7 million (\$13.3 million HM)</p> <p>ORS 496.300</p>	<p><b>Fishery Research &amp; Monitoring Program</b></p> <p><b>Corvallis 010-05-02-21000:</b> 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><b>Hatchery Management:</b></p> <p><b>Fish Marking &amp; Identification 010-05-04-100000:</b> 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><b>Fish Health Section 010-05-04-200000:</b> Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.</p> <p><b>Hatchery Production 010-05-04-300000:</b> 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><b>Statewide Hatchery Management 010-05-04-40000:</b> 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><b>Native Fish Investigations 010-05-02-24000:</b> 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><b>Native Fish Investigations 010-05-02-24000:</b>                      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><b>Statewide Policy and Coordination 010-05-02-10000:</b>                      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 - \$1.2 million (\$0.3 million HM)  ORS 496.300	<p><b>Regional &amp; Watershed Fish Management 010-05-01-10000:</b>                      These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management.</p> <p><b>Statewide Policy and Coordination 010-05-02-10000:</b>                      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><b>Fishery Research &amp; Monitoring Program:</b>  <b>Corvallis; 010-05-02-21000</b>  <b>La Grande; 010-05-02-22000</b></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><b>Native Fish Investigations 010-05-02-24000:</b> 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><b>Hatchery Production 010-05-04-300000:</b> These facilities are responsible for the rearing and release of mostly trout into state waters.</p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<b>Marine and Columbia River Fisheries</b>		
General Fund - \$3,964,566	<p><b>Marine Reserves 010-06-01-10000:</b> 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><b>Predator Management – Marine /Avian 010-06-01-22200:</b> Conducts hazing of birds in coastal locations to minimize predation on salmon and minimize interactions with fisheries. This program is also responsible for collecting predation and fishery interaction data as part of these operations.</p> <p><b>Marine Mammal Research, Monitoring, &amp; Evaluation 010-06-01-23500:</b> 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><b>Recreational Fishery Monitoring 010-06-01-23800:</b> 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><b>Ocean Salmon Policy 010-06-02-30000:</b> The program collects and uses data to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p>	
Other Funds - \$20,573,046		
License and Tag Fees - \$2,788,929	<b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b>	There are no state limitations. However, federal code prohibits

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
ORS 496.300	<p>These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p><b>Predator Management – Marine/Mammal 010-06-01-22100:</b> 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><b>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000:</b> 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><b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b> 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><b>Marine Mammal Research, Monitoring, &amp; Evaluation 010-06-01-23500:</b> 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><b>Marine Recreational Fishery Sampling (groundfish &amp; salmon) 010-06-01-23800:</b> This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport</p>	<p>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>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>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><b>Marine Fishery Data Management Program 010-06-01-31000:</b> 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><b>Marine Licensing &amp; Support 010-06-01-32000:</b> This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.</p> <p><b>Columbia River Management 010-06-02-10000:</b> This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.</p>	
<p>Commercial Fish Fund - \$10,326,634</p> <p>ORS 508.326</p>	<p><b>Statewide Fish Management 010-05-01-20000:</b> 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><b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b> These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p><b>Predator Management – Marine 010-06-01-22000:</b> Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea</p>	<p>All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation, research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state. Interest</p>



<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>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><b>Marine Groundfish Research, Monitoring, &amp; Evaluation</b>  <b>010-06-01-23200:</b>  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><b>Marine Commercial Fishery Sampling (groundfish &amp; salmon)</b>  <b>010-06-01-23700:</b>  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><b>Marine Commercial Shellfish Management, Research, &amp; Evaluation</b>  <b>010-06-01-23300:</b>  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><b>Marine Fishery Data Management Program 010-06-01-31000:</b>  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>earned on moneys in the fund shall be credited to the fund.</p>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p><b>Marine Licensing &amp; Support 010-06-01-32000:</b> This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.</p> <p><b>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000:</b> 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><b>Columbia River Management 010-06-02-10000:</b> 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>Halibut Subaccount - \$129,873</p> <p>ORS 496.303(5)</p>	<p><b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b> 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><b>Marine Habitat Research, Monitoring, &amp; Evaluation (ocean &amp; estuarine) 010-06-01-23600:</b></p>	<p>Moneys in the subaccount may be expended only for halibut population studies and other research.</p>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	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.	
Nearshore Species Research - \$442,960  ORS 508.951	<b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b> 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 - \$3,443,036  ORS 496.303(9)	<b>Fish Management 010-06-01-21000:</b> These staff provide on the ground fish management for shellfish. <b>Marine Fishery Data Management Program 010-06-01-31000:</b> 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. <b>Recreational Shellfish Management, Monitoring, &amp; Evaluation 010-06-01-23400:</b> 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	<b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b> These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.	Limited to uses described in the funding agreements.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
Fisheries Management - \$3.4 Million  ORS 496.300	<p><b>Ocean Salmon Management/Policy</b>  <b>010-06-01-23100 and 010-06-02-30000:</b>            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 develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.</p> <p><b>Marine Groundfish Research, Monitoring, &amp; Evaluation</b>  <b>010-06-01-23200:</b>            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><b>Marine Mammal Research, Monitoring, &amp; Evaluation</b>  <b>010-06-01-23500:</b>            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><b>Marine Recreational Fishery Sampling (groundfish &amp; salmon)</b>  <b>010-06-01-23800:</b>            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><b>Marine Fishery Data Management Program 010-06-01-31000:</b>            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>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p><b>Marine Licensing &amp; Support 010-06-01-32000:</b> This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.</p> <p><b>Columbia River Investigations 010-06-02-20000:</b> 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><b>Columbia River Management 010-06-02-10000:</b> 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>	
<b>Federal Funds - \$15,927,685</b>		
<p>Bonneville Power Administration - \$3.2 Million</p> <p>ORS 496.300</p>	<p><b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b> These staff provide on the ground fish management for salmon and Columbia River fisheries management.</p> <p><b>Columbia River Investigations 010-06-02-20000:</b> This program is responsible for research projects throughout the Columbia River. Projects include work on white and green sturgeon, eulachon, and other sensitive species. The program works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	Limited to uses described in the funding agreements.
<p>National Oceanic and Atmospheric Administration - \$1.8 Million</p>	<p><b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b> These staff provide on the ground fish management for salmon and Columbia River fisheries management.</p> <p><b>Ocean Salmon Management/Policy</b></p>	Limited to uses described in the funding agreements.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
<p>ORS 496.300</p> <p>Sometimes requires a match of up to 25% of state funds.</p>	<p><b>010-06-01-23100 and 010-06-02-30000:</b> 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><b>Recreational Shellfish Management, Monitoring, &amp; Evaluation 010-06-01-23400:</b> 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><b>Columbia River Investigations 010-06-02-20000:</b> 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 - \$4.3 Million</p> <p>ORS 496.300</p>	<p><b>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000:</b> 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><b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b></p>	<p>Limited to uses described in the funding agreements.</p>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<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><b>Marine Recreational Fishery Sampling (groundfish &amp; salmon) 010-06-01-23800:</b></p> <p>This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p><b>Marine Fishery Data Management Program 010-06-01-31000:</b></p> <p>This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.</p> <p><b>Recreational Shellfish Management, Monitoring, &amp; Evaluation 010-06-01-23400:</b></p> <p>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><b>Columbia River Management 010-06-02-10000:</b></p> <p>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</p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	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>Sport Fish Restoration - \$1.7 Million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p><b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b> These staff provide on the ground fish management for salmon, HMS, CPS, Groundfish, etc. and Columbia River fisheries management.</p> <p><b>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000:</b> 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><b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b> 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><b>Columbia River Investigations 010-06-02-20000:</b> This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.</p>	Limited to uses described in the funding agreements.
<p>Other Federal Agency Contracts for Marine and Columbia River Fisheries - \$5.0 Million</p> <p>ORS 496.300</p>	<p><b>Fish Management 010-06-01-21000 and 010-06-02-10000:</b> These staff provide on the ground fish management for salmon and Columbia River fisheries management.</p> <p><b>Marine Recreational Fishery Sampling (groundfish &amp; salmon) 010-06-01-23800:</b></p>	Limited to uses described in the funding agreements.



<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.</p> <p><b>Marine Fishery Data Management Program 010-06-01-31000:</b> 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><b>Ocean Salmon Management/Policy 010-06-01-23100 and 010-06-02-30000:</b> 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><b>Marine Groundfish Research, Monitoring, &amp; Evaluation 010-06-01-23200:</b> 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><b>Marine Commercial Fishery Sampling (groundfish &amp; salmon) 010-06-01-23700:</b> This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact</p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish fund (CFF).</p> <p><b>Recreational Shellfish Management, Monitoring, &amp; Evaluation 010-06-01-23400:</b>  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><b>Columbia River Investigations 010-06-02-20000:</b>  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><b>Columbia River Management 010-06-02-10000:</b>  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>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<b>Wildlife Management</b>		
General Fund - \$3,065,064	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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><b>Damage, Green Forage &amp; DEAR Programs 020-01-02-00000:</b> 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><b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000:</b> 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><b>Predator Control (Wildlife Services) 020-01-04-00000:</b> The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and</p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.</p> <p><b>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</b>  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><b>Game Research &amp; Inventories 020-01-07-00000:</b>  The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by agency staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.</p> <p><b>Volunteer Program 020-01-09-00000:</b>  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><b>Wildlife Administration 020-01-10-00000:</b></p>	

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	
<b>Other Funds - \$33,664,204</b>		
License and Tag Fees - \$24,466,085  ORS 496.300	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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><b>Damage, Green Forage &amp; DEAR Programs 020-01-02-00000:</b> 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><b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:</b> 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><b>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</b></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.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<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><b>Volunteer Program 020-01-09-00000:</b> 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><b>Wildlife Administration 020-01-10-00000:</b> 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 - \$1,458,000</p> <p>ORS 496.300</p>	<p><b>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</b> 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>Migratory Waterfowl Subaccount - \$1,000,000</p> <p>ORS 496.303(4)</p>	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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</p>	<p>Moneys in the subaccount may be expended only for activities that promote the propagation, conservation and recreational uses of migratory waterfowl and for</p>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.</p> <p><b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:</b> 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>activities related to the design, production, issuance and arrangements for sale of the migratory waterfowl stamps and related art works and prints.</p>
<p>Upland Bird Subaccount - \$1,103,000</p> <p>ORS 496.303(6)</p>	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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><b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:</b> Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	<p>Moneys in the subaccount may be expended only for promoting the propagation and conservation of upland birds and the acquisition, development, management, enhancement, sale or exchange of upland bird habitat, and for activities related to the design, production, issuance and arrangements for sale of the upland bird stamps and related art works and prints.</p>
<p>Access and Habitat Board Subaccount - \$2,358,000</p> <p>ORS 496.303(8)</p>	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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><b>Access &amp; Habitat 020-01-08-00000:</b> Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a</p>	<p>Moneys in the subaccount may be used for the purposes specified in ORS 496.242.</p>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.	
Mountain Sheep Subaccount - \$370,000  ORS 496.303(10)	<b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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. <b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000:</b> 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.	All moneys in the subaccount shall be used for the propagation and conservation of mountain sheep, for research, development, management, enhancement and sale or exchange of mountain sheep habitat and for programs within the state that in the discretion of the commission most directly benefit mountain sheep resources of this state.
Antelope Subaccount - \$26,000  ORS 496.303(11)	<b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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. <b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:</b> 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.	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.
Mountain Goat Subaccount - \$34,000	<b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife	All moneys in the subaccount shall be used for the propagation and conservation of mountain goats for



<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
<p>ORS 496.303(12)</p>	<p>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><b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-0000:</b> Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.</p>	<p>research, development, management, enhancement and sale or exchange of mountain goat habitat and for programs within the state that in the discretion of the commission most directly benefit mountain goat resources of this state.</p>
<p>Non-Federal Miscellaneous Wildlife Management - \$2,849,119</p> <p>ORS 496.300</p>	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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><b>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</b> 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>Limited to uses described in the funding agreements.</p>

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
Federal Funds - \$23,158,455		
<p>USF&amp;WS Pittman-Robertson - \$22.2 million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p><b>Game Management 020-01-01-00000 and 020-01-05-00000:</b> 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><b>Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000:</b> 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><b>Dedicated &amp; Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:</b> The program manages activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts.</p> <p><b>Research and Inventories 020-01-07-00000:</b> The program provides wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by agency staff in each of the 21 Wildlife Districts throughout</p>	Limited to uses described in the funding agreements.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.</p> <p><b>Access &amp; Habitat 020-01-08-00000:</b> 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&amp;H boards and the Oregon Fish and Wildlife Commission.</p> <p><b>Wildlife Administration 020-01-10-00000:</b> Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.</p>	
<p>US Dept. of Agriculture - Natural Resources Conservation Service - \$750,000</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p><b>Access &amp; Habitat 020-01-08-00000:</b> 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&amp;H boards and the Oregon Fish and Wildlife Commission.</p>	Limited to uses described in the funding agreements.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<b>Habitat Resources</b>		
General Fund - \$326,338	<p><b>Intra-agency Coordination 020-02-04-00000:</b>  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 &amp; High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.</p>	
Lottery Funds - \$61,278	<p><b>Regional Conservation Biologist 020-02-05-00000:</b>  This program includes a Regional Conservation Biologists that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis.</p>	Measure 76 Funds
Other Funds - \$1,443,057		
Non-Federal Miscellaneous Habitat Resources - \$1,443,057  ORS 496.300	<p><b>Landowner Technical Assistance 020-02-02-00000:</b>  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><b>Intra-agency Coordination 020-02-04-00000:</b>  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</p>	Limited to uses described in the funding agreements.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>(Northwest &amp; 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><b>Habitat Conservation Biologists 020-02-06-00000:</b> Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.</p>	
<b>Federal Funds - \$2,262,893</b>		
<p>USF&amp;WS Pittman-Robertson - \$2.1 million</p> <p>ORS 496.300</p> <p>Requires a match of 25% of state funds.</p>	<p><b>Landowner Technical Assistance 020-02-02-00000:</b> 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><b>Intra-agency Coordination 020-02-04-00000:</b> 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 &amp; High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.</p>	Limited to uses described in the funding agreements.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
USF&WS State Wildlife Grants - \$100,000  ORS 496.300  Sometimes requires a match of up to 35% of state funds.	<b>Regional Conservation Biologist 020-02-05-00000:</b> 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.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
<b>Conservation</b>		
Lottery Funds - \$1,356,363	<p><b>Marine Mammal Conservation 020-03-02-00000:</b> 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><b>Conservation Planning 020-03-03-00000:</b> 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><b>Wolf Program 020-03-06-00000:</b> 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>	Measure 76 Funds
Other Funds - \$3,077,177		
Nongame Wildlife Fund - \$30,000	<p><b>Conservation Planning 020-03-03-00000 and 020-03-04-00000:</b> This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-</p>	Moneys contained in the Nongame Wildlife Fund are continuously

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
ORS 496.385	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.	appropriated for the purposes specified in ORS 496.390.
Oregon State Marine Board - \$1,106,053  ORS 496.300	<b>Conservation Planning 020-03-03-00000 and 020-03-04-00000:</b> 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 - \$1,941,124  ORS 496.300	<b>Conservation Planning 020-03-03-00000 and 020-03-04-00000:</b> 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	Limited to uses described in the funding agreements.



<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
	<p>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><b>Bonneville Power Administration Mitigation 020-03-07-00000:</b> 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>	
<b>Federal Funds - \$7,826,999</b>		
<p>Bonneville Power Administration - \$3.5 million</p> <p>ORS 496.300</p>	<p><b>Bonneville Power Administration Mitigation 020-03-07-00000:</b> 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&amp;WS including State Wildlife Grants - \$3.5 million</p> <p>ORS 496.300</p> <p>State Wildlife Grants require a match of 35% of state funds.</p>	<p><b>Conservation Planning 020-03-03-00000:</b> 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.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	<p><b>Wolf Management 020-03-06-00000:</b>  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>Natural Resources Conservation Service - \$570,000</p>	<p><b>Conservation Planning 020-03-03-00000:</b>  This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program (020-03-08-00000) which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.</p>	<p>Limited to uses described in the funding agreements.</p>
<p>Other Federal Agency Contracts for Wildlife Management - \$300,000</p> <p>ORS 496.300</p>	<p><b>Marine Mammal Conservation 020-03-02-00000:</b>  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>
<b>State Police Enforcement</b>		
Other Funds - \$24,040,949		

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
<b>Source (authority/match requirement)</b>	<b>Programs Funded</b>	<b>Limitations on Use</b>
License and Tag Fees - \$22.1 million  ORS 496.300	<b>Oregon State Police Fish and Wildlife Division 030-00-00-00000:</b> This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Columbia River Enhancement Fund - \$660,000  ORS 496.146	<b>Oregon State Police Fish and Wildlife Division 030-00-00-00000:</b> 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.
Commercial Fish Fund - \$915,850  ORS 508.326	<b>Oregon State Police Fish and Wildlife Division 030-00-00-00000:</b> 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 - \$332,750	<b>Oregon State Police Fish and Wildlife Division 030-00-00-00000:</b>	Moneys in the subaccount shall be used for the protection and enhancement of shellfish for

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.303(9)	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.	recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish.
<b>Administration</b>		
General Fund - \$3,089,449	<b>Administration 040-00-00-00000:</b> Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	
Other Funds - \$44,140,602		
License and Tag Fees - \$24.1 million  ORS 496.300	<b>Administration 040-00-00-00000:</b> 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.

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Indirect Contract and Non-Federal Miscellaneous - \$20 million  ORS 496.300	<b>Administration 040-00-00-00000:</b> 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.
<b>Federal Funds - \$5,775,224</b>		
US Fish & Wildlife Services - \$5,775,224  ORS 496.300  Requires a match of 25% of state funds.	<b>Administration 040-00-00-00000:</b> 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.
<b>Debt Service</b>		
<b>General Fund - \$1,303,685</b>	<b>Debt Service 050-00-00-00000:</b> Funding to pay Certificates of Participation and Bond Financing.	
<b>Other Funds - \$2,047,210</b>		
License and Tag Fees - \$2,047,210  ORS 496.300	<b>Debt Service 050-00-00-00000:</b> Funding to pay Certificates of Participation and Bond Financing.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
		fees are not used to fund state wildlife programs.
<b>Capital Improvements</b>		
General Fund - \$139,973	<b>Hatchery Production - Emergency Hatchery Maintenance 088-03-00-00000:</b> This program provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	
Other Funds - \$6,227,366		
Restoration & Enhancement Subaccount - \$5,127,866  ORS 496.283(1)	<b>Capital Improvements - Restoration and Enhancements 088-01-00-00000:</b> 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 agency's fish restoration and enhancement programs for the benefit of the fish resources of this state.
License and Tag Fees - \$1,099,500  ORS 496.283(1)	<b>Capital Improvements - Deferred Maintenance 088-04-00-00000:</b> 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

<b>USES OF REVENUE NARRATIVE</b>		
<b>Oregon Department of Fish &amp; Wildlife</b>		
Source (authority/match requirement)	Programs Funded	Limitations on Use
		fees are not used to fund state wildlife programs.
<b>Federal Funds - \$3,094,247</b>		
US Fish & Wildlife Services - \$3,094,247  ORS 496.300  Requires a match of 25% of state funds.	<b>Capital Improvements - Deferred Maintenance 088-04-00-00000:</b> This program includes various major improvement projects as needed.	Limited to uses described in the funding agreements.
<b>Major Construction/Acquisition</b>		
Other Funds - \$10,000,000 General Obligation Bonds  ORS 496.300	<b>Major Construction and Acquisitions 089-00-00-00000:</b> The agency has two capital construction projects identified in its Major Construction/Acquisitions Six Year Plan.	
<sup>1</sup> 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)	17-19 Estimate
Other Fund License Non-Dedicated ORS 496.3 (1)	Recreational anglers/hunters (resident & non-resident)	761,100	Various licenses/tags (Range: \$6.00-\$180.00)	\$103,430,000
Other Funds Obligated	Various (contracts with public agencies, local governments, private companies)	Various	Contractual agreements and Other Miscellaneous Revenues	\$17,722,559
Pacific Coastal Salmon Recovery Fund	Oregon Watershed Enhancement Council (OWEB)	1	Contractual agreement	\$10,449,945
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)	\$1,166,251
Commercial Fish Fund ORS 508.326 (1)	Commercial anglers, dealers, processors (resident & non-resident)	7,900	3.15% value of salmon landings; 1.09% value of tuna landings; 2.35% value of crab landings; 2.40% value of sablefish and shrimp landings; 2.30% of value of whiting landings; 2.25% value of landings of other fish species; commercial fishing licenses/permits/tags (Range: \$22-\$452)	\$9,902,728
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**

<b>Source (authority)/ how assessed</b>	<b>Who pays</b>	<b>Number of Payers (per annum)</b>	<b>Rate(s)</b>	<b>17-19 Estimate</b>
Screen Surcharge ORS 496.303(2)(a)	Recreational angler (resident & non-resident)	562,700	\$0.75 per angling license	\$846,000
Halibut Research ORS 496.303 (5)	Recreational Angler (resident & non-resident)	5,700	Proportion of Combination Angling Tag revenue	\$70,000
Marine Shellfish ORS 496.303 (9)	Recreational shellfish angler (resident & non- resident)	166,300	Various licenses (\$7.00-\$26.00)	\$3,699,000
Mountain Goat ORS 496.303 (12) (a)	Mountain Goat raffle ticket buyers	300	\$11.50 per raffle ticket	\$34,000
Antelope ORS 496.303 (11) (a) (b)	Antelope Auction and raffle ticket buyers	300	Auction bids vary; \$11.50 per raffle ticket	\$26,000
Mountain Sheep ORS 496.303 (10)(a)	Bighorn Sheep Auction and raffle ticket buyers	700	Auction bids vary; \$11.50 per raffle ticket	\$370,000
Nearshore Species Research ORS 508.951 (1)	Commercial angler	120	Revenue from Blue/Black Rockfish permit (\$102) and Nearshore permit (\$102) sales; 5% of value of select rockfish and groundfish landings	\$140,000
Fish Passage Surcharge ORS 497.139	Recreational angler (resident & non-resident)	562,700	\$0.25 per angling license	\$282,000
Columbia River Fisheries Enhancement Fund ORS 496,146 (23)	Recreational angler, angling in Columbia River Basin (resident & non- resident)	174,000	\$9.75 surcharge on annual recreational fishing licenses and \$1.00 surcharge on Daily angling licenses to be used in the Columbia River basin.	\$2,500,000
Oregon Hatchery Research Center Fund HB-3012	Recreational angler (resident & non-resident); Commercial salmon angler	565,500 recreational; 1,2000 commercial	\$0.50 - \$1.50 surcharge on rec fishing licenses; \$0.04/lb. surcharge on commercial salmon landings	\$1,209,000

<b>REVENUE ESTIMATES – Other Funds</b>				
<b>Oregon Department of Fish &amp; Wildlife</b>				
<b>Source (authority)/ how assessed</b>	<b>Who pays</b>	<b>Number of Payers (per annum)</b>	<b>Rate(s)</b>	<b>17-19 Estimate</b>
Access and Habitat Board ORS 496.303 (8)	Recreational hunters (resident & non-resident)	211,000	\$1-\$4 surcharge on selected combination and hunting licenses, plus proceeds from deer and elk auction and raffle sales	\$2,358,000
Nongame Wildlife Fund ORS 496.385	Taxpayer (Donors)	5,000	\$2.00 per tax return	\$30,000
Migratory Waterfowl ORS 496.303 (4)	Recreational hunters (resident & non-resident)	60,500	\$7.12 surcharge on SportsPac license; \$3.18 surcharge on Juvenile SportsPac; revenues from Waterfowl Stamp and nonresident Bird Hunter Stamp sales	\$1,000,000
Upland Bird ORS 496.303 (6)	Recreational hunters (resident & non-resident)	76,750	\$4.88 surcharge on SportsPac license; \$2.17 surcharge on Juvenile SportsPac; revenues from Private Hunting Reserves licenses, and from Pheasant Tag, Upland Bird Stamp and nonresident Bird Hunter Stamp sales	\$1,103,000
Restoration and Enhancement ORS 496.283 (1) (2) (3)	Recreational and commercial salmon fishermen (resident & non-resident)	562,700 recreational 1,200 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	\$4,420,000
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)	\$1,847,549

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2015-17 Estimated Revenue	2017-19 Agency Request	2017-19 Governor's Budget	2017-19 Legislatively Adopted	Explanation
Wildlife Site Inspection	Falconers; Cervid Propagators; other propagators of wildlife	\$4,500	\$4,680	\$4,680		Administrative Rule
Falconry License (3 year license)	Falconers	\$3,288	\$3,420	\$3,420		Administrative Rule
Raptor Capture Permit (Falconry)	Falconers	\$1,050	\$1,092	\$1,092		Administrative Rule
Cervid Propagation License - Type 1	Cervid Propagators	\$6,960	\$7,250	\$7,250		Administrative Rule
Cervid Propagation License - Type 2	Cervid Propagators	\$1,800	\$1,875	\$1,875		Administrative Rule
Hide Dealer & Antler Dealer Permit	Hide and Angler Dealers	\$1,292	\$1,349	\$1,349		Administrative Rule
Wild Bird Seal (for Private Hunting Preserves)	Resident and Nonresident Bird Hunters	\$9,312	\$9,603	\$9,603		Administrative Rule
Pheasant Tag	Resident and Nonresident Bird Hunters	\$102,000	\$108,000	\$108,000		Administrative Rule
Wildlife Scientific/Education Taking Permit (Other)	Persons taking wildlife for	\$432	\$458	\$458		Administrative Rule
Fish Scientific/Education Taking Permit (Other)	Persons taking fish for scientific	\$1,200	\$1,272	\$1,272		Administrative Rule
Fish Transport Permit	Persons wishing to transport	\$6,360	\$7,420	\$7,420		Administrative Rule
Guide/Outfitter Controlled Hunt Application Fee	Hunting Guides/Outfitters	\$30,000	\$31,000	\$31,000		Administrative Rule
Competitive Hunting Dog Permit	Resident and Nonresident Hunters	\$1,960	\$2,030	\$2,030		Administrative Rule
Game Fish Tournament Permit	Game Fish Tournament Organizers	\$5,400	\$5,725	\$5,725		Administrative Rule
Deer Guide Tag	Hunting Guides	\$88,068	\$91,512	\$91,512		Statutory

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Elk Guide Tag	Hunting Guides	\$213,840	\$222,480	\$222,480		Statutory
Bobcat Record Card	Recreational and Commercial Fur Harvesters	\$148,260	\$154,614	\$154,614		Statutory
Otter Record Card	Recreational and Commercial Fur Harvesters	\$26,180	\$27,302	\$27,302		Statutory
Resident Annual Fur Dealer License	Recreational and Commercial Fur Harvesters	\$23,088	\$23,976	\$23,976		Statutory
Resident Annual Taxidermist License	Recreational and Commercial Taxidermists	\$59,488	\$61,776	\$61,776		Statutory
Resident Annual License to Trap or Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$106,794	\$110,982	\$110,982		Statutory
Nonresident Annual License to Trap or Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$60,800	\$63,200	\$63,200		Statutory
Resident Annual License to Hunt Furbearers	Recreational and Commercial Fur Harvesters	\$55,968	\$58,300	\$58,300		Statutory
Resident Annual Wildlife Propagation License	Resident Wildlife Propagators	\$6,156	\$6,384	\$6,384		Statutory
Resident Annual Private Hunting Preserve License	Owners of Private Hunting Preserves	\$29,808	\$31,050	\$31,050		Statutory
Resident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	Resident Bird Hunters	\$13,200	\$14,300	\$14,300		Statutory

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Nonresident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	Nonresident Bird Hunters	\$52,000	\$54,000	\$54,000		Statutory
Landowner Preference Application Fee	Landowners applying to Landowner Preference Program	\$22,400	\$23,450	\$23,450		Statutory
Landowner Preference Tag Redistribution Fee	Hunters to hunt on Landowner Preference properties	\$10,688	\$11,022	\$11,022		Statutory
Resident Annual Fish Propagation License	Commercial Fish Propagators	\$9,180	\$9,724	\$9,724		Statutory
Sturgeon Propagation Permit	Commercial Fish Propagators	\$0	\$0	\$0		Statutory
Resident Annual Sports Pack^	Resident Hunters and Anglers	\$10,021,320	\$10,494,549	\$10,494,549		Statutory
Resident Annual Combination^	Resident Hunters and Anglers	\$10,260,640	\$10,892,064	\$10,892,064		Statutory
Resident Annual Senior Citizen Combination	Resident Hunters and Anglers	\$291,081	\$312,123	\$312,123		Statutory
Resident Annual Angler^	Resident Anglers	\$19,478,800	\$21,016,600	\$21,016,600		Statutory
Resident Annual Senior Citizen Angler	Resident Anglers	\$754,700	\$815,076	\$815,076		Statutory
Nonresident Annual Angler	Nonresident Anglers	\$3,120,000	\$3,312,000	\$3,312,000		Statutory
Daily Angling License^	Resident and Nonresident Anglers	\$5,047,046	\$5,578,314	\$5,578,314		Statutory

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Two-day Angling License	Resident and Nonresident Anglers	\$1,380,000	\$1,520,000	\$1,520,000		Statutory
Three-day Angling License	Resident and Nonresident Anglers	\$1,616,000	\$1,744,000	\$1,744,000		Statutory
Seven Day Angling License with Tag Privilege^	Nonresident Anglers	\$1,481,499	\$1,636,427	\$1,636,427		Statutory
Combined Angling Tag - Resident	Resident Anglers	\$11,475,730	\$13,279,059	\$13,279,059		Statutory
Combined Angling Tag - Nonresident	Nonresident Anglers	\$825,000	\$907,500	\$907,500		Statutory
Hatchery Harvest Tag	Resident and Nonresident Anglers	\$319,650	\$364,401	\$364,401		Statutory
Two-Rod Validation	Resident and Nonresident Anglers	\$588,068	\$670,124	\$670,124		Statutory
Resident Annual Shellfish License	Resident Shellfish Anglers	\$2,537,802	\$2,819,780	\$2,819,780		Statutory
Nonresident Annual Shellfish License	Nonresident Shellfish Anglers	\$406,172	\$437,416	\$437,416		Statutory
Nonresident Three-Day Shellfish License	Nonresident Shellfish Anglers	\$784,142	\$876,394	\$876,394		Statutory
Resident Annual Hunter	Resident Hunters	\$5,440,000	\$5,695,000	\$5,695,000		Statutory
Resident Annual Senior Citizen Hunter	Resident Hunters	\$41,123	\$43,129	\$43,129		Statutory
Resident Uniformed Services Hunter	Resident Hunters	\$3,200	\$3,400	\$3,400		Statutory
Nonresident Annual Hunter	Nonresident Hunters	\$3,788,442	\$3,941,868	\$3,941,868		Statutory
Three Day Nonresident Bird hunter	Nonresident Hunters	\$243,695	\$251,685	\$251,685		Statutory

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Annual Upland Game Bird Stamp	Resident Hunters and Nonresident Collectors	\$553,302	\$584,041	\$584,041		Statutory
Annual Migratory Waterfowl Stamp	Resident Hunters and Nonresident Collectors	\$429,700	\$446,888	\$446,888		Statutory
Nonresident Bird Stamp	Nonresident Hunters	\$401,056	\$415,552	\$415,552		Statutory
Resident Deer Tag	Resident Hunters	\$4,796,500	\$4,977,500	\$4,977,500		Statutory
Resident Elk Tag	Resident Hunters	\$6,440,000	\$6,720,000	\$6,720,000		Statutory
Resident Special Elk Tag	Resident Hunters	\$658,368	\$685,800	\$685,800		Statutory
Resident Bear Tag	Resident Hunters	\$852,035	\$879,520	\$879,520		Statutory
Resident Turkey Tag	Resident Hunters	\$485,786	\$505,614	\$505,614		Statutory
Resident Cougar Tag	Resident Hunters	\$422,127	\$435,744	\$435,744		Statutory
Resident Antelope Tag	Resident Hunters	\$223,776	\$233,100	\$233,100		Statutory
Resident Bighorn Sheep Tag	Resident Hunters	\$23,585	\$24,564	\$24,564		Statutory
Resident Mountain Goat Tag	Resident Hunters	\$2,650	\$2,760	\$2,760		Statutory
Nonresident Deer Tag	Nonresident Hunters	\$2,218,212	\$2,306,619	\$2,306,619		Statutory
Nonresident Elk Tag	Nonresident Hunters	\$3,485,052	\$3,624,708	\$3,624,708		Statutory
Nonresident Bear Tag	Nonresident Hunters	\$11,439	\$11,808	\$11,808		Statutory
Nonresident Turkey Tag	Nonresident Hunters	\$65,184	\$67,900	\$67,900		Statutory
Nonresident Cougar Tag	Nonresident Hunters	\$20,026	\$20,672	\$20,672		Statutory
Nonresident Antelope Tag	Nonresident Hunters	\$39,852	\$41,472	\$41,472		Statutory

## Detail of Fee, License, or Assessment Revenue Increase

### Proposed For Increase/Establishment

Nonresident Bighorn Sheep Tag	Nonresident Hunters	\$16,956	\$17,634	\$17,634		Statutory
Nonresident Mountain Goat Tag	Nonresident Hunters	\$1,413	\$1,470	\$1,470		Statutory
Daily Angling w/ Shellfish	Resident and Nonresident Anglers	\$275,000	\$305,000	\$305,000		Statutory



## FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2017-19 Transactions with New Fee	Estimated Impact on 2017-19 Revenue	Total 2017-19 Revenue	Projected 2019-21 Transactions with New Fee	Impact on 2019-21 Revenue	Total 2019-21 Revenue	Legislative Concept Number	Policy Package Number
Wildlife Site Inspection	635-055	Falconers; Cervid Propagators; other propagators of wildlife	Increase	01/01/16	\$150.00	01/01/18	\$150.00	\$156.00	\$6.00	30	\$180.00	\$4,680.00	30	\$180.00	\$4,680		
Falconry License (3 year license)	635-055-0015	Falconers	Increase	01/01/16	\$10.00	01/01/18	\$137.00	\$142.50	\$5.50	24	\$132.00	\$3,420.00	24	\$132.00	\$3,420		
Raptor Capture Permit (Falconry)	635-055-0035	Falconers	Increase	01/01/16	\$8.00	01/01/18	\$25.00	\$26.00	\$1.00	42	\$42.00	\$1,092.00	42	\$42.00	\$1,092		
Cervid Propagation License - Type 1	635-049-0170	Cervid Propagators	Increase	01/01/16	\$33.00	01/01/18	\$60.00	\$62.50	\$2.50	116	\$290.00	\$7,250.00	116	\$290.00	\$7,250		
Cervid Propagation License - Type 2	635-049-0270	Cervid Propagators	Increase	01/01/16	\$33.00	01/01/18	\$60.00	\$62.50	\$2.50	30	\$75.00	\$1,875.00	30	\$75.00	\$1,875		
Hide Dealer & Antler Dealer Permit	635-200-0050	Hide and Angler Dealers	Increase	01/01/16	\$17.00	01/01/18	\$34.00	\$35.50	\$1.50	38	\$57.00	\$1,349.00	38	\$57.00	\$1,349		
Wild Bird Seal (for Private Hunting Preserves)	635-047-0025	Resident and Nonresident Bird Hunters	Increase	01/01/16	\$1.00	01/01/18	\$16.00	\$16.50	\$0.50	582	\$291.00	\$9,603.00	582	\$291.00	\$9,603		
Pheasant Tag	635-047-0025	Resident and Nonresident Bird Hunters	Increase	01/01/10	\$2.00	01/01/18	\$17.00	\$18.00	\$1.00	6000	\$6,000.00	\$108,000.00	6000	\$6,000.00	\$108,000		
Wildlife Scientific/Education Taking Permit (Other)	635-043-0033	Persons taking wildlife for scientific or educational purposes	Increase	01/01/16	\$6.00	01/01/18	\$108.00	\$114.50	\$6.50	4	\$26.00	\$458.00	4	\$26.00	\$458		
Fish Scientific/Education Taking Permit (Other)	635-007-0910	Persons taking fish for scientific or educational purposes	Increase	01/01/16	\$100.00	01/01/18	\$100.00	\$106.00	\$6.00	12	\$72.00	\$1,272.00	12	\$72.00	\$1,272		
Fish Transport Permit	635-007-0605	Persons wishing to transport controlled fish species	Increase	01/01/16	\$12.00	01/01/18	\$12.00	\$14.00	\$2.00	530	\$1,060.00	\$7,420.00	530	\$1,060.00	\$7,420		
Guide/Outfitter Controlled Hunt Application Fee	635-060-0005	Hunting Guides/Outfitters	Increase	01/01/16	\$22.00	01/01/18	\$30.00	\$31.00	\$1.00	1000	\$1,000.00	\$31,000.00	1000	\$1,000.00	\$31,000		
Competitive Hunting Dog Permit		Resident and Nonresident Hunters	Increase	01/01/16	\$28.00	01/01/18	\$28.00	\$29.00	\$1.00	70	\$70.00	\$2,030.00	70	\$70.00	\$2,030		
Game Fish Tournament Permit		Game Fish Tournament Organizers	Increase	01/01/16	\$108.00	01/01/18	\$108.00	\$114.50	\$6.50	50	\$325.00	\$5,725.00	50	\$325.00	\$5,725		

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 2017-19 Transactions with New Fee	Estimated Impact on 2017-19 Revenue	Total 2017-19 Revenue	Projected 2019-21 Transactions with New Fee	Impact on 2019-21 Revenue	Total 2019-21 Revenue	Legislative Concept Number	Policy Package Number
<b>Fees in Statute</b>																	
Deer Guide Tag	497.112	Hunting Guides	Increase	01/01/16	\$39.75	01/01/18	\$537.00	\$558.00	\$21.00	164	\$3,444.00	\$91,512.00	164	\$3,444.00	\$91,512		
Elk Guide Tag	497.112	Hunting Guides	Increase	01/01/16	\$58.25	01/01/18	\$792.00	\$824.00	\$32.00	270	\$8,640.00	\$222,480.00	270	\$8,640.00	\$222,480		
Bobcat Record Card	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/16	\$13.00	01/01/18	\$35.00	\$36.50	\$1.50	4236	\$6,354.00	\$154,614.00	4236	\$6,354.00	\$154,614		
Otter Record Card	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/16	\$18.00	01/01/18	\$35.00	\$36.50	\$1.50	748	\$1,122.00	\$27,302.00	748	\$1,122.00	\$27,302		
Resident Annual Fur Dealer License	497.258	Recreational and Commercial Fur Harvesters	Increase	01/01/16	\$52.00	01/01/18	\$104.00	\$108.00	\$4.00	222	\$888.00	\$23,976.00	222	\$888.00	\$23,976		
Resident Annual Taxidermist License	497.258	Recreational and Commercial Taxidermists	Increase	01/01/16	\$52.00	01/01/18	\$104.00	\$108.00	\$4.00	572	\$2,288.00	\$61,776.00	572	\$2,288.00	\$61,776		
Resident Annual License to Trap or Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/16	\$4.00	01/01/18	\$51.00	\$53.00	\$2.00	2094	\$4,188.00	\$110,982.00	2094	\$4,188.00	\$110,982		
Nonresident Annual License to Trap or Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/16	\$28.00	01/01/18	\$380.00	\$395.00	\$15.00	160	\$2,400.00	\$63,200.00	160	\$2,400.00	\$63,200		
Resident Annual License to Hunt Furbearers	497.142	Recreational and Commercial Fur Harvesters	Increase	01/01/16	\$2.00	01/01/18	\$24.00	\$25.00	\$1.00	2332	\$2,332.00	\$58,300.00	2332	\$2,332.00	\$58,300		
Resident Annual Wildlife Propagation License	497.258	Resident Wildlife Propagators	Increase	01/01/16	\$27.00	01/01/18	\$54.00	\$56.00	\$2.00	114	\$228.00	\$6,384.00	114	\$228.00	\$6,384		
Resident Annual Private Hunting Preserve License	497.258	Owners of Private Hunting Preserves	Increase	01/01/16	\$14.00	01/01/18	\$216.00	\$225.00	\$9.00	138	\$1,242.00	\$31,050.00	138	\$1,242.00	\$31,050		
Resident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	496.102	Resident Bird Hunters	Increase	01/01/10	\$1.00	01/01/18	\$6.00	\$6.50	\$0.50	2200	\$1,100.00	\$14,300.00	2200	\$1,100.00	\$14,300		
Nonresident Annual Permit to Hunt Privately Owned Game Birds on Private Hunting Preserve	497.102	Nonresident Bird Hunters	Increase	01/01/16	\$1.00	01/01/18	\$13.00	\$13.50	\$0.50	4000	\$2,000.00	\$54,000.00	4000	\$2,000.00	\$54,000		

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 2017-19 Transactions with New Fee	Estimated Impact on 2017-19 Revenue	Total 2017-19 Revenue	Projected 2019-21 Transactions with New Fee	Impact on 2019-21 Revenue	Total 2019-21 Revenue	Legislative Concept Number	Policy Package Number
Landowner Preference Application Fee	496.146	Landowners applying to Landowner Preference Program	Increase	01/01/16	\$2.00	01/01/18	\$32.00	\$33.50	\$1.50	700	\$1,050.00	\$23,450.00	700	\$1,050.00	\$23,450		
Landowner Preference Tag Redistribution Fee	496.146	Hunters to hunt on Landowner Preference properties	Increase	01/01/16	\$1.00	01/01/18	\$16.00	\$16.50	\$0.50	668	\$334.00	\$11,022.00	668	\$334.00	\$11,022		
Resident Annual Fish Propagation License	497.258	Commercial Fish Propagators	Increase	01/01/16	\$8.00	01/01/18	\$135.00	\$143.00	\$8.00	68	\$544.00	\$9,724.00	68	\$544.00	\$9,724		
Sturgeon Propagation Permit	497.325	Commercial Fish Propagators	Increase	01/01/16	\$180.00	01/01/18	\$3,180.00	\$3,371.00	\$191.00	0	\$0.00	\$0.00	0	\$0.00	\$0		
Resident Annual Sports Pack^	497.132	Resident Hunters and Anglers	Increase	01/01/16	\$15.25	01/01/18	\$180.00	\$188.50	\$8.50	55,674	\$473,229.00	\$10,494,549.00	55,674	\$473,229.00	\$10,494,549		
Resident Annual Combination^	497.132	Resident Hunters and Anglers	Increase	01/01/16	\$7.00	01/01/18	\$65.00	\$69.00	\$4.00	157,856	\$631,424.00	\$10,892,064.00	157,856	\$631,424.00	\$10,892,064		
Resident Annual Senior Citizen Combination	497.102 and 497.121	Resident Hunters and Anglers	Increase	01/01/16	\$16.00	01/01/18	\$41.50	\$44.50	\$3.00	7,014	\$21,042.00	\$312,123.00	7,014	\$21,042.00	\$312,123		
Resident Annual Angler^	497.121	Resident Anglers	Increase	01/01/16	\$5.00	01/01/18	\$38.00	\$41.00	\$3.00	512,600	\$1,537,800.00	\$21,016,600.00	512,600	\$1,537,800.00	\$21,016,600		
Resident Annual Senior Citizen Angler	497.121	Resident Anglers	Increase	01/01/16	\$10.00	01/01/18	\$25.00	\$27.00	\$2.00	30,188	\$60,376.00	\$815,076.00	30,188	\$60,376.00	\$815,076		
Nonresident Annual Angler	497.121	Nonresident Anglers	Increase	01/01/16	-\$8.75	01/01/18	\$97.50	\$103.50	\$6.00	32,000	\$192,000.00	\$3,312,000.00	32,000	\$192,000.00	\$3,312,000		
Daily Angling License^	497.121	Resident and Nonresident Anglers	Increase	01/01/16	\$2.25	01/01/18	\$19.00	\$21.00	\$2.00	265,634	\$531,268.00	\$5,578,314.00	265,634	\$531,268.00	\$5,578,314		
Two-day Angling License	497.121	Resident and Nonresident Anglers	Increase	01/01/16	\$3.00	01/01/18	\$34.50	\$38.00	\$3.50	40,000	\$140,000.00	\$1,520,000.00	40,000	\$140,000.00	\$1,520,000		
Three-day Angling License	497.121	Resident and Nonresident Anglers	Increase	01/01/16	\$4.25	01/01/18	\$50.50	\$54.50	\$4.00	32,000	\$128,000.00	\$1,744,000.00	32,000	\$128,000.00	\$1,744,000		
Seven Day Angling License with Tag Privilege^	497.121	Nonresident Anglers	Increase	01/01/16	\$16.75	01/01/18	\$76.50	\$84.50	\$8.00	19,366	\$154,928.00	\$1,636,427.00	19,366	\$154,928.00	\$1,636,427		
Combined Angling Tag - Resident	497.121	Resident Anglers	Increase	01/01/16	\$8.50	01/01/18	\$35.00	\$40.50	\$5.50	327,878	\$1,803,329.00	\$13,279,059.00	327,878	\$1,803,329.00	\$13,279,059		
Combined Angling Tag - Nonresident	497.121	Nonresident Anglers	Increase	01/01/16	\$55.00	01/01/18	\$55.00	\$60.50	\$5.50	15,000	\$82,500.00	\$907,500.00	15,000	\$82,500.00	\$907,500		
Hatchery Harvest Tag	497.121	Resident and Nonresident Anglers	Increase	01/01/16	\$8.50	01/01/18	\$25.00	\$28.50	\$3.50	12,786	\$44,751.00	\$364,401.00	12,786	\$44,751.00	\$364,401		
Two-Rod Validation	497.121	Resident and Nonresident Anglers	Increase	01/01/16	\$4.50	01/01/18	\$21.50	\$24.50	\$3.00	27,352	\$82,056.00	\$670,124.00	27,352	\$82,056.00	\$670,124		
Resident Annual Shellfish License	497.121	Resident Shellfish Anglers	Increase	01/01/16	\$2.00	01/01/18	\$9.00	\$10.00	\$1.00	281,978	\$281,978.00	\$2,819,780.00	281,978	\$281,978.00	\$2,819,780		

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 2017-19 Transactions with New Fee	Estimated Impact on 2017-19 Revenue	Total 2017-19 Revenue	Projected 2019-21 Transactions with New Fee	Impact on 2019-21 Revenue	Total 2019-21 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Annual Shellfish License	497.121	Nonresident Shellfish Anglers	Increase	01/01/16	\$5.50	01/01/18	\$26.00	\$28.00	\$2.00	15,622	\$31,244.00	\$437,416.00	15,622	\$31,244.00	\$437,416		
Nonresident Three-Day Shellfish License	497.121	Nonresident Shellfish Anglers	Increase	01/01/16	\$5.50	01/01/18	\$17.00	\$19.00	\$2.00	46,126	\$92,252.00	\$876,394.00	46,126	\$92,252.00	\$876,394		
Resident Annual Hunter	497.102	Resident Hunters	Increase	01/01/16	\$2.50	01/01/18	\$32.00	\$33.50	\$1.50	170,000	\$255,000.00	\$5,695,000.00	170,000	\$255,000.00	\$5,695,000		
Resident Annual Senior Citizen Hunter	497.102	Resident Hunters	Increase	01/01/16	\$6.75	01/01/18	\$20.50	\$21.50	\$1.00	2,006	\$2,006.00	\$43,129.00	2,006	\$2,006.00	\$43,129		
Resident Uniformed Services Hunter	497.102	Resident Hunters	Increase	01/01/16	\$16.00	01/01/18	\$16.00	\$17.00	\$1.00	200	\$200.00	\$3,400.00	200	\$200.00	\$3,400		
Nonresident Annual Hunter	497.102	Nonresident Hunters	Increase	01/01/16	\$12.00	01/01/18	\$160.50	\$167.00	\$6.50	23,604	\$153,426.00	\$3,941,868.00	23,604	\$153,426.00	\$3,941,868		
Three Day Nonresident Bird hunter	497.102	Nonresident Hunters	Increase	01/01/16	\$4.00	01/01/18	\$30.50	\$31.50	\$1.00	7,990	\$7,990.00	\$251,685.00	7,990	\$7,990.00	\$251,685		
Annual Upland Game Bird Stamp	497.153	Resident Hunters and Nonresident Collectors	Increase	01/01/16	\$0.50	01/01/18	\$9.00	\$9.50	\$0.50	61,478	\$30,739.00	\$584,041.00	61,478	\$30,739.00	\$584,041		
Annual Migratory Waterfowl Stamp	497.151	Resident Hunters and Nonresident Collectors	Increase	01/01/16	\$1.00	01/01/18	\$12.50	\$13.00	\$0.50	34,376	\$17,188.00	\$446,888.00	34,376	\$17,188.00	\$446,888		
Nonresident Bird Stamp	497.156	Nonresident Hunters	Increase	01/01/16	\$3.00	01/01/18	\$41.50	\$43.00	\$1.50	9,664	\$14,496.00	\$415,552.00	9,664	\$14,496.00	\$415,552		
Resident Deer Tag	497.112	Resident Hunters	Increase	01/01/16	\$2.00	01/01/18	\$26.50	\$27.50	\$1.00	181,000	\$181,000.00	\$4,977,500.00	181,000	\$181,000.00	\$4,977,500		
Resident Elk Tag	497.112	Resident Hunters	Increase	01/01/16	\$3.50	01/01/18	\$46.00	\$48.00	\$2.00	140,000	\$280,000.00	\$6,720,000.00	140,000	\$280,000.00	\$6,720,000		
Resident Special Elk Tag	497.112	Resident Hunters	Increase	01/01/16	\$1.75	01/01/18	\$24.00	\$25.00	\$1.00	27,432	\$27,432.00	\$685,800.00	27,432	\$27,432.00	\$685,800		
Resident Bear Tag	497.112	Resident Hunters	Increase	01/01/16	\$1.00	01/01/18	\$15.50	\$16.00	\$0.50	54,970	\$27,485.00	\$879,520.00	54,970	\$27,485.00	\$879,520		
Resident Turkey Tag	497.112	Resident Hunters	Increase	01/01/16	\$2.00	01/01/18	\$24.50	\$25.50	\$1.00	19,828	\$19,828.00	\$505,614.00	19,828	\$19,828.00	\$505,614		
Resident Cougar Tag	497.112	Resident Hunters	Increase	01/01/16	\$1.00	01/01/18	\$15.50	\$16.00	\$0.50	27,234	\$13,617.00	\$435,744.00	27,234	\$13,617.00	\$435,744		
Resident Antelope Tag	497.112	Resident Hunters	Increase	01/01/16	\$3.50	01/01/18	\$48.00	\$50.00	\$2.00	4,662	\$9,324.00	\$233,100.00	4,662	\$9,324.00	\$233,100		
Resident Bighorn Sheep Tag	497.112	Resident Hunters	Increase	01/01/16	\$10.00	01/01/18	\$132.50	\$138.00	\$5.50	178	\$979.00	\$24,564.00	178	\$979.00	\$24,564		
Resident Mountain Goat Tag	497.112	Resident Hunters	Increase	01/01/16	\$10.00	01/01/18	\$132.50	\$138.00	\$5.50	20	\$110.00	\$2,760.00	20	\$110.00	\$2,760		
Nonresident Deer Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$30.50	01/01/18	\$414.00	\$430.50	\$16.50	5,358	\$88,407.00	\$2,306,619.00	5,358	\$88,407.00	\$2,306,619		
Nonresident Elk Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$40.50	01/01/18	\$549.00	\$571.00	\$22.00	6,348	\$139,656.00	\$3,624,708.00	6,348	\$139,656.00	\$3,624,708		
Nonresident Bear Tag	497.112	Nonresident Hunters	Increase	01/01/16	-\$175.00	01/01/18	\$15.50	\$16.00	\$0.50	738	\$369.00	\$11,808.00	738	\$369.00	\$11,808		
Nonresident Turkey Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$6.50	01/01/18	\$84.00	\$87.50	\$3.50	776	\$2,716.00	\$67,900.00	776	\$2,716.00	\$67,900		
Nonresident Cougar Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$1.00	01/01/18	\$15.50	\$16.00	\$0.50	1,292	\$646.00	\$20,672.00	1,292	\$646.00	\$20,672		

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 2017-19 Transactions with New Fee	Estimated Impact on 2017-19 Revenue	Total 2017-19 Revenue	Projected 2019-21 Transactions with New Fee	Impact on 2019-21 Revenue	Total 2019-21 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Antelope Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$18.50	01/01/18	\$369.00	\$384.00	\$15.00	108	\$1,620.00	\$41,472.00	108	\$1,620.00	\$41,472		
Nonresident Bighorn Sheep Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$104.50	01/01/18	\$1,413.00	\$1,469.50	\$56.50	12	\$678.00	\$17,634.00	12	\$678.00	\$17,634		
Nonresident Mountain Goat Tag	497.112	Nonresident Hunters	Increase	01/01/16	\$104.50	01/01/18	\$1,413.00	\$1,469.50	\$56.50	1	\$56.50	\$1,469.50	1	\$56.50	\$1,470		
Daily Angling w/ Shellfish	497.121	Resident and Nonresident Anglers	Increase	01/01/16	\$27.50	01/01/18	\$27.50	\$30.50	\$3.00	10000	\$30,000.00	\$305,000.00	10000	\$30,000.00	\$305,000		

**Note:** Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107BF08).

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	480,420	-	-	-	-	-
Transfer in - Intrafund	L	1010	4,333,695	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	4,441,297	4,917,581	4,917,581	5,405,744	5,590,892	-
Transfer Out - Intrafund	L	2010	(4,333,695)	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>			<b>4,921,717</b>	<b>4,917,581</b>	<b>4,917,581</b>	<b>5,405,744</b>	<b>5,590,892</b>	<b>-</b>
Beginning Balance	O	0025	30,810,738	23,010,441	23,010,441	42,934,102	42,934,102	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			83,184,696	87,048,000	87,048,000	96,477,000	96,477,000	-
Dedicated			11,625,644	12,571,000	12,571,000	15,692,000	15,692,000	-
Fee Increase – Non Dedicated			-	7,419,000	7,419,000	6,953,000	6,953,000	-
Fee Increase – Dedicated			-	1,135,000	1,135,000	122,000	122,000	-
subtotal Hunter & Angler Licenses			<b>94,810,340</b>	<b>108,173,000</b>	<b>108,173,000</b>	<b>119,244,000</b>	<b>119,244,000</b>	<b>-</b>
Commercial Fisheries Fund	O	0235	9,733,007	9,948,000	9,948,000	10,042,728	10,042,728	-
Park User Fees	O	0255	1,066,879	1,246,000	1,246,000	1,458,000 *	1,458,000 *	-
Charges for Services	O	0410	-	10,773,499	10,773,499	14,091,781 **	14,161,781 **	-
Fines and Forfeitures	O	0505	1,722,272	-	-	-	-	-
Rents & Royalties	O	0510	579,818	490,452	490,452	286,067	286,067	-
General Fund Obligation Bonds	O	0555	-	-	-	10,000,000	10,215,000	-
Interest Income	O	0605	306,391	16,200	16,200	-	-	-
Sales Income	O	0705	4,313,280	5,007,995	5,007,995	3,275,251 ***	3,275,251 ***	-
Donations	O	0905	341,614	-	-	-	-	-
Grants (Non-Fed)	O	0910	3,369,005	-	-	-	-	-
Other Revenues	O	0975	15,510,443	3,740,016	3,740,016	130,000	130,000	-
Transfer in - Intrafund	O	1010	36,966,486	47,163,717	47,163,717	51,196,534	51,196,534	-
Transfers in from Federal Indirect Revenue	O	1020	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
Transfer in - Oregon Department of Revenue	O	1150	47,617	10,000	10,000	30,000	30,000	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	1,037,283	1,066,589	1,066,589	1,106,053	1,106,053	-
Transfer in - Department of Energy	O	1330	49,076	134,142	134,142	89,974	89,974	-
Transfer in - Water Resources Department	O	1690	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
Transfer in - Watershed Enhancement Board	O	1691	10,032,022	9,607,859	9,607,859	10,449,945	10,449,945	-
Transfer out - Department of Transportation	O	1730	-	1,975,000	1,975,000	319,684	319,684	-
Transfer out - Intrafund	O	2010	(36,966,486)	(47,163,717)	(47,163,717)	(51,196,534)	(51,196,534)	-
Transfer out - Dept. of Administrative Services	O	2107	(1,763)	-	-	-	-	-
Transfer out - Department of State Police	O	2257	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
Transfer out - Department of Agriculture	O	2603	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>TOTAL OTHER FUND</b>			<b>197,559,296</b>	<b>195,911,053</b>	<b>195,911,053</b>	<b>234,187,480</b>	<b>234,472,480</b>	<b>-</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	133,946,687	162,716,627	162,716,627	168,601,135	167,704,824	-
Transfer in - Intrafund	F	1010	16,983,033	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(16,983,033)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	(23,033,501)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>110,913,186</b>	<b>142,766,627</b>	<b>142,766,627</b>	<b>148,651,135</b>	<b>147,754,824</b>	-

\*\$146,000 is related to fee increases. \*\* 420,000 is related to fee increases \*\*\*\$46,000 is related to fee increases.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-000-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	4,333,695	-	-	-	-	-
Tsfr From Watershed Enhance Bd	4,441,297	4,752,746	4,917,581	5,405,744	5,590,892	-
Transfer Out - Intrafund	(4,333,695)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$4,441,297</b>	<b>\$4,752,746</b>	<b>\$4,917,581</b>	<b>\$5,405,744</b>	<b>\$5,590,892</b>	-
<b>Other Funds</b>						
Hunter and Angler Licenses	94,810,340	108,173,000	108,173,000	119,244,000	119,244,000	-
Commercial Fish Lic and Fees	9,733,007	9,948,000	9,948,000	10,042,728	10,042,728	-
Park User Fees	1,066,879	1,246,000	1,246,000	1,458,000	1,458,000	-
Charges for Services	-	10,593,499	10,773,499	14,091,781	14,161,781	-
Fines and Forfeitures	1,722,272	-	-	-	-	-
Rents and Royalties	579,818	490,452	490,452	286,067	286,067	-
General Fund Obligation Bonds	-	-	-	10,000,000	10,215,000	-
Interest Income	306,391	16,200	16,200	-	-	-
Sales Income	4,313,280	5,007,995	5,007,995	3,275,251	3,275,251	-
Donations	341,614	-	-	-	-	-
Grants (Non-Fed)	3,369,005	-	-	-	-	-
Other Revenues	15,510,443	130,000	3,740,016	130,000	130,000	-
Transfer In - Intrafund	36,966,486	47,163,717	47,163,717	51,196,534	51,196,534	-
Transfer In - Indirect Cost	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
Tsfr From Revenue, Dept of	47,617	10,000	10,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	1,037,283	1,066,589	1,066,589	1,106,053	1,106,053	-
Tsfr From Energy, Dept of	49,076	134,142	134,142	89,974	89,974	-
Tsfr From Water Resources Dept	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
Tsfr From Watershed Enhance Bd	10,032,022	9,607,859	9,607,859	10,449,945	10,449,945	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500**

**Cross Reference Number: 63500-000-00-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Tsfr From Transportation, Dept	-	1,975,000	1,975,000	319,684	319,684	-
Transfer Out - Intrafund	(36,966,486)	(47,163,717)	(47,163,717)	(51,196,534)	(51,196,534)	-
Tsfr To Administrative Svcs	(1,763)	-	-	-	-	-
Tsfr To Police, Dept of State	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
Tsfr To Agriculture, Dept of	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>Total Other Funds</b>	<b>\$166,748,558</b>	<b>\$169,110,596</b>	<b>\$172,900,612</b>	<b>\$191,253,378</b>	<b>\$191,538,378</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	133,946,687	158,926,588	162,716,627	168,601,135	167,704,824	-
Transfer In - Intrafund	16,983,033	-	-	-	-	-
Transfer Out - Intrafund	(16,983,033)	-	-	-	-	-
Transfer Out - Indirect Cost	(23,033,501)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
<b>Total Federal Funds</b>	<b>\$110,913,186</b>	<b>\$138,976,588</b>	<b>\$142,766,627</b>	<b>\$148,651,135</b>	<b>\$147,754,824</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-010-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	3,307,771	-	-	-	-	-
Tsfr From Watershed Enhance Bd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	-
Transfer Out - Intrafund	(4,333,695)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$3,415,373</b>	<b>\$3,574,445</b>	<b>\$3,714,388</b>	<b>\$4,130,603</b>	<b>\$4,173,251</b>	<b>-</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	38,147,521	53,601,000	53,601,000	60,812,000	60,812,000	-
Commercial Fish Lic and Fees	9,413,968	9,268,000	9,268,000	10,042,728	10,042,728	-
Charges for Services	-	6,535,131	6,535,131	11,032,662	11,032,662	-
Fines and Forfeitures	138,007	-	-	-	-	-
Rents and Royalties	353,059	418,836	418,836	286,067	286,067	-
Interest Income	89,538	-	-	-	-	-
Sales Income	1,887,307	875,995	875,995	1,166,251	1,166,251	-
Donations	4,022	-	-	-	-	-
Grants (Non-Fed)	2,155,059	-	-	-	-	-
Other Revenues	2,784,704	80,000	1,394,859	80,000	80,000	-
Transfer In - Intrafund	11,251,828	-	-	-	-	-
Tsfr From Marine Bd, Or State	78,492	-	-	-	-	-
Tsfr From Water Resources Dept	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
Tsfr From Watershed Enhance Bd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	-
Tsfr From Transportation, Dept	-	1,975,000	1,975,000	319,684	319,684	-
Transfer Out - Intrafund	(20,432,356)	(27,639,476)	(27,639,476)	(23,918,619)	(23,918,619)	-
Tsfr To Police, Dept of State	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
Tsfr To Agriculture, Dept of	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>Total Other Funds</b>	<b>\$54,326,017</b>	<b>\$55,484,205</b>	<b>\$56,799,064</b>	<b>\$71,050,613</b>	<b>\$71,050,613</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Federal Funds</b>						
Federal Funds	85,692,926	114,457,754	117,211,716	121,487,342	121,401,588	-
Transfer In - Intrafund	14,492,661	-	-	-	-	-
Transfer Out - Intrafund	(16,145,228)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	-
<b>Total Federal Funds</b>	<b>\$84,040,359</b>	<b>\$98,693,172</b>	<b>\$101,447,134</b>	<b>\$105,722,760</b>	<b>\$105,637,006</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-010-05-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	3,307,771	-	-	-	-	-
Tsfr From Watershed Enhance Bd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	-
Transfer Out - Intrafund	(4,333,695)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$3,415,373</b>	<b>\$3,574,445</b>	<b>\$3,714,388</b>	<b>\$4,130,603</b>	<b>\$4,173,251</b>	<b>-</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	30,940,413	48,207,000	48,207,000	54,543,000	54,543,000	-
Commercial Fish Lic and Fees	1,400,596	-	-	-	-	-
Charges for Services	-	6,439,320	6,439,320	11,032,662	11,032,662	-
Fines and Forfeitures	18,493	-	-	-	-	-
Rents and Royalties	353,059	418,836	418,836	286,067	286,067	-
Interest Income	17,531	-	-	-	-	-
Sales Income	1,887,307	875,995	875,995	1,166,251	1,166,251	-
Donations	4,022	-	-	-	-	-
Grants (Non-Fed)	2,132,877	-	-	-	-	-
Other Revenues	2,611,714	80,000	1,394,859	80,000	80,000	-
Transfer In - Intrafund	10,495,553	-	-	-	-	-
Tsfr From Marine Bd, Or State	78,492	-	-	-	-	-
Tsfr From Water Resources Dept	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
Tsfr From Watershed Enhance Bd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	-
Tsfr From Transportation, Dept	-	1,975,000	1,975,000	319,684	319,684	-
Transfer Out - Intrafund	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	-
<b>Total Other Funds</b>	<b>\$42,566,573</b>	<b>\$42,274,169</b>	<b>\$43,589,028</b>	<b>\$57,715,139</b>	<b>\$57,715,139</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	74,861,937	95,739,660	98,493,622	102,589,486	102,516,798	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Federal Funds</b>						
Transfer In - Intrafund	10,635,945	-	-	-	-	-
Transfer Out - Intrafund	(12,695,754)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
<b>Total Federal Funds</b>	<b>\$72,802,128</b>	<b>\$82,932,183</b>	<b>\$85,686,145</b>	<b>\$89,782,009</b>	<b>\$89,709,321</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500**

**Cross Reference Number: 63500-010-06-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	7,207,108	5,394,000	5,394,000	6,269,000	6,269,000	-
Commercial Fish Lic and Fees	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	-
Charges for Services	-	95,811	95,811	-	-	-
Fines and Forfeitures	119,514	-	-	-	-	-
Interest Income	72,007	-	-	-	-	-
Grants (Non-Fed)	22,182	-	-	-	-	-
Other Revenues	172,990	-	-	-	-	-
Transfer In - Intrafund	756,275	-	-	-	-	-
Transfer Out - Intrafund	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	-
Tsfr To Police, Dept of State	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
Tsfr To Agriculture, Dept of	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>Total Other Funds</b>	<b>\$11,759,444</b>	<b>\$13,210,036</b>	<b>\$13,210,036</b>	<b>\$13,335,474</b>	<b>\$13,335,474</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	-
Transfer In - Intrafund	3,856,716	-	-	-	-	-
Transfer Out - Intrafund	(3,449,474)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
<b>Total Federal Funds</b>	<b>\$11,238,231</b>	<b>\$15,760,989</b>	<b>\$15,760,989</b>	<b>\$15,940,751</b>	<b>\$15,927,685</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-020-00-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	1,025,924	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	1,178,301	1,203,193	1,275,141	1,417,641	-
<b>Total Lottery Funds</b>	<b>\$1,025,924</b>	<b>\$1,178,301</b>	<b>\$1,203,193</b>	<b>\$1,275,141</b>	<b>\$1,417,641</b>	<b>-</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	34,932,492	50,273,000	50,273,000	54,012,000	54,012,000	-
Commercial Fish Lic and Fees	43,247	-	-	-	-	-
Park User Fees	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	-
Charges for Services	-	4,058,368	4,238,368	3,059,119	3,129,119	-
Fines and Forfeitures	973,500	-	-	-	-	-
Rents and Royalties	181,875	71,616	71,616	-	-	-
Interest Income	3,562	-	-	-	-	-
Sales Income	2,425,973	4,132,000	4,132,000	2,109,000	2,109,000	-
Donations	66,188	-	-	-	-	-
Grants (Non-Fed)	194,413	-	-	-	-	-
Other Revenues	4,564,962	-	67,888	-	-	-
Transfer In - Intrafund	20,490	439,281	439,281	1,144,767	1,144,767	-
Tsfr From Revenue, Dept of	47,617	10,000	10,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	958,791	1,066,589	1,066,589	1,106,053	1,106,053	-
Tsfr From Energy, Dept of	38,820	134,142	134,142	89,974	89,974	-
Tsfr From Watershed Enhance Bd	2,347,492	-	-	-	-	-
Transfer Out - Intrafund	(16,532,370)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
<b>Total Other Funds</b>	<b>\$31,333,327</b>	<b>\$41,906,755</b>	<b>\$42,154,643</b>	<b>\$36,250,998</b>	<b>\$36,320,998</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	22,034,934	32,837,279	33,332,896	37,723,963	36,925,307	-

\_\_\_\_ Agency Request  
2017-19 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  
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Federal Funds</b>						
Transfer In - Intrafund	2,091,091	-	-	-	-	-
Transfer Out - Intrafund	(819,909)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	-
<b>Total Federal Funds</b>	<b>\$23,306,116</b>	<b>\$29,160,319</b>	<b>\$29,655,936</b>	<b>\$34,047,003</b>	<b>\$33,248,347</b>	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500**

**Cross Reference Number: 63500-020-01-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	28,146,019	50,273,000	50,273,000	54,012,000	54,012,000	-
Commercial Fish Lic and Fees	38,846	-	-	-	-	-
Park User Fees	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	-
Charges for Services	-	2,899,696	3,079,696	2,849,119	2,849,119	-
Fines and Forfeitures	973,500	-	-	-	-	-
Rents and Royalties	181,875	71,616	71,616	-	-	-
Interest Income	311	-	-	-	-	-
Sales Income	2,425,973	4,126,000	4,126,000	2,103,000	2,103,000	-
Donations	43,341	-	-	-	-	-
Grants (Non-Fed)	155,352	-	-	-	-	-
Other Revenues	3,379,458	-	-	-	-	-
Transfer In - Intrafund	20,490	-	-	-	-	-
Transfer Out - Intrafund	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
<b>Total Other Funds</b>	<b>\$29,778,616</b>	<b>\$39,092,071</b>	<b>\$39,272,071</b>	<b>\$33,664,204</b>	<b>\$33,664,204</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	16,972,843	23,854,332	24,199,799	26,484,464	25,695,571	-
Transfer In - Intrafund	1,861,184	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
<b>Total Federal Funds</b>	<b>\$18,834,027</b>	<b>\$21,317,216</b>	<b>\$21,662,683</b>	<b>\$23,947,348</b>	<b>\$23,158,455</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

Agency Number: 63500  
Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	-	54,079	54,079	61,278	61,278	-
<b>Total Lottery Funds</b>	<b>-</b>	<b>\$54,079</b>	<b>\$54,079</b>	<b>\$61,278</b>	<b>\$61,278</b>	<b>-</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	6,786,473	-	-	-	-	-
Commercial Fish Lic and Fees	4,401	-	-	-	-	-
Charges for Services	-	1,158,672	1,158,672	210,000	280,000	-
Interest Income	3,251	-	-	-	-	-
Sales Income	-	6,000	6,000	6,000	6,000	-
Donations	2,580	-	-	-	-	-
Other Revenues	1,185,504	-	-	-	-	-
Transfer In - Intrafund	-	359,299	359,299	849,077	849,077	-
Tsfr From Energy, Dept of	38,820	134,142	134,142	89,974	89,974	-
Tsfr From Watershed Enhance Bd	2,347,492	-	-	-	-	-
Transfer Out - Intrafund	(8,520,443)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,848,078</b>	<b>\$1,658,113</b>	<b>\$1,658,113</b>	<b>\$1,155,051</b>	<b>\$1,225,051</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	731,178	2,559,816	2,559,816	2,668,363	2,667,052	-
Transfer In - Intrafund	29,347	-	-	-	-	-
Transfer Out - Intrafund	(48,549)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(404,159)	(404,159)	(404,159)	(404,159)	-
<b>Total Federal Funds</b>	<b>\$711,976</b>	<b>\$2,155,657</b>	<b>\$2,155,657</b>	<b>\$2,264,204</b>	<b>\$2,262,893</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500**

**Cross Reference Number: 63500-020-03-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Lottery Funds</b>						
Transfer In - Intrafund	1,025,924	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	1,124,222	1,149,114	1,213,863	1,356,363	-
<b>Total Lottery Funds</b>	<b>\$1,025,924</b>	<b>\$1,124,222</b>	<b>\$1,149,114</b>	<b>\$1,213,863</b>	<b>\$1,356,363</b>	<b>-</b>
<b>Other Funds</b>						
Donations	20,267	-	-	-	-	-
Grants (Non-Fed)	39,061	-	-	-	-	-
Other Revenues	-	-	67,888	-	-	-
Transfer In - Intrafund	-	79,982	79,982	295,690	295,690	-
Tsfr From Revenue, Dept of	47,617	10,000	10,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	958,791	1,066,589	1,066,589	1,106,053	1,106,053	-
Transfer Out - Intrafund	(1,359,103)	-	-	-	-	-
<b>Total Other Funds</b>	<b>(\$293,367)</b>	<b>\$1,156,571</b>	<b>\$1,224,459</b>	<b>\$1,431,743</b>	<b>\$1,431,743</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,330,913	6,423,131	6,573,281	8,571,136	8,562,684	-
Transfer In - Intrafund	200,560	-	-	-	-	-
Transfer Out - Intrafund	(771,360)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(735,685)	(735,685)	(735,685)	(735,685)	-
<b>Total Federal Funds</b>	<b>\$3,760,113</b>	<b>\$5,687,446</b>	<b>\$5,837,596</b>	<b>\$7,835,451</b>	<b>\$7,826,999</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
<b>Total Other Funds</b>	<b>\$22,903,538</b>	<b>\$22,801,677</b>	<b>\$22,801,677</b>	<b>\$24,040,949</b>	<b>\$24,040,949</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500**

**Cross Reference Number: 63500-040-00-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	17,311,791	-	-	-	-	-
Commercial Fish Lic and Fees	275,792	250,000	250,000	-	-	-
Park User Fees	604	-	-	-	-	-
Fines and Forfeitures	610,765	-	-	-	-	-
Rents and Royalties	44,884	-	-	-	-	-
Interest Income	196,288	-	-	-	-	-
Donations	271,404	-	-	-	-	-
Grants (Non-Fed)	621,000	-	-	-	-	-
Other Revenues	7,678,172	50,000	50,000	50,000	50,000	-
Transfer In - Intrafund	1,760	21,687,665	21,687,665	23,658,608	23,658,608	-
Transfer In - Indirect Cost	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
Tsfr From Energy, Dept of	10,256	-	-	-	-	-
Tsfr From Watershed Enhance Bd	27,435	-	-	-	-	-
Transfer Out - Intrafund	(1,760)	-	-	(520,000)	(520,000)	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$50,081,882</b>	<b>\$41,937,665</b>	<b>\$41,937,665</b>	<b>\$43,138,608</b>	<b>\$43,138,608</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	25,882,897	6,323,960	6,414,420	6,295,583	6,283,682	-
Transfer In - Intrafund	399,281	-	-	-	-	-
Transfer Out - Intrafund	(13,165)	-	-	-	-	-
Transfer Out - Indirect Cost	(23,033,501)	(508,458)	(508,458)	(508,458)	(508,458)	-
<b>Total Federal Funds</b>	<b>\$3,235,512</b>	<b>\$5,815,502</b>	<b>\$5,905,962</b>	<b>\$5,787,125</b>	<b>\$5,775,224</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	-	215,000	-
Interest Income	305	-	-	-	-	-
Other Revenues	104,896	-	-	-	-	-
Transfer In - Intrafund	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>Total Other Funds</b>	<b>\$1,835,063</b>	<b>\$1,834,860</b>	<b>\$1,834,860</b>	<b>\$1,832,210</b>	<b>\$2,047,210</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500  
Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Hunter and Angler Licenses	4,418,536	4,299,000	4,299,000	4,420,000	4,420,000	-
Commercial Fish Lic and Fees	-	430,000	430,000	-	-	-
Interest Income	16,698	16,200	16,200	-	-	-
Grants (Non-Fed)	398,533	-	-	-	-	-
Other Revenues	377,709	-	-	-	-	-
Transfer In - Intrafund	57,255	400,234	400,234	520,000	520,000	-
<b>Total Other Funds</b>	<b>\$5,268,731</b>	<b>\$5,145,434</b>	<b>\$5,145,434</b>	<b>\$4,940,000</b>	<b>\$4,940,000</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
Transfer Out - Intrafund	(4,731)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$331,199</b>	<b>\$2,983,845</b>	<b>\$2,983,845</b>	<b>\$3,094,247</b>	<b>\$3,094,247</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

Cross Reference Number: 63500-089-00-00-00000

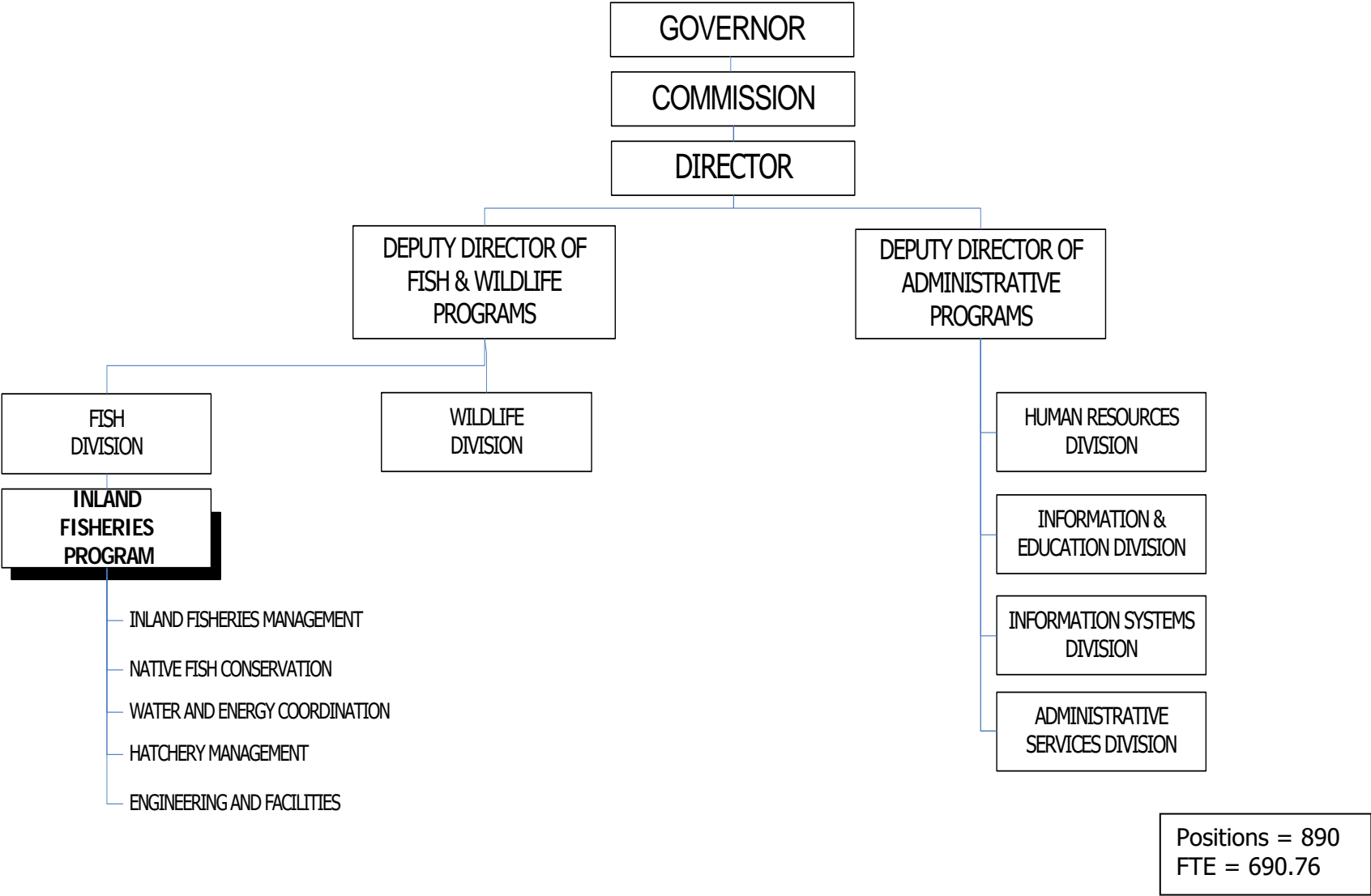
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	10,000,000	10,000,000	-
Other Revenues	-	-	2,227,269	-	-	-
Transfer In - Intrafund	1,001,753	-	-	-	-	-
Tsfr To Administrative Svcs	(1,753)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,000,000</b>	-	<b>\$2,227,269</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	-
<b>Federal Funds</b>						
Federal Funds	-	2,323,750	2,773,750	-	-	-
<b>Total Federal Funds</b>	-	<b>\$2,323,750</b>	<b>\$2,773,750</b>	-	-	-



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# Fish Division Inland Fisheries Program

## 2017-2019 Organization Chart





## 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.

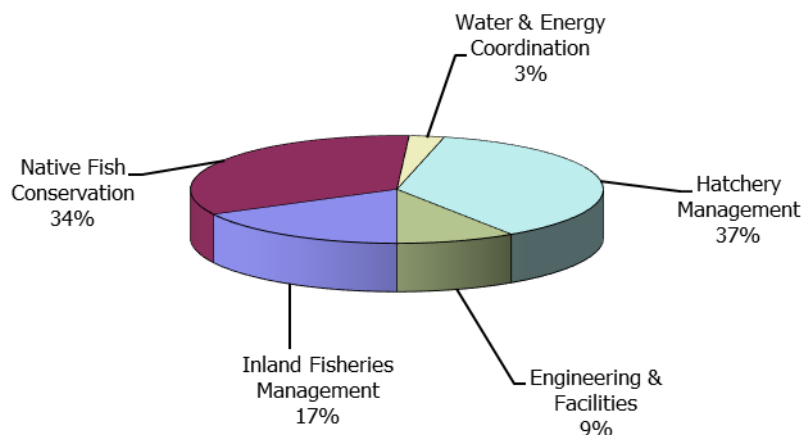
The IFP is a recognized leader in fishery stewardship through actions of the Program's five major sections: Inland Fisheries Management; Native Fish Conservation; Hatchery Management; Water and Energy Coordination; and Engineering and Facilities, which serve Oregonians and sport and commercial anglers 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 47 million salmon, steelhead, and trout annually to meet the program's purpose. Hatchery fish are managed to minimize the impacts to native fish while maximizing returns to anglers. Our customers are Oregon's sport and commercial anglers and Columbia River Treaty Tribes. Oregon hatcheries provide fish for tribal ceremonial programs and tribal harvest. Our customers receive services year-round with the release and return of juvenile and adult salmon and steelhead, and trout are stocked in many of the state's water bodies as well.

**Inland Fisheries  
Expenditures by Program Area  
\$162.58 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 Long Term 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**. For every dollar invested in the Hatchery Management Program, \$17 are returned directly to Oregon's economy, providing 16,500 jobs annually, largely in rural areas of the state.

For every state dollar invested in the Program, \$54 is returned to Oregon's economy. 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. Considering that for every dollar invested in the hatchery program \$19 is returned to the state's economy, it is clear this program is meeting the intent of HB 3000. 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.

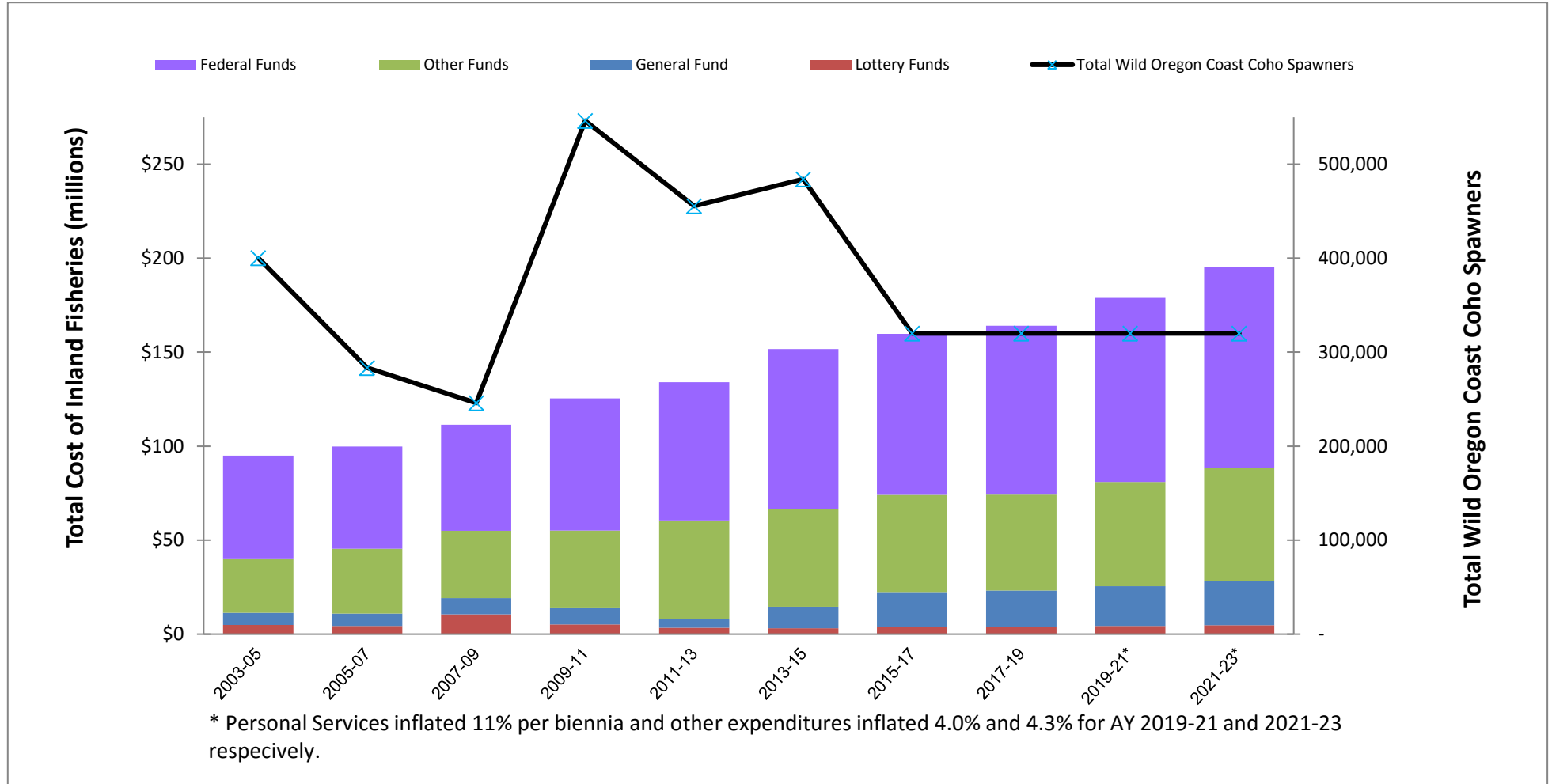
### **Program Performance**

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 an example of what investing in conservation strategies can yield. The following graph shows wild Oregon Coast coho spawners. After a long and steep decline in spawners from the mid 1960's to the mid 1990's, in the past 10 years the agency has recorded the two largest spawner returns since surveys were started in 1950 (10-Year Outcome for Strategy 2).

A combination of factors (past harvest and hatchery practices, habitat degradation, poor ocean productivity) was largely to blame for Oregon Coast coho being listed under the ESA in 1994. As Oregon took action (*Oregon Plan for Salmon and Watersheds*, 1997; Oregon Coast Coho Conservation Plan, 2007), significant investments were made in harvest and hatchery reform, habitat restoration, and monitoring to reverse declines and gauge success. Oregon Coast coho have now rebounded to the point where modest fisheries are allowed. As coho continue to recover, abundant wild Coast coho will once again provide **sustainable fisheries** and give an economic boost to rural communities (**Jobs and Economy Policy Vision**). Oregon

Coast coho are clearly the healthiest they have been for some time, and are 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.

The Hatchery Management Program also provides significant benefits for Oregonians. Customers are served daily with angling opportunities available year-round. Number of fish produced, number of anglers, and the cost benefit ratios for the last decade are listed in Table 1.

Table 1. ODFW program metrics for program performance, 2001-2017

Biennium	2001-03	2003-05	2005-07	2007-09	2009-2011	2011-13	2013-15	2015-17*
Fish Produced (millions)	100.2	78.0	80.3	81.3	88.4	89.5	95.2	89.2
Anglers (thousands)	1,391	1,351	1,274	1,295	1,275	1,206	1,260	1,260
Cost: benefit ratio (\$)	1:19	1:19	1:18	1:18	1:17	1:17	1:16	1:15
*projected for full biennium								

- Number of people served — 630,000 people purchasing fishing licenses annually
- Quality of the services provided—8,400,000 days fishing (12.9 fishing days/angler)
- Timeliness of services provided—angling opportunity is provided 365 days per year
- Cost per unit service—The cost benefit ratio of program to economic value is 1:15

### Enabling Legislation/Program Authorization

The IFP is part of the Fish Division, whose purpose is to manage the state's fisheries resource consistent with the agency mission described in the Food Fish Management Policy (ORS 506.109), the Wildlife Policy (ORS 496.012), the Fish Passage 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 2017-19 are: Other Funds (34 percent), Federal Funds (53 percent), General Fund (10 percent), and Lottery Funds (3 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds authorized by the Legislature. Other Funds also include National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Funds (PCSRF) which are passed through the Oregon Watershed Enhancement Board. Federal Funds come from several sources (e.g., Bureau of Land Management, U.S. Forest Service, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service's Sport Fish Restoration and Section 6 Programs) with most requiring a state match (generally Other Fund or General Fund) of 10 to 50 percent.

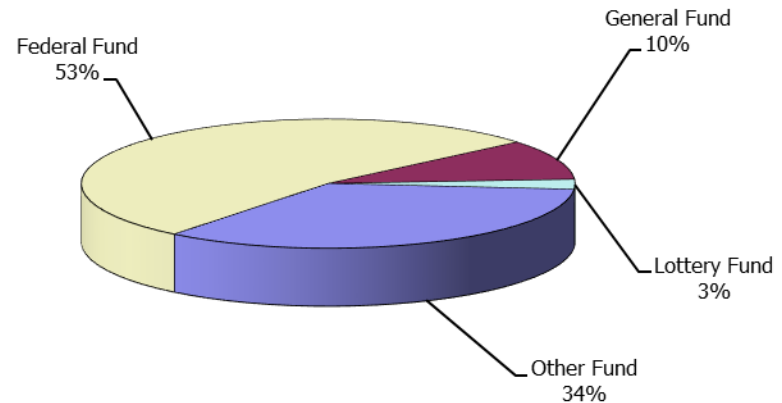
## Significant Program Changes from 2015-17

The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium. Specifically, the legislatively approved packages were:

- 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.
- Integrated Water Resources Strategy: Continues implementation of Actions 3A and 3B of the Integrated Water Resources Strategy.
- Fish Screens Fund Conversion: Fund shifts a portion of the Fish Screening programs General Fund Services and Supplies allocation to Personal Services.

Clackamas Hatchery Trout Enhancement: Provides funding to produce an additional 100,000 triploid rainbow trout biennially for release in Estacada Lake, Faraday Lake, North Fork reservoirs, and other small waterbodies in the area.

**Inland Fisheries  
Revenues by Fund Type  
\$168.58 Million**



## 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 continued emphasis in the 2017-2019 biennium on plan implementation. Funding is critical to effectively implement and monitor each plan in a manner that proves beneficial to fish and their surrounding environment.
- **Fisheries Restrictions:** Fisheries restrictions associated with threatened and endangered salmon and steelhead, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues.

However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Management Plan.

## Approved New Laws

- A legislative concept has been approved to adjust recreational and occupational license and tags. Revenues projected from this concept are included in this budget request.
- A legislative concept has been approved 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 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 budget in accordance with Department of Administrative Services' instructions.

**021/**

### **022 Cost of Phase-in and Phase-out Programs and One-time Costs**

- Includes Phase-In for Services and Supplies approved on a one-time basis in Policy Option Package 117.
- Includes Phase-outs for Personal Services and Services and Supplies approved on a one-time basis in Policy Option Packages 104, 110, 111,115, 117, 119, 120, 124, and 126.

### **031 Inflation/Price List Increases**

- Inflation increase: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### **032 Above Standard Inflation/Price List Increases**

- None

### **033 Exceptional Inflation/Price List Increases**

- None

### **050 Fund Shifts**

- None

**060 Technical Adjustments**

- The agency began using Pittman/Robertson funds to conduct mandatory hunter education classes, hunting clinics, and develop cooperative efforts with local, regional, and state hunting and conservation organizations, retailers, and manufacturers to recruit new hunters. The agency has used temporary personnel to perform this work. However, it's more appropriate to use Seasonal Full-time positions for this work. Since the funding is stable for the foreseeable future the agency is creating seasonal positions administratively by reclassifying vacant positions. It is also reclassifying vacant positions to conduct archery programs and develop cooperative efforts with schools and local and regional parks and recreation districts to raise awareness and consideration of hunting amongst families. These positions are 100% Federal Funds. The match required by Pittman/Robertson funding comes in the form of volunteer work.  
This work is managed by the Information and Education section of Administration (040-00-00-00000). The vacant positions are coming from Inland Fisheries (010-05-00-00000). The funding for the positions will automatically move from Inland Fisheries to Administration due to the reclassification package. However, the budget for Temporary Appointment currently used by Administration of \$418,021 will remain there. Inland Fisheries is short in Temporary Appointment limitation as documented in the ORBITS reports on the following pages. These reports document the use of Temporary Appointment limitation in Inland Fisheries for the current and prior two biennia. The agency requests to shift this limitation from Administration to Inland Fisheries as follows:

Inland Fisheries

\$101,648 - Corvallis Research, Monitoring, and Evaluation (010-05-02-21000)

\$331,840 - Hatchery Production – NW Region (010-05-04-31000)

Administration

(\$433,488) – Information and Education (040-00-00-00000)

**070 Revenue Reductions**

- None

## Department of Fish and Wildlife

### Package 090 Analyst Adjustments (010-05)

**PURPOSE**

This package is used to balance Governor’s Budget to estimated General Fund and Lottery Fund revenues.

**HOW ACHIEVED**

It makes General Fund reductions, General Fund shifts to Other Funds. It reduces General Fund services and supplies proportionally across all programs in Inland Fisheries. It shifts General Funds to Other Funds on six positions in the Hatchery program and three in Fish Health program, reduces services and supplies in Hatchery and Screens & Passage programs. It reduces excess Lottery Fund revenues to match expenditures.

<b>GENERAL FUND 010-05</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Total</b>
Proportional Reductions		\$ (431,302)	\$ (431,302)
Hatchery Funding	\$ (500,000)	\$ (214,825)	\$ (714,825)
Fish Screens & Passage		\$ (258,434)	\$ (258,434)
Fish Research & Monitoring	\$ (381,557)		\$ (381,557)
	\$ (881,557)	\$ (904,561)	\$ (1,786,118)

**SHIFT TO OTHER FUND 010-05**

Hatchery Funding	\$ 500,000	\$ 214,825	\$ 714,825
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**STAFFING IMPACT**

<4> Positions / <2.75> FTE

Eliminate two (2820259, 2820942) Seasonal Full-Time (18 Months) Experimental Biology Aides. (1.5 FTE)

Reduces one (2010294) Seasonal (18 Month) Experimental Biology Aide to 12 months (.25 FTE)

Eliminate one (2020111) Natural Resource Specialist 2 Position (1.0 FTE)

Reconciliation <1.0 FTE>

**REVENUE SOURCE**

Total <\$1,287,145>:

<\$1,786,118> General Fund; \$714,825 Other Fund (License); <\$215,852> Lottery Fund

## Department of Fish and Wildlife

### Package 091 Statewide Adjustment to DAS Charges (010-05)

#### **PURPOSE**

This package accounts for statewide adjustments to DAS State Government Service Charges and User Fees.

#### **HOW ACHIEVED**

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

Total: \$<\$85,363>

<\$12,675> General Fund

<\$72,688> Federal Fund (Various)

**Department of Fish and Wildlife**

**Package 092 Statewide Attorney General (AG) Adjustment**

**PURPOSE**

This package accounts for statewide adjustments DOJ Attorney General Fees.

**HOW ACHIEVED**

The agency's hourly billing rate from the Department of Justice (DOJ) was reduced based on changes made to DOJ's budget during the Governor's Budget phase.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None (Other Fund – License Revenues are in Base Budget)



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Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**104 – Klamath Anadromous Fish Reintroduction Plan**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

Salmon and steelhead have been blocked from their historic habitats in Oregon's upper Klamath River basin since construction of the Copco Dam in California in 1916. Today there are four dams on the main-stem Klamath River, owned by PacifiCorp, that block fish passage into the upper Klamath River basin. Reintroduction of anadromous fish into the upper Klamath basin is a principal goal of the Klamath Basin Restoration Agreement, signed by 26 parties including Oregon, California, three tribes, and numerous non-governmental organizations in 2010. This restoration agreement is the outcome of the Klamath Hydroelectric Settlement Agreement which brought Klamath basin stakeholders together to resolve fish and water issues in the basin, including removal of PacifiCorp's four mainstream dams. A monumental agreement, the Klamath Hydroelectric Settlement Agreement was amended and signed by the states of California and Oregon, PacifiCorp, and the U.S. Departments of the Interior and Commerce and others on April 6, 2016.

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

**HOW ACHIEVED**

**PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package requests limitation to expend funds from the National Fish and Wildlife Foundation for a staff biologist to develop an implementation plan for reintroducing anadromous fish (salmon and steelhead) into the Klamath River basin of Oregon. This package will continue a Limited Duration, full time position, to develop the plan in collaboration with the Klamath Tribes of Oregon and to coordinate with the other fish managers in the Klamath basin. This position will also guide and execute the public involvement processes necessary to successfully develop an acceptable plan to all resource users.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal supports the agency mission by facilitating a successful reintroduction of 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, percent of the license buying population with angling licenses and/or tags, and KPM 4, percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored. ODFW anticipates that the reintroduction and reestablishment of populations of salmon and steelhead into the Klamath basin will provide fishing opportunities on those populations once they are established. The expansion of the Southern Oregon Coastal coho salmon into the upper Klamath River will be a step toward removing this stock from listing under the Endangered Species Act. Establishment of naturally-producing Chinook salmon will help alleviate constraints on commercial fisheries in the Klamath Management Zone.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not developing a plan for the reintroduction of salmon and steelhead into the Klamath River basin of Oregon. However, this alternative was rejected since it would likely result in inefficiencies and failed attempts to successfully reintroduce and reestablish of these populations. More importantly, the opportunity for public engagement and participation would be compromised. ODFW also considered deferring to federal agencies or the tribes to develop the plan. This alternative was rejected since ODFW has the technical expertise and statutory authority for managing fish and wildlife for the State.

IMPACT OF NOT FUNDING:

Because the Klamath Basin Restoration Agreement calls for the reintroduction of anadromous fish (salmon and steelhead) into Oregon, failure to not fund the planning will relegate the planning and implementation activities to either the tribes or federal government agencies. Under this scenario of abdicating our responsibilities, Oregon will lose its ability to determine the strategies for reintroduction, and will likely lose the ability to manage issues that may arise between fishery managers and other interests in the local community of Klamath County.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Office supplies and computer.

### **STAFFING IMPACT**

1 Position / 1 FTE

Continue one Limited Duration, full time (1517127/1719040) 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 reestablishment of salmon and steelhead into the Klamath basin of Oregon. The second quantifiable result will be the acceptance of the plan and actions by parties to the settlement agreements and the general populace of Klamath County, Oregon. Implementation of the reintroduction plan will be quantified by the reestablishment of self-sustaining populations of anadromous fish (salmon and steelhead) in the Klamath River Basin of Oregon. Ultimately, increases in fish and angling opportunities in the sport, tribal, and commercial fisheries will be quantifiable successes.

### **REVENUE SOURCE**

\$210,000 Other Funds (National Fish and Wildlife Foundation)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**108 – Implementing the Integrated Water Resources Strategy through Healthy Fisheries and Ecosystems**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

The Integrated Water Resources Strategy was developed at the direction of the legislature through House Bill 3369 and was adopted by the Water Resources Commission on August 2, 2012. The strategy is designed to help Oregon meet its future water needs for water quantity, water quality, and ecosystem functions by coordinating efforts between agencies at the state level, providing the tools and coordination needed by local governments and working constructively with federal agencies. The Integrated Water Resources Strategy identifies several objectives including:

- Understanding Oregon's water resources today;
- Understanding out-of-stream and in-stream needs;
- Understanding the coming pressures that affect our needs and supplies;
- Meeting Oregon's out-of-stream and in-stream needs;

Each objective includes several Recommended Actions. The second objective of the Integrated Water Resources Strategy (Understanding Out-of-Stream and In-stream Needs) includes Actions 3A and 3B which direct ODFW to conduct base-flow needs studies to identify flows necessary to maintain fish habitat. Base-flows are the in-stream flows needed to sustain basic life-stage functions and are important for maintaining habitat conditions, scenic and aesthetic values, and protecting water quality. During the development of the Integrated Water Resource Strategy, ODFW committed to conducting flow studies on at least 300 high priority streams that did not already have in-stream water rights established. After completing the in-stream flow studies ODFW will apply for in-stream water rights as authorized through ORS 537.336 to identify the flows needed for conservation, maintenance and enhancement of aquatic and fish life, and fish and wildlife habitat. There are also several hundred streams where in-stream flow studies were conducted in the 1960s and 1970s that have not yet had in-stream water right applications submitted. Additionally, a number of streams need to have supplemental in-stream water right applications submitted to bring them up to in-stream flow levels originally requested by ODFW. These actions fit within the ODFW and Oregon Fish and Wildlife Commission policy "to apply for in-stream water rights on waterways of the state to conserve, maintain and enhance aquatic and fish life, wildlife, and wildlife habitat to provide optimum recreational and aesthetic benefits for present and future generations of the citizens of this state. The long-term goal of this policy shall be to obtain an in-stream water right on every waterway exhibiting fish and wildlife values." (OAR 635-400-0005).

## HOW ACHIEVED

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The purpose of this policy option package is to provide funding, positions and limitation for ODFW to continue to implement Actions 3A and 3B of the Integrated Water Resources Strategy. In the 2013-15 and 2015-17 biennia, funding was provided to initiate the implementation of the Integrated Water Resources Strategy with the establishment of a Limited Duration full time position (Natural Resource Specialist 2) and two Limited Duration part time positions (Experimental Biological Aides). This package will continue those positions to assist the existing ODFW In-stream Flow Specialist in conducting in-stream base-flow studies on high priority streams. To accomplish Actions 3A and 3B in the Integrated Water Resources Strategy these positions will work as a team to conduct between 30 and 40 in-stream flow studies on a yearly basis and submit the appropriate in-stream water right applications.

### HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This policy option package will allow ODFW to protect aquatic habitats for Oregon's fish and wildlife based on sound science. The package will promote agency principles through providing solution-based recommendations for water use in the face of increasing and competing demands. In addition, this package relates directly to the five-year objectives of the Integrated Water Resources Strategy. In particular, this package will enhance the ability for Oregon to meet the objectives to further define in-stream needs and demands; to understand the coming pressures that will affect needs and supplies, such as climate change, and water management and development; and to meet Oregon's in-stream needs by promoting healthy ecosystems.

### PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This policy option package will contribute to Key Performance Measures (KPMs) 4 (Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored), 5 (Percent of wildlife species of concern being monitored) and 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). The in-stream flow studies conducted under this package will contribute to the protection of fish and wildlife habitat by facilitating the application of in-stream water rights. This will contribute to KPMs 4 and 5 by protecting or improving habitat conditions for fish and wildlife species of concern in the long-term which will improve the populations and status of these species, and will ultimately reduce the number of species in need of protection. This package will contribute to KPM 7 by allowing ODFW to work with others to identify in-stream and out of stream needs and uses. The information gained through the implementation of this package will increase the agency's expertise, the availability of information, accuracy of the information and timeliness with which the agency is able to make it available to our customers.

### STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 536.220(3) instructs the Oregon Water Resources Department to develop an Integrated State Water Resources Strategy in cooperation with ODFW and Oregon Department of Environmental Quality and instructs the development of data to forecast Oregon's in-stream and out-of-stream water needs.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

ODFW considered using existing staff resources to meet the requirements of the Integrated Water Resources Strategy. This would require additional workload for existing staff. This alternative was rejected because it would result in the reduction of other agency programs and priorities by the already limited staff resources and further spreading the use of the limited available funding. The result would be that the Integrated Water Resources Strategy would not be effectively implemented and other existing programs would decline due to the redirection of staff resources and funding.

**IMPACT OF NOT FUNDING:**

Funding was provided in the 2013-15 and 2015-17 biennia to establish positions to implement the Integrated Water Resources Strategy. If funding were not continued, ODFW staff would no longer be able to implement in-stream flow studies as required in the Integrated Water Resources Strategy. ODFW would have less knowledge and understanding of in-stream flow needs of fish and be less responsive to agencies or the public seeking information on water quality and quantity needs for fish and wildlife. ODFW would be unable to provide useful and informed recommendations to other agencies, local entities and the public.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None.

**STAFFING IMPACT**

2 Positions / 1.667 FTE

Continue one (1517205/1719003) Limited Duration full-time Natural Resource Specialist 2 position (1.00 FTE).

Continue one (1517206/1719004) Limited Duration (eight-month) Experimental Biologist Aid (0.667 FTE).

**QUANTIFYING RESULTS**

The overall effectiveness of this policy option package will be determined by protection and improvement of Oregon's fish and wildlife populations and habitat conditions. In the near-term, the effectiveness of this package will be quantified by the number of in-stream flow studies conducted per year (goal is 30) and the number of in-stream water right applications submitted to the Water Resources Department. In the long term, the success of this package can be monitored through the number of fish and wildlife species considered at-risk, number of species on sensitive, threatened, and endangered species lists.

**REVENUE SOURCE**

\$211,000 Lottery Funds

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**139 – Fish Screens Fund Conversion**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

The Oregon Department of Fish and Wildlife (ODFW) Fish Screening and Passage Program works with the public to install fish screens and passage projects. This is an effective program as it benefits both the water user and fish resources in Oregon. Financial and technical assistance is available to assist water users protect fish and simultaneously reduce the water user's risk of responsibility for the loss of fish at their diversions and other barriers. ODFW staff are uniquely experienced in the installation and maintenance of fish screens and passage projects and typically provide the design and construction services for projects cost-shared through ODFW.

In recent years this program has been predominantly funded through the Pacific Coast Salmon Recovery Fund. Pacific Coast Salmon Recovery Fund was established by Congress to reverse the declines of Pacific salmon and steelhead, resulting in funds that are only eligible for use on projects that benefit fish that migrate to and from the Pacific Ocean (i.e. anadromous fish). A large portion of Oregon is not inhabited by anadromous fish and thus ineligible for Pacific Coast Salmon Recovery Fund assistance. In order to provide some assistance to water users outside the anadromous areas of Oregon, an allocation of General Fund was provided to the Fish Screening and Passage Program. While General Fund should be available for projects statewide, the allocation of General Fund for the Screens and Passage Program is classified as Service and Supplies. ODFW is not able to effectively implement the Fish Screening and Passage Program statewide and remain consistent with the intent of the General Fund allocation and the requirements of Pacific Coast Salmon Recovery Funds. The agency needs to align Fish Screening and Passage Program funding sources and categorization of those funds with the work that is accomplished on the ground.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package proposes to convert a portion of ODFW's existing General Fund Service and Supplies allocation to General Fund Personal Service. No additional General Fund is requested, only a change in the use of General Fund for ODFW staff time to work on screens and passage projects. Other Funds (Pacific Coast Salmon Recovery Fund and License Surcharge) and Federal Funds (Bonneville Power Administration) will be converted from Personal Service to Service and Supplies to balance out this impact.



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 screening prevents the loss of fish associated with the diversion of water. Fish passage is critical in allowing fish access to valuable spawning and rearing habitats. This program supports the agency principle to provide proactive and solution-based fish and wildlife management based on sound science. ODFW works with water users to implement projects that meet both the fish and landowners needs.

Converting a portion of the Service and Supplies allocation to Personal Services supports the agency principle to ensure fiscal integrity. General Fund is allocated to ODFW to provide a benefit statewide. Not having an allocation of Personal Service General Fund dollars prevents ODFW from implementing the Screens and Passage Program consistent with our budget and still have the staff time necessary to assist landowners throughout Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to Key Performance Measure (KPM) 2 (Percent of the license buying population with angling licenses and/or tags), KPM 6 (Decrease the number of unscreened water diversions), and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). By improving fish screening and passage at existing diversions, this package will contribute to improved fish populations, including salmon and steelhead, which are important species targeted by anglers. Increases in fish populations may improve angling opportunities and, ultimately, increase the number of people that purchase angling licenses and tags (KPM 2). This package will directly contribute to decreasing the number of unscreened or poorly screened water diversions (KPM 6). By assisting landowners with fish screening and passage needs statewide, ODFW will be able to improve its ability to provide cost share and technical assistance support to its customers (KPM 7).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 498.306(2)(a) establishes the fish screening cost share program implemented by ODFW. 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. ORS 509.585(5) directs ODFW to seek cooperative partnerships to remedy fish passage problems as soon as possible.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered using Pacific Coast Salmon Recovery Funds for Personal Service and General Funds for Service and Supplies. This alternative was rejected because it would prevent ODFW staff from working in areas without anadromous fish in order to comply with the requirements of the Pacific Coast Salmon Recovery Fund. This includes a large portion of central and eastern Oregon where anadromous fish are blocked by existing fish passage barriers (i.e. large mainstem dams) or were not present historically. Additionally, this alternative would not meet the intent of the General Fund allocation in restoring the ability to provide fish passage and screening assistance statewide.

**IMPACT OF NOT FUNDING:**

This package does not request additional funding. Approval of this policy option package is necessary for ODFW to assist water users and provide fish protection in non-anadromous waterbodies while also being consistent with budget sideboards.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None.

**STAFFING IMPACT**

Net Zero Change

-0.13 FTE in Inland Fisheries (010-05-00-00000)

+0.13 FTE in Wildlife Management (020-01-00-00000)

**QUANTIFYING RESULTS**

Effectiveness of this policy option package will be determined by ODFW's ability to implement the Fish Screening and Passage Program statewide consistent with the fund types allocated to this program. ODFW expects to maximize the benefits to fish and water users by being able to evaluate projects in all Oregon basins. The increase in fish protection is expected to improve fish abundance and distribution across the landscape, which may result in more angling opportunities and increase angling license sales.

**REVENUE SOURCE**

\$ 0 – budget neutral

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**140 – Clackamas Hatchery Trout Enhancement**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

Trout anglers have long accounted for the single largest category of angler use in Oregon. In 2008, licensed Oregon anglers spent an estimated 7.3 million angler-days fishing and about 25 percent those days were for trout. Portland is the largest population center in Oregon and home to the highest number of licensed anglers of any metropolitan area in the state. ODFW has been focusing on population centers to target efforts to increase angling opportunities and boost license sales.

Providing fishing opportunities near the Portland metro area is an increasing challenge. Several bodies of water are in the vicinity of Portland and provide ideal recreational angling opportunities due to proximity and ease of access. In particular, a series of dams on the Clackamas River creates several reservoirs that provide excellent angling opportunity. ODFW currently releases trout in these reservoirs regularly throughout the summer. Currently, ODFW either purchases the trout to be released in these reservoirs or raises the trout at an ODFW hatchery 165 miles away. The agency, however, is unable to purchase or produce enough trout to meet the demand. The expense of the purchased trout or of transporting trout raised by ODFW limits the number of fish that ODFW can release and the frequency that fish are released to support this popular fishery.

ODFW has an existing fish hatchery located on the Clackamas River. This hatchery has not historically raised trout due to limited availability of water and space to raise the fish. A new water supply system will allow ODFW to increase fish production at the Clackamas Fish Hatchery, but our ability to do so is currently limited by available funds.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

In order to meet the demand for recreational angling opportunities, this policy option package requests funding to produce trout at Clackamas Fish Hatchery. ODFW proposes produce an additional 50,000 triploid rainbow trout annually (100,000 per biennium) for release in Estacada Lake, Faraday Lake, and North Fork reservoirs, and other small waterbodies in the area. The trout produced will range in length between 10 and 16 inches. Approximately 10 percent of the trout produced will be of trophy size (15 inches or larger). The funds will be used to purchase fish feed and pay for fuel and other supplies to transport the fish for release.

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 proposal specifically supports agency priorities to promote participation in fishing and development of outdoor skills and to implement strategies to increase angling opportunities. This project also supports fishing opportunity in close proximity to the Portland metro where the majority of anglers reside.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This policy option package is expected to improve the agency’s Key Performance Measure (KPM) 2, percent of population that purchases an angling license. Production of hatchery rainbow trout will increase angling opportunity. Increased fish production will 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:

Purchasing trout from private growers was considered; however, this alternative was rejected because it is not cost effective. In 2016, the current contract cost to purchase trout for release into the Clackamas River reservoirs is \$4.95 per pound or \$1.98 per fish. This package proposes to utilize existing space at Clackamas Fish Hatchery for the proposed production of trout and ODFW staff to release to the specified waterbodies. The cost of the proposed trout production at ODFW’s Clackamas Fish Hatchery will be \$2.30 per pound or \$0.92 per fish, on average.

IMPACT OF NOT FUNDING:

If this package is not approved, ODFW will not have the financial resources to increase triploid rainbow trout production at Clackamas Hatchery by 50,000 fish per year (100,000 per biennium). If production remains at current levels, ODFW will not be able to provide additional angling opportunities for the growing population in the Portland metro area. Angling license sales would not be expected to increase and angler satisfaction may decline if the agency is unable to keep up with demand.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

The success of this package can be quantified by percent of population that purchases an angling license (KPM 2). ODFW will also measure fish production at Clackamas Fish Hatchery. Success can also be evaluated based on the continued availability of local angling opportunities in the Clackamas River reservoirs.

**REVENUE SOURCE**

\$92,000 Other Funds - License

Agency Name: Department of Fish and Wildlife  
Policy Option Package Initiative: 142b - Sage Grouse NRCS Species Recovery Partnership  
Policy Option Package Element Addendum: 122

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

Federal listing of species under the Endangered Species Act can have significant impacts to Oregon’s working lands causing economic hardship for private landowners. The Oregon Conservation Strategy (Conservation Strategy) lays out a proactive approach to conserve declining species and habitats to reduce the possibility of future federal listings. While the Conservation Strategy prioritizes species and habitats in greatest need of conservation attention, there is minimal funding for the Department of Fish and Wildlife (ODFW) to implement the actions outlined.

The U.S. Department of Agriculture – Natural Resources Conservation Service (NRCS) works with farmers, ranchers, foresters, and other private landowners throughout Oregon to implement conservation practices outlined in the Farm Bill. Farm Bill Programs such as the Environmental Quality Incentive Program and Agricultural Lands Easement Program are investing millions of dollars in conservation practices each year throughout Oregon. One of the major challenges has been the NRCS’ lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. Prioritization of these conservation investments and additional biological expertise, would take significant steps to implementing the Conservation Strategy and reduce the possibility of future federal listings of species as endangered.

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. After five years of demonstrated success, ODFW and NRCS are proposing to expand this partnership throughout Oregon to reduce the possibility of future listings of other declining species and address the recovery needs of listed species on our working private lands.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package establishes one ODFW field biologist position to be housed in the NRCS office in Tillamook to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. This position will work with private landowners to:

1. Market NRCS conservation programs that benefit priority species and habitats,
2. Develop conservation plans and practices for their properties, and

3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

In addition to the benefits to working lands and associated aquatic habitats, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy along with state and federal conservation and recovery plans.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." ODFW will collaborate with NRCS and private landowners to restore, protect and enhance priority habitats and the species that depend on them. ODFW has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to work with private landowners remains a priority for ODFW.

The Conservation Strategy lays out a proactive approach to conserve declining species and habitats which reduces the possibility of future federal or state listing. The ultimate goal of ODFW is to avoid having any new species listed as threatened or endangered under federal Endangered Species Act. Avoiding listings will greatly benefit many Oregonians, in particular the farmers, ranchers, and forest landowners that depend on working lands to support their livelihood and Oregon's economy.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information) and 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored). The ODFW Conservation Strategy Habitat Biologist positions will work to enhance priority habitats through technical assistance to agencies and project proponents. This package will contribute to KPM 7 by facilitating the agency's role in partnerships with landowners on conservation projects, which will improve customer satisfaction with the agency. This package will contribute to KPMs 4 and 5 by improving habitat conditions for fish species of concern, such as Oregon Coast Coho, which will lead to fewer species being listed and reduce the number of species that need to be monitored. Further, an increase in populations of declining species may help forestall federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not cooperating with NRCS in their implementation of Farm Bill programs. The alternative was rejected because NRCS does not have the capacity to fully implement these programs and in some cases lacks the biological expertise to put projects on the ground with the greatest benefits

to fish and their habitat. If ODFW does not cooperate with NRCS to implement Farm Bill Programs then the potential benefits to Conservation Strategy species will not be realized. ODFW also considered using existing field staff to cooperate in the implementation of NRCS funded habitat restoration projects. This alternative was rejected because ODFW would need to reprioritize staff away from other high priority obligations.

**IMPACT OF NOT FUNDING:**

If Conservation Strategy species and their habitat continue to decline and are listed under the federal ESA, private landowners will be subjected to new federal regulations that could impact their livelihood and Oregon's economy. Without this position, NRCS may not have the capacity to fully utilize Farm Bill program funding that is available for habitat projects on Oregon's working lands and associated aquatic habitats. Less habitat project work on riparian lands can also lead to decreased economic impact from the jobs and materials needed to conduct these projects.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None.

**STAFFING IMPACT**

1 Position / 1 FTE

**Inland Fisheries (010-01-00-00000)**

Establish one (1719010) Limited Duration full-time Natural Resource Specialist 2 (C8502) positions (1 FTE).

**QUANTIFYING RESULTS**

The success of this package will be quantified by the number of NRCS funded riparian habitat projects implemented by ODFW staff. This program will increase the extent and effectiveness of habitat improvement projects for priority species on working lands and associated aquatic habitats. An increase in populations of declining species may help avert federal listing of additional species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

**REVENUE SOURCE**

\$190,000 Federal Fund (NRCS)

\$47,500 Lottery Fund



**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
<b>Revenues</b>							
General Fund Appropriation	(60,826)	-	-	-	-	-	(60,826)
Federal Funds	-	-	-	483,576	-	-	483,576
Tsfr From Watershed Enhance Bd	-	31,274	-	-	-	-	31,274
<b>Total Revenues</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>-</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$454,024</b>
<b>Personal Services</b>							
Temporary Appointments	1,252	-	14,511	4,208	-	-	19,971
Overtime Payments	89	2,087	4,060	3,348	-	-	9,584
Shift Differential	9,059	345	12,370	31,290	-	-	53,064
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(5,113)	10,147	119,060	265,009	-	-	389,103
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	187	4	197	-	-	-	388
Mass Transit Tax	5,348	1,511	9,803	-	-	-	16,662
Vacancy Savings	(71,652)	17,180	(44,571)	179,721	-	-	80,678
<b>Total Personal Services</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>\$115,430</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$569,454</b>
<b>Total Expenditures</b>							
Total Expenditures	(60,826)	31,274	115,430	483,576	-	-	569,454
<b>Total Expenditures</b>	<b>(\$60,826)</b>	<b>\$31,274</b>	<b>\$115,430</b>	<b>\$483,576</b>	<b>-</b>	<b>-</b>	<b>\$569,454</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(115,430)	-	-	-	(115,430)
<b>Total Ending Balance</b>	-	-	<b>(\$115,430)</b>	-	-	-	<b>(\$115,430)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 021 - Phase - In

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	622,200	-	-	-	622,200
<b>Total Services &amp; Supplies</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	622,200	-	-	-	622,200
<b>Total Expenditures</b>	-	-	<b>\$622,200</b>	-	-	-	<b>\$622,200</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(622,200)	-	-	-	(622,200)
<b>Total Ending Balance</b>	-	-	<b>(\$622,200)</b>	-	-	-	<b>(\$622,200)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(600,000)	-	-	-	-	-	(600,000)
Federal Funds	-	-	-	(1,599,810)	-	-	(1,599,810)
<b>Total Revenues</b>	<b>(\$600,000)</b>	<b>-</b>	<b>-</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$2,199,810)</b>
<b>Personal Services</b>							
Overtime Payments	-	-	-	(1)	-	-	(1)
Shift Differential	-	-	(2,367)	(5,593)	-	-	(7,960)
Public Employees' Retire Cont	-	-	(452)	(1,068)	-	-	(1,520)
Social Security Taxes	-	-	(181)	(428)	-	-	(609)
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$3,000)</b>	<b>(\$7,090)</b>	<b>-</b>	<b>-</b>	<b>(\$10,090)</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	(1,000,000)	(1,500,000)	-	-	(2,500,000)
Agency Program Related S and S	-	-	(800,000)	-	-	-	(800,000)
Other Services and Supplies	(600,000)	-	(744,329)	(92,720)	-	-	(1,437,049)
<b>Total Services &amp; Supplies</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,544,329)</b>	<b>(\$1,592,720)</b>	<b>-</b>	<b>-</b>	<b>(\$4,737,049)</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$100,000)</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(600,000)	-	(2,647,329)	(1,599,810)	-	-	(4,847,139)
<b>Total Expenditures</b>	<b>(\$600,000)</b>	<b>-</b>	<b>(\$2,647,329)</b>	<b>(\$1,599,810)</b>	<b>-</b>	<b>-</b>	<b>(\$4,847,139)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,647,329	-	-	-	2,647,329
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,647,329</b>

**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
<b>Revenues</b>							
General Fund Appropriation	147,202	-	-	-	-	-	147,202
Federal Funds	-	-	-	936,393	-	-	936,393
Tsfr From Watershed Enhance Bd	-	11,468	-	-	-	-	11,468
<b>Total Revenues</b>	<b>\$147,202</b>	<b>\$11,468</b>	-	<b>\$936,393</b>	-	-	<b>\$1,095,063</b>

**Services & Supplies**

Instate Travel	1,679	-	22,852	49,709	-	-	74,240
Out of State Travel	1,130	-	1,512	1,753	-	-	4,395
Employee Training	52	-	5,098	3,864	-	-	9,014
Office Expenses	1,050	-	11,580	13,288	-	-	25,918
Telecommunications	498	-	17,439	10,124	-	-	28,061
Data Processing	719	-	425	430	-	-	1,574
Publicity and Publications	30	-	3,500	1,774	-	-	5,304
Professional Services	52,337	-	53,625	119,218	-	-	225,180
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	66,695	-	-	-	66,695
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	54	-	883	1,539	-	-	2,476
Dues and Subscriptions	7	-	965	891	-	-	1,863
Facilities Rental and Taxes	1,200	-	9,446	12,151	-	-	22,797
Fuels and Utilities	572	-	22,582	59,863	-	-	83,017
Facilities Maintenance	645	-	34,282	91,141	-	-	126,068
Agency Program Related S and S	32,112	-	123,780	159,169	-	-	315,061
Intra-agency Charges	7,030	-	-	-	-	-	7,030
Other Services and Supplies	46,114	11,468	176,361	274,152	-	-	508,095

\_\_\_\_ Agency Request  
2017-19 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: 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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	158	-	4,325	16,838	-	-	21,321
IT Expendable Property	780	-	3,033	5,304	-	-	9,117
<b>Total Services &amp; Supplies</b>	<b>\$146,167</b>	<b>\$11,468</b>	<b>\$558,383</b>	<b>\$821,208</b>	-	-	<b>\$1,537,226</b>
<b>Capital Outlay</b>							
Technical Equipment	48	-	9,655	12,500	-	-	22,203
Industrial and Heavy Equipment	266	-	-	4,253	-	-	4,519
Automotive and Aircraft	-	-	-	10,557	-	-	10,557
Agricultural Equip. and Mach.	-	-	-	2,641	-	-	2,641
Data Processing Software	-	-	3,197	-	-	-	3,197
Data Processing Hardware	-	-	-	1,948	-	-	1,948
Land and Improvements	-	-	-	3,431	-	-	3,431
Building Structures	-	-	-	7,718	-	-	7,718
Other Capital Outlay	721	-	1,410	4,986	-	-	7,117
<b>Total Capital Outlay</b>	<b>\$1,035</b>	-	<b>\$14,262</b>	<b>\$48,034</b>	-	-	<b>\$63,331</b>
<b>Special Payments</b>							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	66,152	-	-	66,152
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	999	-	-	999

**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
<b>Special Payments</b>							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$67,151</b>	-	-	<b>\$67,151</b>
<b>Total Expenditures</b>							
Total Expenditures	147,202	11,468	572,645	936,393	-	-	1,667,708
<b>Total Expenditures</b>	<b>\$147,202</b>	<b>\$11,468</b>	<b>\$572,645</b>	<b>\$936,393</b>	-	-	<b>\$1,667,708</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(572,645)	-	-	-	(572,645)
<b>Total Ending Balance</b>	-	-	<b>(\$572,645)</b>	-	-	-	<b>(\$572,645)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	466,650	-	-	466,650
<b>Total Revenues</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	433,488	-	-	433,488
Social Security Taxes	-	-	-	33,162	-	-	33,162
<b>Total Personal Services</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	466,650	-	-	466,650
<b>Total Expenditures</b>	-	-	-	<b>\$466,650</b>	-	-	<b>\$466,650</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(1,786,118)	-	-	-	-	-	(1,786,118)
Tsfr From Watershed Enhance Bd	-	(215,852)	-	-	-	-	(215,852)
<b>Total Revenues</b>	<b>(\$1,786,118)</b>	<b>(\$215,852)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,001,970)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(549,267)	-	309,471	-	-	-	(239,796)
Temporary Appointments	(22,191)	-	22,191	-	-	-	-
Shift Differential	(6)	-	6	-	-	-	-
Empl. Rel. Bd. Assessments	(327)	-	170	-	-	-	(157)
Public Employees' Retire Cont	(74,172)	-	42,783	-	-	-	(31,389)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(43,716)	-	25,371	-	-	-	(18,345)
Worker's Comp. Assess. (WCD)	(393)	-	205	-	-	-	(188)
Mass Transit Tax	(583)	-	583	-	-	-	-
Flexible Benefits	(191,482)	-	99,808	-	-	-	(91,674)
Reconciliation Adjustment	580	-	(588)	-	-	-	(8)
<b>Total Personal Services</b>	<b>(\$881,557)</b>	<b>-</b>	<b>\$500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$381,557)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(13,842)	-	5,048	-	-	-	(8,794)
Out of State Travel	(5,384)	-	-	-	-	-	(5,384)
Employee Training	(1,482)	-	-	-	-	-	(1,482)
Office Expenses	(5,229)	-	795	-	-	-	(4,434)
Telecommunications	(3,360)	-	1,074	-	-	-	(2,286)

**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
<b>Services &amp; Supplies</b>							
Data Processing	(2,192)	-	-	-	-	-	(2,192)
Publicity and Publications	(839)	-	-	-	-	-	(839)
Professional Services	(249,474)	-	57,745	-	-	-	(191,729)
Employee Recruitment and Develop	(1,521)	-	-	-	-	-	(1,521)
Dues and Subscriptions	(203)	-	-	-	-	-	(203)
Facilities Rental and Taxes	(8,794)	-	3,674	-	-	-	(5,120)
Fuels and Utilities	(3,515)	-	2,256	-	-	-	(1,259)
Facilities Maintenance	(4,008)	-	2,535	-	-	-	(1,473)
Agency Program Related S and S	(330,564)	-	100,796	-	-	-	(229,768)
Intra-agency Charges	(26,942)	-	-	-	-	-	(26,942)
Other Services and Supplies	(238,839)	-	40,902	-	-	-	(197,937)
Expendable Prop 250 - 5000	(4,433)	-	-	-	-	-	(4,433)
IT Expendable Property	(3,940)	-	-	-	-	-	(3,940)
<b>Total Services &amp; Supplies</b>	<b>(\$904,561)</b>	<b>-</b>	<b>\$214,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$689,736)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,786,118)	-	714,825	-	-	-	(1,071,293)
<b>Total Expenditures</b>	<b>(\$1,786,118)</b>	<b>-</b>	<b>\$714,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,071,293)</b>
<b>Ending Balance</b>							
Ending Balance	-	(215,852)	(714,825)	-	-	-	(930,677)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$215,852)</b>	<b>(\$714,825)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$930,677)</b>

**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
<b>Total Positions</b>							
Total Positions							(4)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(4)</b>
<b>Total FTE</b>							
Total FTE							(2.75)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(2.75)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Inland Fisheries**  
**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(12,675)	-	-	-	-	-	(12,675)
Federal Funds	-	-	-	(72,688)	-	-	(72,688)
<b>Total Revenues</b>	<b>(\$12,675)</b>	<b>-</b>	<b>-</b>	<b>(\$72,688)</b>	<b>-</b>	<b>-</b>	<b>(\$85,363)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(669)	-	(23,460)	(13,618)	-	-	(37,747)
Data Processing	(6,339)	-	(3,748)	(3,797)	-	-	(13,884)
Other Services and Supplies	(5,667)	(1,029)	(21,968)	(55,273)	-	-	(83,937)
<b>Total Services &amp; Supplies</b>	<b>(\$12,675)</b>	<b>(\$1,029)</b>	<b>(\$49,176)</b>	<b>(\$72,688)</b>	<b>-</b>	<b>-</b>	<b>(\$135,568)</b>
<b>Total Expenditures</b>							
Total Expenditures	(12,675)	(1,029)	(49,176)	(72,688)	-	-	(135,568)
<b>Total Expenditures</b>	<b>(\$12,675)</b>	<b>(\$1,029)</b>	<b>(\$49,176)</b>	<b>(\$72,688)</b>	<b>-</b>	<b>-</b>	<b>(\$135,568)</b>
<b>Ending Balance</b>							
Ending Balance	-	1,029	49,176	-	-	-	50,205
<b>Total Ending Balance</b>	<b>-</b>	<b>\$1,029</b>	<b>\$49,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,205</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Inland Fisheries  
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(37,729)	-	-	-	(37,729)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$37,729)</b>	-	-	-	<b>(\$37,729)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(37,729)	-	-	-	(37,729)
<b>Total Expenditures</b>	-	-	<b>(\$37,729)</b>	-	-	-	<b>(\$37,729)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	37,729	-	-	-	37,729
<b>Total Ending Balance</b>	-	-	<b>\$37,729</b>	-	-	-	<b>\$37,729</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner**

**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
<b>Revenues</b>							
Charges for Services	-	-	210,000	-	-	-	210,000
<b>Total Revenues</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	668	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$168,615</b>	-	-	-	<b>\$168,615</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	41,385	-	-	-	41,385
<b>Total Services &amp; Supplies</b>	-	-	<b>\$41,385</b>	-	-	-	<b>\$41,385</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	210,000	-	-	-	210,000
<b>Total Expenditures</b>	-	-	<b>\$210,000</b>	-	-	-	<b>\$210,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 104 - Klamath Reintroduction Planner

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 108 - Integrated Water Resources Strategy**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	211,000	-	-	-	-	211,000
<b>Total Revenues</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	125,880	-	-	-	-	125,880
Empl. Rel. Bd. Assessments	-	76	-	-	-	-	76
Public Employees' Retire Cont	-	16,478	-	-	-	-	16,478
Social Security Taxes	-	9,630	-	-	-	-	9,630
Worker's Comp. Assess. (WCD)	-	92	-	-	-	-	92
Mass Transit Tax	-	755	-	-	-	-	755
Flexible Benefits	-	44,448	-	-	-	-	44,448
Reconciliation Adjustment	-	13,641	-	-	-	-	13,641
<b>Total Personal Services</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	211,000	-	-	-	-	211,000
<b>Total Expenditures</b>	-	<b>\$211,000</b>	-	-	-	-	<b>\$211,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 108 - Integrated Water Resources Strategy**

**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
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							1.33
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.33</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	525,528	-	(383,423)	(153,111)	-	-	(11,006)
Empl. Rel. Bd. Assessments	295	-	(255)	(45)	-	-	(5)
Public Employees' Retire Cont	69,451	-	(44,960)	(25,932)	-	-	(1,441)
Social Security Taxes	40,200	-	(29,332)	(11,710)	-	-	(842)
Worker's Comp. Assess. (WCD)	356	-	(309)	(56)	-	-	(9)
Mass Transit Tax	3,153	-	(2,300)	-	-	-	853
Flexible Benefits	170,843	-	(147,921)	(27,092)	-	-	(4,170)
<b>Total Personal Services</b>	<b>\$809,826</b>	<b>-</b>	<b>(\$608,500)</b>	<b>(\$217,946)</b>	<b>-</b>	<b>-</b>	<b>(\$16,620)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(505,644)	-	-	(31,484)	-	-	(537,128)
Other Services and Supplies	(304,182)	-	608,500	249,430	-	-	553,748
<b>Total Services &amp; Supplies</b>	<b>(\$809,826)</b>	<b>-</b>	<b>\$608,500</b>	<b>\$217,946</b>	<b>-</b>	<b>-</b>	<b>\$16,620</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.13)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.13)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 140 - Increase Fish Production - Clackamas Hatchery

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	92,000	-	-	-	92,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$92,000</b>	-	-	-	<b>\$92,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	92,000	-	-	-	92,000
<b>Total Expenditures</b>	-	-	<b>\$92,000</b>	-	-	-	<b>\$92,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(92,000)	-	-	-	(92,000)
<b>Total Ending Balance</b>	-	-	<b>(\$92,000)</b>	-	-	-	<b>(\$92,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	190,000	-	-	190,000
Tsfr From Watershed Enhance Bd	-	47,500	-	-	-	-	47,500
<b>Total Revenues</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	18,340	-	78,188	-	-	96,528
Empl. Rel. Bd. Assessments	-	11	-	46	-	-	57
Public Employees' Retire Cont	-	2,401	-	10,235	-	-	12,636
Social Security Taxes	-	1,403	-	5,981	-	-	7,384
Worker's Comp. Assess. (WCD)	-	13	-	56	-	-	69
Mass Transit Tax	-	110	-	-	-	-	110
Flexible Benefits	-	6,334	-	27,002	-	-	33,336
<b>Total Personal Services</b>	-	<b>\$28,612</b>	-	<b>\$121,508</b>	-	-	<b>\$150,120</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	18,888	-	68,492	-	-	87,380
<b>Total Services &amp; Supplies</b>	-	<b>\$18,888</b>	-	<b>\$68,492</b>	-	-	<b>\$87,380</b>
<b>Total Expenditures</b>							
Total Expenditures	-	47,500	-	190,000	-	-	237,500
<b>Total Expenditures</b>	-	<b>\$47,500</b>	-	<b>\$190,000</b>	-	-	<b>\$237,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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
2000810	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	29,607- 12,775-	35,540- 15,337-	138,757- 59,874-		203,904- 87,986-
2000810	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		65,147 28,112	138,757 59,874		203,904 87,986
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	04	2,631.00	47,358- 34,918-				47,358- 34,918-
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,631.00	31,572 23,279				31,572 23,279
2020111	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
2030124	OAO	C3779	AP MICROBIOLOGIST 1	1-	1.00-	24.00-	04	4,217.00	10,738- 5,777-	14,372- 7,733-	76,098- 40,942-		101,208- 54,452-
2030124	OAO	C3779	AP MICROBIOLOGIST 1	1	1.00	24.00	04	4,217.00		25,110 13,510	76,098 40,942		101,208 54,452
2030584	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00	5,171- 2,186-	12,422- 5,254-	137,687- 58,227-		155,280- 65,667-
2030584	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00		17,593 7,440	137,687 58,227		155,280 65,667
2030590	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00	29,597- 12,516-	6,475- 2,738-	119,208- 50,413-		155,280- 65,667-
2030590	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00		36,072 15,254	119,208 50,413		155,280 65,667
2030649	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,352.00	8,240- 3,766-	66,168- 30,242-	102,040- 46,636-		176,448- 80,644-
2030649	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00		74,408 34,008	102,040 46,636		176,448 80,644
2030666	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00	14,634- 11,400-				14,634- 11,400-
2030666	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,439.00		14,634 11,400			14,634 11,400
2030755	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,884.00	31,364- 13,937-		109,852- 48,813-		141,216- 62,750-



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
2030755	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,884.00		31,364 13,937	109,852 48,813		141,216 62,750
2700421	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	3,073.00	73,752- 48,758-				73,752- 48,758-
2700421	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	3,073.00		73,752 48,758			73,752 48,758
2700476	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00	106,368- 55,523-				106,368- 55,523-
2700476	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00		106,368 55,523			106,368 55,523
2820259	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,439.00	43,902- 34,201-				43,902- 34,201-
2820942	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,530.00	45,540- 34,541-				45,540- 34,541-
TOTAL PICS SALARY									549,267-	309,471			239,796-
TOTAL PICS OPE									308,391-	166,638			141,753-
TOTAL PICS PERSONAL SERVICES =									857,658-	476,109			381,549-

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
1719040	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,641.00		111,384			111,384
										56,563			56,563
TOTAL PICS SALARY										111,384			111,384
TOTAL PICS OPE										56,563			56,563
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				167,947			167,947

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 108 - Integrated Water Resources Str

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
1719003	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,432.00				106,368 55,523	106,368 55,523
1719004	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,439.00				19,512 15,201	19,512 15,201
TOTAL PICS SALARY												125,880	125,880
TOTAL PICS OPE												70,724	70,724
TOTAL PICS PERSONAL SERVICES =				2	1.33	32.00						196,604	196,604

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
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00		96,528- 53,482-			96,528- 53,482-
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	4,022.00	8,041 4,456	88,487 49,026			96,528 53,482
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	3,205.00		76,920- 49,415-			76,920- 49,415-
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	3,205.00	19,230 12,353	57,690 37,062			76,920 49,415
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		92,568- 41,485-	92,568- 41,482-		185,136- 82,967-
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		119,561 53,580	65,575 29,387		185,136 82,967
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00		187,968- 72,447-			187,968- 72,447-
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	46,992 18,111	140,976 54,336			187,968 72,447
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00			187,968- 72,447-		187,968- 72,447-
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	31,334 12,075	31,335 12,078	125,299 48,294		187,968 72,447
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	07	4,022.00		96,528- 53,482-			96,528- 53,482-
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	07	4,022.00	40,223 22,286	56,305 31,196			96,528 53,482
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	07	4,432.00		106,368- 55,523-			106,368- 55,523-
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	07	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523

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
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.78-	18.72-	04	3,205.00			59,998- 38,934-		59,998- 38,934-
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.78	18.72	04	3,205.00			59,998 38,934		59,998 38,934
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00		14,679 8,623	73,377 43,101		88,056 51,724
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00	36,693 21,554	51,363 30,170			88,056 51,724
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		23,518 16,030	47,042 32,066		70,560 48,096
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00			44,028- 25,863-		88,056- 51,724-
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1	.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.71	17.00	09	3,669.00	14,676 8,621	25,686 15,088	22,011 12,929		62,373 36,638
2400004	OAO	C0103	AP OFFICE SPECIALIST 1		.52	12.50	09	3,205.00			40,063 25,736		40,063 25,736
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00			57,690- 37,062-		76,920- 49,415-
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1	.48	11.50	09	3,205.00			36,858 23,680		36,858 23,680
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00			53,184- 27,763-		106,368- 55,523-

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
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		57,620 30,077	48,748 25,446		106,368 55,523
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN		.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	08	4,217.00		25,302- 13,613-	75,906- 40,839-		101,208- 54,452-
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	08	4,217.00	12,651 6,805	12,651 6,807	75,906 40,840		101,208 54,452
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	48,604 24,024	68,036 33,629			116,640 57,653
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,500.00		84,000- 50,884-			84,000- 50,884-
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00	6,997 4,239	77,003 46,645			84,000 50,884
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1-	1.00-	24.00-	07	6,352.00		19,056- 9,279-	133,392- 64,947-		152,448- 74,226-
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	07	6,352.00		63,525 30,931	88,923 43,295		152,448 74,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 139 - Screening Program Fund Shift

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
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00			160,152- 76,287-		160,152- 76,287-
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,673.00		26,697 12,718	133,455 63,569		160,152 76,287
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	08	3,500.00		63,000- 46,528-			63,000- 46,528-
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1	.75	18.00	08	3,500.00	31,500 23,262	31,500 23,266			63,000 46,528
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00		70,560- 48,096-			70,560- 48,096-
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00	29,402 20,042	41,158 28,054			70,560 48,096
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	3,073.00		73,752- 48,758-			73,752- 48,758-
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	3,073.00	6,144 4,062	67,608 44,696			73,752 48,758
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,347.00		80,328- 50,122-			80,328- 50,122-
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,347.00	6,691 4,176	73,637 45,946			80,328 50,122
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	44,324 23,137	62,044 32,386			106,368 55,523
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	02	3,205.00		76,920- 49,415-			76,920- 49,415-
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	02	3,205.00	6,407 4,117	70,513 45,298			76,920 49,415
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,496.00		54,964- 28,642-	76,940- 40,092-		131,904- 68,734-
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,496.00	10,987 5,727	43,977 22,915	76,940 40,092		131,904 68,734

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
5220163	OAO	C1243	AP FISCAL ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640-			116,640-
										57,653-			57,653-
5220163	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	07	4,860.00	87,480	29,160			116,640
									43,240	14,413			57,653
TOTAL PICS SALARY									525,528	383,423-	153,111-		11,006-
TOTAL PICS OPE									281,145	222,777-	64,835-		6,467-
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			806,673	606,200-	217,946-		17,473-



PACKAGE: 142 - NRCS Conservation Strategy Lia

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
TOTAL PICS SALARY											78,188	18,340	96,528
TOTAL PICS OPE											43,320	10,162	53,482
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					121,508	28,502	150,010

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	(280,878)	-	-	-	-	-
Transfer in - Intrafund	L	1010	3,307,771	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040						
Transfer in - OR Watershed Enhancement Bd	L	1691	4,441,297	3,714,388	3,714,388	4,130,603	4,173,251	-
Transfer Out - Intrafund	L	2010	(4,333,695)	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		<b>3,134,495</b>	<b>3,714,388</b>	<b>3,714,388</b>	<b>4,130,603</b>	<b>4,173,251</b>	<b>-</b>
Beginning Balance	O	0025	2,999,249	8,178,529	8,178,529	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			30,940,413	40,864,000	40,864,000	46,877,000	46,877,000	-
Dedicated			-	1,308,000	1,308,000	2,388,000	2,388,000	-
Fee Increase – Non Dedicated			-	5,190,000	5,190,000	5,329,000	5,329,000	-
Fee Increase – Dedicated			-	845,000	845,000	(51,000)	(51,000)	-
subtotal Hunter & Angler Licenses			<b>30,940,413</b>	<b>48,207,000</b>	<b>48,207,000</b>	<b>54,543,000</b>	<b>54,543,000</b>	<b>-</b>
Commercial Fisheries Fund	O	0235	1,400,596	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	6,439,320	6,439,320	11,032,662 **	11,032,662 **	-
Fines and Forfeitures	O	0505	18,493	-	-	-	-	-
Rents & Royalties	O	0510	353,059	418,836	418,836	286,067	286,067	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	17,531	-	-	-	-	-
Sales Income	O	0705	1,887,307	875,995	875,995	1,166,251	1,166,251	-
Donations	O	0905	4,022	-	-	-	-	-
Grants (Non-Fed)	O	0910	2,132,877	-	-	-	-	-
Other Revenues	O	0975	2,611,714	1,394,859	1,394,859	80,000	80,000	-
Transfer in - Intrafund	O	1010	10,495,553	-	-	-	-	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	78,492	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
Transfer in - Watershed Enhancement Board	O	1691	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	-
Transfer out - Department of Transportation	O	1730	-	1,975,000	1,975,000	319,684	319,684	-
Transfer out - Intrafund	O	2010	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>45,565,822</b>	<b>51,767,557</b>	<b>51,767,557</b>	<b>57,715,139</b>	<b>57,715,139</b>	<b>-</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	74,861,937	98,493,622	98,493,622	102,589,486	102,516,798	-
Transfer in - Intrafund	F	1010	10,635,945	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(12,695,754)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>72,802,128</b>	<b>85,686,145</b>	<b>85,686,145</b>	<b>89,782,009</b>	<b>89,709,321</b>	-

\*\*210,000 is related to fee increases

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-010-05-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	3,307,771	-	-	-	-	-
Tsfr From Watershed Enhance Bd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	-
Transfer Out - Intrafund	(4,333,695)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$3,415,373</b>	<b>\$3,574,445</b>	<b>\$3,714,388</b>	<b>\$4,130,603</b>	<b>\$4,173,251</b>	<b>-</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	30,940,413	48,207,000	48,207,000	54,543,000	54,543,000	-
Commercial Fish Lic and Fees	1,400,596	-	-	-	-	-
Charges for Services	-	6,439,320	6,439,320	11,032,662	11,032,662	-
Fines and Forfeitures	18,493	-	-	-	-	-
Rents and Royalties	353,059	418,836	418,836	286,067	286,067	-
Interest Income	17,531	-	-	-	-	-
Sales Income	1,887,307	875,995	875,995	1,166,251	1,166,251	-
Donations	4,022	-	-	-	-	-
Grants (Non-Fed)	2,132,877	-	-	-	-	-
Other Revenues	2,611,714	80,000	1,394,859	80,000	80,000	-
Transfer In - Intrafund	10,495,553	-	-	-	-	-
Tsfr From Marine Bd, Or State	78,492	-	-	-	-	-
Tsfr From Water Resources Dept	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
Tsfr From Watershed Enhance Bd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	-
Tsfr From Transportation, Dept	-	1,975,000	1,975,000	319,684	319,684	-
Transfer Out - Intrafund	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	-
<b>Total Other Funds</b>	<b>\$42,566,573</b>	<b>\$42,274,169</b>	<b>\$43,589,028</b>	<b>\$57,715,139</b>	<b>\$57,715,139</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	74,861,937	95,739,660	98,493,622	102,589,486	102,516,798	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

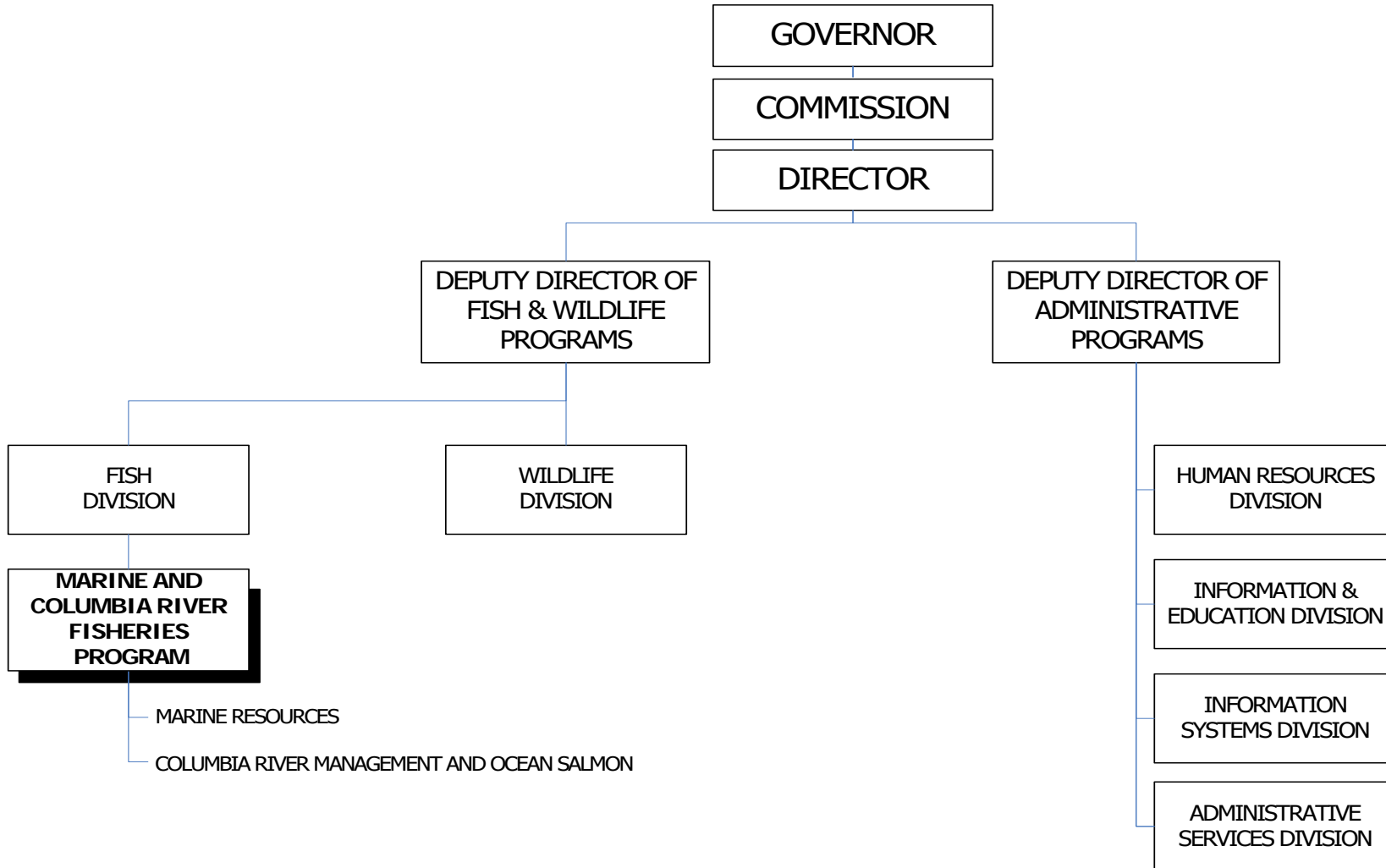
Cross Reference Number: 63500-010-05-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Federal Funds</b>						
Transfer In - Intrafund	10,635,945	-	-	-	-	-
Transfer Out - Intrafund	(12,695,754)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
<b>Total Federal Funds</b>	<b>\$72,802,128</b>	<b>\$82,932,183</b>	<b>\$85,686,145</b>	<b>\$89,782,009</b>	<b>\$89,709,321</b>	-

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# Fish Division Marine and Columbia River Fisheries Program

## 2017-2019 Organization Chart



Positions = 229  
FTE = 165.96

**Primary Outcome Area:** Healthy Environment  
**Secondary Outcome Area:** Jobs & Economy  
**Program Contact:** Ed Bowles, 503-947-6206  
**SCR:** 010-06-00-00000

## 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 is requesting just under \$38 million for the 2017-19 biennium, which includes three program expansions.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 GRB
GF	3,844,781	4,131,115	(166,549)	3,964,566
LF	0	0	0	0
OF	16,045,318	18,010,433	(19,094)	17,991,339
FF	15,760,989	15,940,751	(13,066)	15,927,685
<b>Total</b>	<b>35,651,088</b>	<b>38,082,299</b>	<b>(198,709)</b>	<b>37,883,590</b>

MCRFP performance under this budget includes maintaining the program’s ability to manage fisheries, conduct habitat assessments, conduct

species and selective fishing gear assessments, complete technical reviews of Biological Opinions, and participate in state/regional/international arenas for fisheries management and fish recovery. As a result, the program continues to provide current benefits to Oregonians (e.g. fishing opportunity, management plan development and implementation, etc.).

Investment in the MCRFP is critical to ensure healthy fish stocks, accurate scientific information about species and habitats, and improved fish survival over the next 10 years. This is exemplified by the recent pink shrimp fishery and spill program achievements described below. These successes will assure continued access to sustainable harvest of fishery species for recreational and commercial fishers 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.

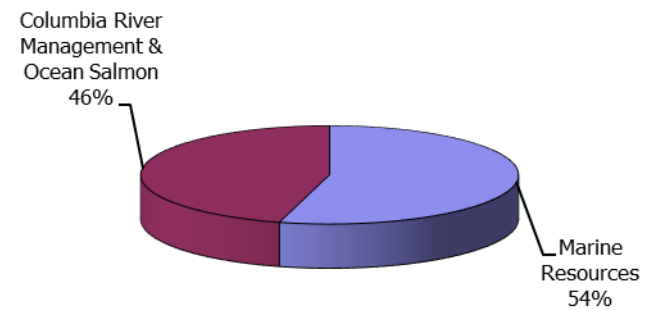
MCRFP conducts rigorous monitoring projects and analyzes trends of keystone species such as salmon which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The Program monitors and evaluates all five key habitats in the nearshore and documents improvements in the quality 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. In order to effectively provide fishing opportunities while meeting sustainability and species recovery goals, many of Oregon's fisheries require intensive monitoring and management actions during active fishing seasons. The timeliness of these actions is critical to providing appropriate opportunities for harvest.

The Marine and Columbia River Fisheries Program has two sections:

- **Ocean Salmon and Columbia River:** This section works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, 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**  
**\$37.88 Million**



### Program Justification and Link to Long Term 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

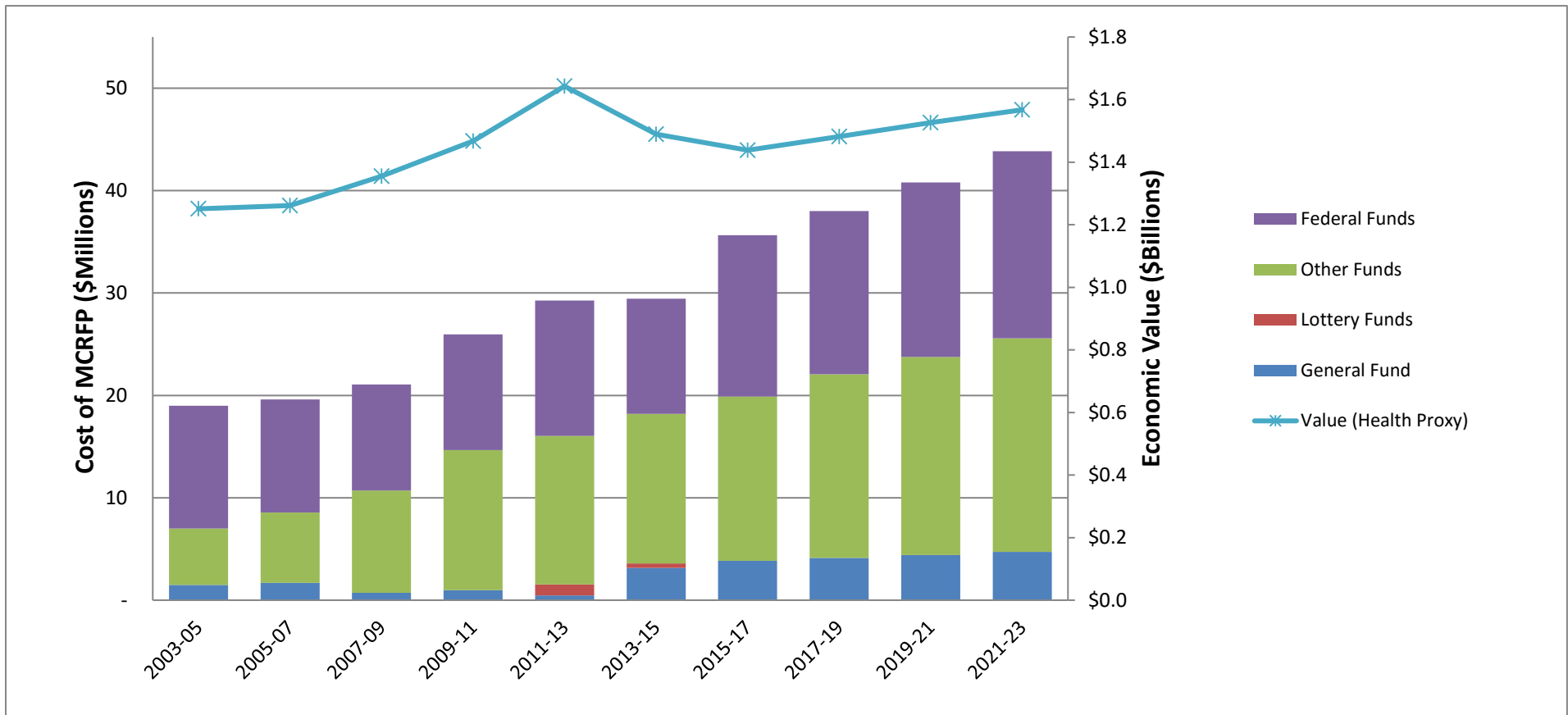
MCRFP has in its charge a diverse array of fish and wildlife species, including hundreds of species of fish, invertebrates, marine mammals and sea birds. Maintaining healthy populations and rebuilding at-risk populations of these species is a primary objective. Two recent examples of these efforts are 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 recent years. Under the collaborative management of MCRFP and industry, the pink shrimp fishery became the first shrimp fishery worldwide to receive the coveted Marine Stewardship Council certification for sustainability in 2007, partly due to the use of by-catch reduction devices to exclude at-risk species from the shrimp nets. However, this fishery success story was challenged by the 2010 listing of eulachon smelt under the federal Endangered Species Act. Because eulachon are a by-catch species in the shrimp fishery, MCRFP quickly recognized the fishery's existence was dependent on 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. In addition to protecting eulachon smelt, the latest advances in reduction of by-catch in the shrimp fishery have provided a true "win-win" by dramatically reducing by-catch of a number of species in addition to smelt. The result is increased protection from multiple species coupled with decreased processing costs associated with sorting of the catch.

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 successful 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.

## Enabling Legislation/Program Authorization

MCRFP carries out a wide range of activities, many of which are mandated by the U.S. Constitution, Oregon Constitution or federal law. These activities are codified in Wildlife statutes (ORS Chapters 496 and 497) and Commercial fishing statutes (ORS Chapters 506, 507, 508, 509, 511, and 513).

## Funding Streams

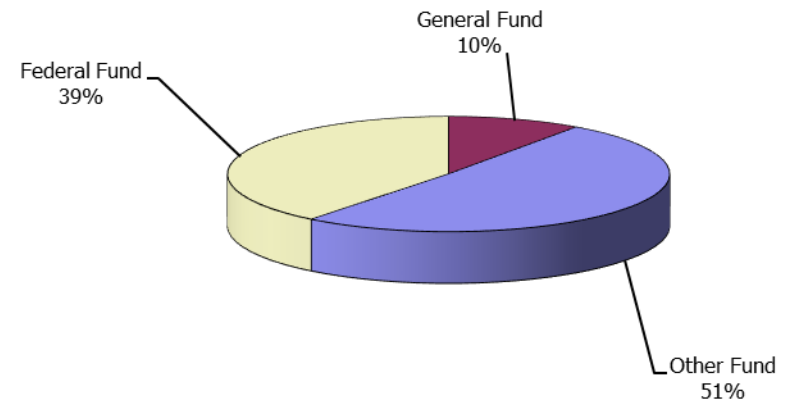
The MCRFP funding for 2017-19 are: Other Funds (51 percent), Federal Funds (39 percent), General Fund (10 percent), and Lottery Funds (0 percent).

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).

## Significant Program Changes from 2015-17

The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium. Significant program changes are:

**Marine & Columbia River Fisheries  
Revenues by Fund Type  
\$40.47 Million**



- **Ocean Acidification Policy Analysis:** Provides funding to coordinate ocean acidification and climate change science and management approaches.
- **Marine Harmful Algal Bloom Monitoring:** Provides funding to establish a sampling team to monitor species associated with harmful algal blooms coast-wide.
- **Nearshore Fishery Research for Coastal Economies:** Provides funding for a new fishery-independent research team to perform at-sea surveys that will provide data for nearshore finfish stock assessments for recreationally and commercially important species.

## 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. Fisheries restrictions associated with threatened eulachon in ocean fisheries (particularly pink shrimp) will continue to require fishery management measures (including gear modifications and research) to keep fishery bycatch levels at a minimum.
- **Reductions in Funding for Fisheries Management and Related Activities:** Federal funds under the Pacific Fishery Management Council, Pacific Salmon Treaty, and Mitchell Act programs are likely to be reduced as a result of federal efforts to hold steady or reduce funding to NOAA's National Marine Fisheries Service and change their method of calculating administrative costs. Bonneville Power Administration recently reallocated funds that had previously been assigned to fisheries management programs to other tasks.

- Oregon Nearshore Strategy Implementation: The Oregon Nearshore Strategy outlines key information needs, research needs, and management needs for the agency to achieve with collaborators. A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status, which can be constraining to harvest activities and which can lead to unintended consequences of human actions on the species that are in the public trust. Nearshore species are under high human-use pressure, and the public is demanding accountability in management of those species. Over the past ten years, the MCRFP staff have completed, partially implemented and updated the Nearshore Resource Management Strategy as a composite piece of the agency's Oregon Conservation Strategy. Full implementation of the Strategy will require financing to do so, since implementation is not currently part of the agency budget. The Strategy has been widely used as a guidance document both inside and outside the agency to address nearshore management demands including implementation of the legislatively mandated marine reserves program and renewable ocean energy industry interest off Oregon.
- Groundfish, Highly Migratory Species (HMS), Pacific Halibut, and Coastal Pelagic Species (CPS) Management: Management of these species under the federal Fishery Management Councils (both Pacific and North Pacific) will include a number of challenges in the 2017-2019 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.

An ongoing challenge is to balance program resources between state and federally managed fisheries, between sport and commercial fisheries, and among and across fishery groups, as federal and state funding sources decrease and fishery management complexity increases.

- Loss of Federal Funding in Fishery Sampling Programs: Fishery sampling and data collection programs, funded primarily with federal grants, are essential to quota management and data gathering for stock assessments. Federal grant reductions and continued flat funding, coupled with increased personal service and supply costs, have resulted in base program reductions and critical program cuts, holding staff vacancies open, reducing sampling rates, and not purchasing critical supplies to cover shortfalls.

These shortfalls have resulted in a reduction of personnel needed to meet increased fishery management demands. Without the data provided by these positions, it will be difficult for ODFW to present the scientific information necessary to justify maintaining or expanding commercial and recreational fisheries, putting Oregon's valued fisheries and its communities at a disadvantage in the regional and state fishery management decision-making process. ODFW's external Sportfish Advisory Committee strongly supports adequate funding of these programs.

## **Proposed New Laws**

- A legislative concept has been approved to adjust recreational and occupational license and tags. Revenues projected from this approved concept are included in this budget.



## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.
- 032**      **Above Standard Inflation/Price List Increases**
- None
- 033**      **Exceptional Inflation/Price List Increases**
- None
- 050**      **Fund Shifts**
- None
- 060**      **Technical Adjustments**
- None
- 070**      **Revenue Reduction**
- None

**Department of Fish and Wildlife**

**Package 090 Analyst Adjustments (010-06)**

**PURPOSE**

This package is used to balance Governor’s Budget to estimated General Fund revenues.

**HOW ACHIEVED**

It makes General Fund reductions. It reduces General Fund proportionally in Marine and Columbia River programs.

<b>GENERAL FUND 010-06</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Total</b>
Proportional Reductions	\$ -	\$ (162,059)	\$ (162,059)

**STAFFING IMPACT**

None

**REVENUE SOURCE**

<\$162,059> General Fund;

## Department of Fish and Wildlife

### Package 091 Statewide Adjustment to DAS Charges (010-06)

#### **PURPOSE**

This package accounts for statewide adjustments to DAS State Government Service Charges and User Fees.

#### **HOW ACHIEVED**

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

Total: \$<\$17,556>

<\$4,490> General Fund

<\$13,066> Federal Fund (Various)

**Department of Fish and Wildlife**

**Package 092 Statewide Attorney General (AG) Adjustment**

**PURPOSE**

This package accounts for statewide adjustments DOJ Attorney General Fees.

**HOW ACHIEVED**

The agency's hourly billing rate from the Department of Justice (DOJ) was reduced based on changes made to DOJ's budget during the Governor's Budget phase.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None (Other Fund – License Revenues are in Base Budget)

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**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
<b>Revenues</b>							
General Fund Appropriation	25,903	-	-	-	-	-	25,903
Federal Funds	-	-	-	(14,779)	-	-	(14,779)
<b>Total Revenues</b>	<b>\$25,903</b>	-	-	<b>(\$14,779)</b>	-	-	<b>\$11,124</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	371	-	1,427	3,297	-	-	5,095
Shift Differential	99	-	31	190	-	-	320
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	57,729	-	31,396	(23,614)	-	-	65,511
Mass Transit Tax	1,360	-	8,476	-	-	-	9,836
Vacancy Savings	(33,656)	-	30,768	5,348	-	-	2,460
<b>Total Personal Services</b>	<b>\$25,903</b>	-	<b>\$72,098</b>	<b>(\$14,779)</b>	-	-	<b>\$83,222</b>
<b>Total Expenditures</b>							
Total Expenditures	25,903	-	72,098	(14,779)	-	-	83,222
<b>Total Expenditures</b>	<b>\$25,903</b>	-	<b>\$72,098</b>	<b>(\$14,779)</b>	-	-	<b>\$83,222</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(72,098)	-	-	-	(72,098)
<b>Total Ending Balance</b>	-	-	<b>(\$72,098)</b>	-	-	-	<b>(\$72,098)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	53,783	-	-	-	-	-	53,783
Federal Funds	-	-	-	192,225	-	-	192,225
<b>Total Revenues</b>	<b>\$53,783</b>	-	-	<b>\$192,225</b>	-	-	<b>\$246,008</b>

**Services & Supplies**

Instate Travel	1,450	-	9,908	18,597	-	-	29,955
Out of State Travel	-	-	1,946	1,639	-	-	3,585
Employee Training	-	-	2,285	1,446	-	-	3,731
Office Expenses	-	-	3,480	1,760	-	-	5,240
Telecommunications	-	-	3,982	4,668	-	-	8,650
Data Processing	-	-	46	636	-	-	682
Publicity and Publications	-	-	1,259	2,200	-	-	3,459
Professional Services	3,422	-	20,452	24,968	-	-	48,842
Attorney General	-	-	13,881	-	-	-	13,881
Employee Recruitment and Develop	-	-	263	130	-	-	393
Dues and Subscriptions	-	-	156	670	-	-	826
Facilities Rental and Taxes	206	-	11,945	1,666	-	-	13,817
Fuels and Utilities	-	-	931	4,670	-	-	5,601
Facilities Maintenance	-	-	934	6,544	-	-	7,478
Agency Program Related S and S	36	-	36,720	10,150	-	-	46,906
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	45,239	-	25,291	62,774	-	-	133,304
Expendable Prop 250 - 5000	-	-	913	4,179	-	-	5,092

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	2,411	1,246	-	-	3,657
<b>Total Services &amp; Supplies</b>	<b>\$50,353</b>	-	<b>\$136,803</b>	<b>\$147,943</b>	-	-	<b>\$335,099</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	4,933	-	-	-	4,933
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	511	325	-	-	836
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	<b>\$5,444</b>	<b>\$325</b>	-	-	<b>\$5,769</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	1,998	43,957	-	-	45,955
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	3,430	-	-	-	-	-	3,430
<b>Total Special Payments</b>	<b>\$3,430</b>	-	<b>\$1,998</b>	<b>\$43,957</b>	-	-	<b>\$49,385</b>
<b>Total Expenditures</b>							
Total Expenditures	53,783	-	144,245	192,225	-	-	390,253
<b>Total Expenditures</b>	<b>\$53,783</b>	-	<b>\$144,245</b>	<b>\$192,225</b>	-	-	<b>\$390,253</b>



**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
<b>Ending Balance</b>							
Ending Balance	-	-	(144,245)	-	-	-	(144,245)
<b>Total Ending Balance</b>	-	-	<b>(\$144,245)</b>	-	-	-	<b>(\$144,245)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(162,059)	-	-	-	-	-	(162,059)
<b>Total Revenues</b>	<b>(\$162,059)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$162,059)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(4,028)	-	-	-	-	-	(4,028)
Professional Services	(10,074)	-	-	-	-	-	(10,074)
Facilities Rental and Taxes	(669)	-	-	-	-	-	(669)
Agency Program Related S and S	(1,001)	-	-	-	-	-	(1,001)
Other Services and Supplies	(146,287)	-	-	-	-	-	(146,287)
<b>Total Services &amp; Supplies</b>	<b>(\$162,059)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$162,059)</b>
<b>Total Expenditures</b>							
Total Expenditures	(162,059)	-	-	-	-	-	(162,059)
<b>Total Expenditures</b>	<b>(\$162,059)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$162,059)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Marine and Columbia River Fisheries  
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(4,490)	-	-	-	-	-	(4,490)
Federal Funds	-	-	-	(13,066)	-	-	(13,066)
<b>Total Revenues</b>	<b>(\$4,490)</b>	<b>-</b>	<b>-</b>	<b>(\$13,066)</b>	<b>-</b>	<b>-</b>	<b>(\$17,556)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(5,357)	(6,279)	-	-	(11,636)
Data Processing	-	-	(404)	(5,605)	-	-	(6,009)
Other Services and Supplies	(4,490)	-	(5,480)	(1,182)	-	-	(11,152)
<b>Total Services &amp; Supplies</b>	<b>(\$4,490)</b>	<b>-</b>	<b>(\$11,241)</b>	<b>(\$13,066)</b>	<b>-</b>	<b>-</b>	<b>(\$28,797)</b>
<b>Total Expenditures</b>							
Total Expenditures	(4,490)	-	(11,241)	(13,066)	-	-	(28,797)
<b>Total Expenditures</b>	<b>(\$4,490)</b>	<b>-</b>	<b>(\$11,241)</b>	<b>(\$13,066)</b>	<b>-</b>	<b>-</b>	<b>(\$28,797)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	11,241	-	-	-	11,241
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$11,241</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,241</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Marine and Columbia River Fisheries  
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(7,853)	-	-	-	(7,853)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$7,853)</b>	-	-	-	<b>(\$7,853)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(7,853)	-	-	-	(7,853)
<b>Total Expenditures</b>	-	-	<b>(\$7,853)</b>	-	-	-	<b>(\$7,853)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	7,853	-	-	-	7,853
<b>Total Ending Balance</b>	-	-	<b>\$7,853</b>	-	-	-	<b>\$7,853</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 123 - Ocean Acidification Policy Analysis**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 123 - Ocean Acidification Policy Analysis

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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Marine and Columbia River Fisheries**  
**Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Marine and Columbia River Fisheries**  
**Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 125 - Nearshore Fishery Research-Coastal Economies**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 125 - Nearshore Fishery Research-Coastal Economies**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 141 - Marine Mammal Program Expansion**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 141 - Marine Mammal Program Expansion**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	434,807	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		<b>434,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Balance	O	0025	2,863,581	6,009,048	6,009,048	7,237,572	7,237,572	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230	-	-	-	-	-	-
Non Dedicated			-	-	-	-	-	-
Dedicated			7,207,108	5,014,000	5,014,000	5,949,000	5,949,000	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	380,000	380,000	320,000	320,000	-
subtotal Hunter & Angler Licenses			<b>7,207,108</b>	<b>5,394,000</b>	<b>5,394,000</b>	<b>6,269,000</b>	<b>6,269,000</b>	<b>-</b>
Commercial Fisheries Fund	O	0235	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	95,811	95,811	-	-	-
Fines and Forfeitures	O	0505	119,514	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	72,007	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	22,182	-	-	-	-	-
Other Revenues	O	0975	172,990	-	-	-	-	-
Transfer in - Intrafund	O	1010	756,275	-	-	-	-	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
Transfer out - Department of Agriculture	O	2603	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>TOTAL OTHER FUND</b>			<b>14,623,025</b>	<b>19,219,084</b>	<b>19,219,084</b>	<b>20,573,046</b>	<b>20,573,046</b>	<b>-</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	-
Transfer in - Intrafund	F	1010	3,856,716	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(3,449,474)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>11,238,231</b>	<b>15,760,989</b>	<b>15,760,989</b>	<b>15,940,751</b>	<b>15,927,685</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-010-06-00-00000**

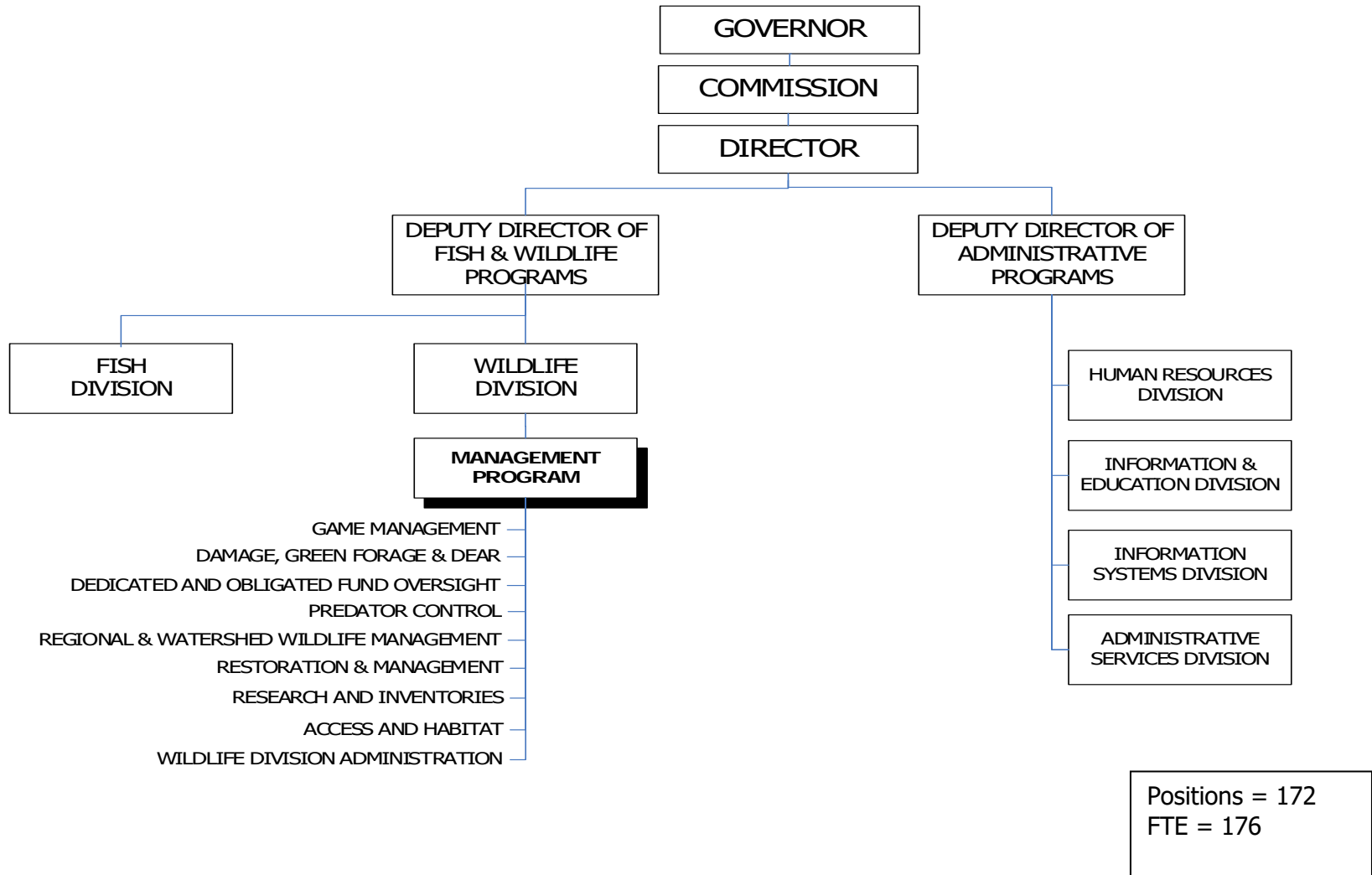
<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Hunter and Angler Licenses	7,207,108	5,394,000	5,394,000	6,269,000	6,269,000	-
Commercial Fish Lic and Fees	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	-
Charges for Services	-	95,811	95,811	-	-	-
Fines and Forfeitures	119,514	-	-	-	-	-
Interest Income	72,007	-	-	-	-	-
Grants (Non-Fed)	22,182	-	-	-	-	-
Other Revenues	172,990	-	-	-	-	-
Transfer In - Intrafund	756,275	-	-	-	-	-
Transfer Out - Intrafund	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	-
Tsfr To Police, Dept of State	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
Tsfr To Agriculture, Dept of	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>Total Other Funds</b>	<b>\$11,759,444</b>	<b>\$13,210,036</b>	<b>\$13,210,036</b>	<b>\$13,335,474</b>	<b>\$13,335,474</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	-
Transfer In - Intrafund	3,856,716	-	-	-	-	-
Transfer Out - Intrafund	(3,449,474)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
<b>Total Federal Funds</b>	<b>\$11,238,231</b>	<b>\$15,760,989</b>	<b>\$15,760,989</b>	<b>\$15,940,751</b>	<b>\$15,927,685</b>	<b>-</b>

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# WILDLIFE MANAGEMENT PROGRAM

## 2017-19 Organization Chart



**Primary Outcome Area:** Healthy Environments  
**Secondary Outcome Area:** Economy & Jobs  
**Program Contact:** Doug Cottam, 503-947-6312  
**SCR:** 020-01-00-00000

## Executive Summary

The Wildlife Management Program is the primary vehicle for implementation of the North American Model of Wildlife Management (Model). The Program's statutes and rules are based on the seven co-equal goals of the Model which are unique to North America and have served as the basis for conserving species and funding wildlife management.

The primary goals of the Model are 1) wildlife is held in the public trust, 2) commerce in wildlife is regulated, 3) hunting and fishing laws are created through a public process, 4) everyone has the opportunity to hunt and fish, 5) hunters and anglers fund conservation, 6) wildlife is an international resource and 7) science is the basis of wildlife policy. Management of furbearers, predators, game mammals, birds and their habitats are all linked by these seven goals.

## Program Funding

Resources requested in the 2017-19 biennium include \$3 million General Fund as well as expenditure limitation for \$35.9 million Other Funds and \$23.1 million Federal Funds. The program is staffed by 172 positions (176 FTE).

The funding reflects the agency'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 agency, 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	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 GRB
GF	4,262,763	3,600,090	(535,026)	3,065,064
LF	0	0	0	0
OF	34,319,141	34,550,019	1,410,844	35,960,863
FF	21,662,683	21,997,348	1,161,107	23,158,455
<b>Total</b>	<b>60,244,587</b>	<b>60,147,457</b>	<b>2,036,925</b>	<b>62,184,382</b>

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.

## 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 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.

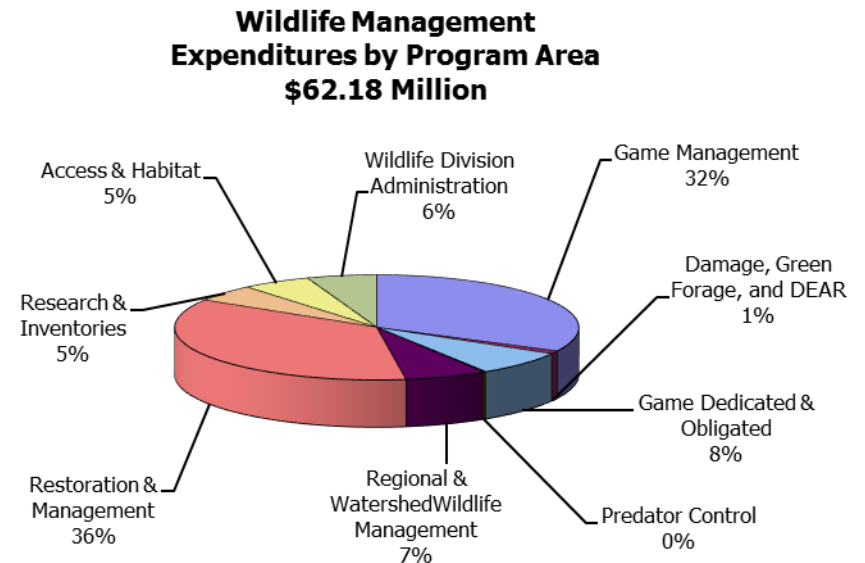
Wildlife disease issues are addressed by wildlife health and population laboratory personnel. Predator control operations are conducted in partnership with the Oregon Department of Agriculture, USDA Wildlife Services, and participating counties.

## Program Justification and Link to Long Term Outcomes

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.

Improving the population trends for species such as sage-grouse addresses Economy and Jobs Strategy 1.2 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.

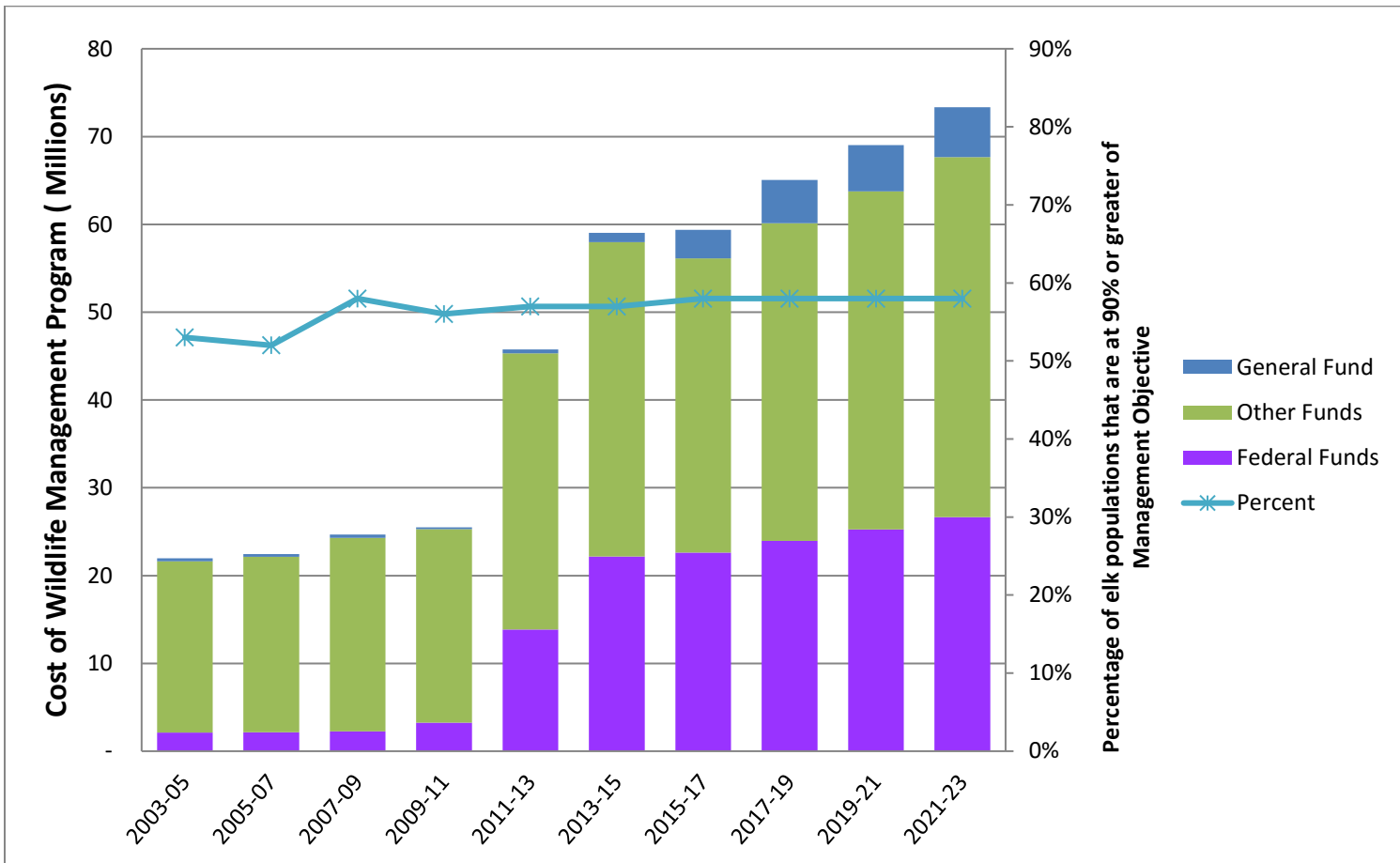
ODFW regularly works with interested citizens and communities to implement **Healthy Environment Strategy 4 and 5** and maintain key Oregon values. The agency helps maintain or improve more than 4.7 million acres of private land access and habitat across Oregon to implement **Strategy 4. Strategies 5.1 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 were 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.

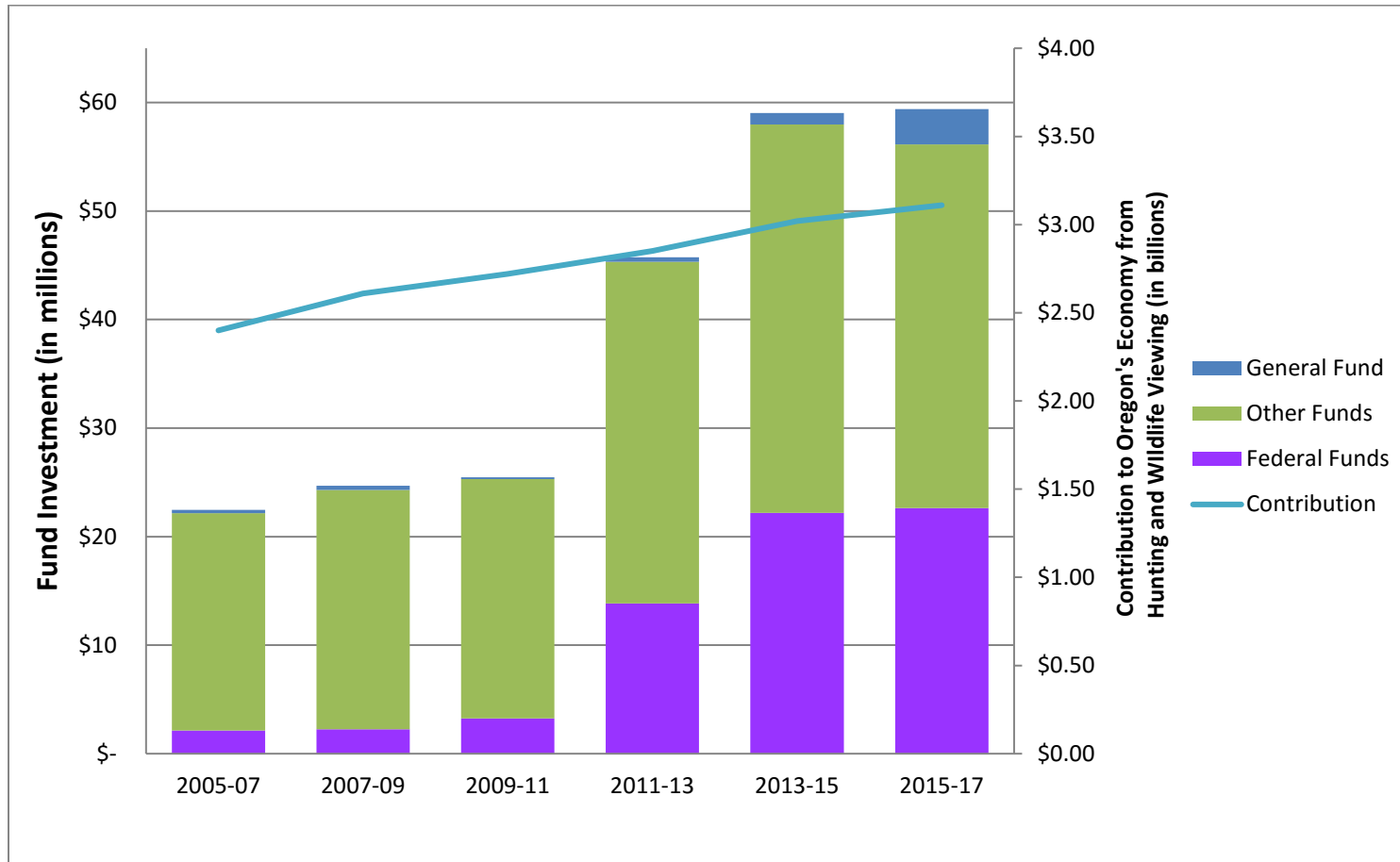
Wildlife Area managers and headquarters habitat staff under the guidance of management plans for 16 wildlife areas across the state continue ODFW's commitment to maintain, protect, and enhance fish and wildlife populations on agency managed lands and to provide wildlife oriented recreational opportunities 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. 669-669j; 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. No General Funds are requested for this program.

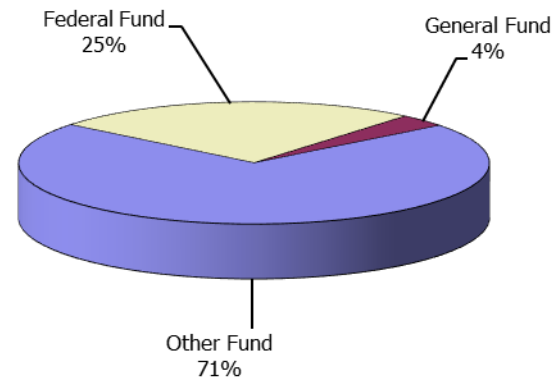
ORS 496.303 establishes several dedicated and obligated accounts for the agency. Revenue derived from the sale of certain licensing documents may only be spent as directed specifically for each such account by the legislature.

### Funding Streams

The funding streams for the Wildlife Management Program for 2017-19 are: General Fund (4 percent), Other Funds (71 percent) and Federal Funds (25 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.

**Wildlife Management Revenues by Fund Type**  
**\$91.43 Million**



## Significant Program Changes from 2015-17

The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

Specifically:

- Coquille Valley Wildlife Area: Continues to fund 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.
- Voluntary Access & Habitat Incentive Program: Continues program working with voluntary landowners to provide hunting access and improve wildlife habitat.
- Oregon State Police Overtime Fund for Winter Range Enforcement: Provides limitation to expend license revenue in order to increase and enhance enforcement of wildlife laws and regulations by Oregon State Police Fish and Wildlife Division for targeted enforcement efforts to reduce illegal harvest of wildlife.
- Oregon Deer Management and Monitoring: Provides limitation to continue and expand the Mule Deer Initiative and radio collaring projects and fecal DNA project for mule deer and black-tailed deer

## Issues

- Elk hoof disease is a bacterial-associated syndrome causing severe lameness in elk. The condition initially appeared in southwestern Washington elk herds between 2002 and 2005. Elk with the disease can have deformed, overgrown, broken or sloughed hooves with the painful condition causing limping or lameness. The emergence of the disease is likely due to multiple factors related to the environment, overall health of the elk, and the presence of an infectious organism, a bacteria in the genus *Treponema*. It is believed that this type of bacteria can be maintained and/ or transferred in moist soil via the hooves of elk and/or other animals such as sheep and cows. The disease is currently present in southwest Washington and has become more prevalent in NW Oregon. Several hunter-harvested elk with suspicious hoof abnormalities and reports of limping elk have been submitted from the Northwest corner of the state with sporadic reports in other parts of the state. The agency is presently requesting the public to report observations of lame or hunter-harvested elk with hoof deformities on an ODFW web-based elk hoof disease reporting form. Cattle and sheep have been diagnosed with hoof diseases associated with *Treponema* bacteria and there is also no evidence to suggest this disease poses a risk to human health.



- **Mule Deer Populations:** Mule deer are an iconic species in the west. Unfortunately, populations have been declining across all western states. These declines can be traced to a combination of factors including habitat impacts due to invasive species, fragmentation of habitats due to development, wildfire management and predation.

Under the agency's leadership, a suite of partners have made significant investments in selected big game management units to begin restoring habitats. Specific management action plans have been developed and are being implemented in each of the selected units. Expansion of these efforts to additional units will be vital in the goal of restoring healthy mule deer populations.

- **Cougar Management:** In January 2016, four cougar target areas were implemented to address issues of chronic human, pet, and livestock conflict and ungulate populations below management objectives. One target area (to address human safety/conflict) reached its annual objective of an administrative lethal removal of 30 cougars in May and therefore, lethal removals have ceased for the calendar year. The other three target areas remain open for administrative removals. After 3 years, these target areas will be re-examined to determine if the management objectives have been satisfied (i.e. conflict reduced).

The 2006 Oregon Cougar Management Plan is under review for possible updates and revisions. Stakeholder groups were invited and presented testimony on their suggestions for plan review and revision to the ODFW Commission in April. ODFW staff will continue to work with stakeholders on updating the 2006 Plan and the review effort is slated to be completed and adopted in late 2017.

- **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 was currently listed as "Warranted but Precluded" by the U.S. Fish and Wildlife Service (USFWS). In their March 2010 finding of "Warranted but Precluded," the USFWS considered five categories of threats to sage-grouse, but determined that only two represented a significant threat to the species; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms. However, USFWS has recently determined that protection for the Greater sage-grouse under the Endangered Species Act is no longer warranted and withdrew the species from the candidate species list. Although sage-grouse were not listed most government agencies and private entities within the range have agreed to address the threats identified in the listing decision so that a future listing is not needed.

Under the guidance of the Governor's office, ODFW is working with state and federal agency partners, private landowning organizations, counties, and conservation groups to develop a comprehensive sage-grouse management plan that addresses the two primary threat categories identified by the USFWS. The goal of the plan is to address key threats (wildfire, invasion of exotic annual grasses, and conifer encroachment) to the bird while identifying areas where economic development opportunities can be sited in sage-grouse habitats.

## **Proposed New Laws**

None.

## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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 118, 840 (SB 5507), 850 (SB 5544), and 4002 (February 2016 Session-SB 5701).

### 031 Inflation/Price List Increases

- Inflation increase: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### 032 Above Standard Inflation/Price List Increases

- None

### 033 Exceptional Inflation/Price List Increases

- None

### 050 Fund Shifts

- None

### 060 Technical Adjustments

- None

**Department of Fish and Wildlife**

**Package 090 Analyst Adjustments (020-01)**

**PURPOSE**

This package is used to balance Governor’s Budget to estimated General Fund revenues.

**HOW ACHIEVED**

It makes General Fund reductions. It reduces services and supplies and special payments in the Predator Control program. It reduces General Fund off of two positions.

<b>GENERAL FUND 020-01</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Special Payments</b>	<b>Total</b>
Predatory Control		\$ (70,431)	\$ (399,709)	\$ (470,140)
Volunteer Program	\$ (64,227)			\$ (64,227)
<b>Total</b>	<b>\$ (64,227)</b>	<b>\$ (70,431)</b>	<b>\$ (399,709)</b>	<b>\$ (534,367)</b>

**STAFFING IMPACT**

0 Positions / <0.38> FTE

Reduces one (1400173) Program Analyst 1 position from Full-time to Seasonal Full-Time (18 months) <0.25 FTE>

Reduces one (1100168) Program Analyst 1 position from Part-Time (12.17 Months) to 9.13 months <0.13 FTE>

**REVENUE SOURCE**

<\$162,059> General Fund;

## Department of Fish and Wildlife

### Package 091 Statewide Adjustment to DAS Charges (020-01)

#### **PURPOSE**

This package accounts for statewide adjustments to DAS State Government Service Charges and User Fees.

#### **HOW ACHIEVED**

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

Total: \$<\$39,552>

<\$659> General Fund

<\$38,893> Federal Fund (Various)

**Department of Fish and Wildlife**

**Package 092 Statewide Attorney General (AG) Adjustment**

**PURPOSE**

This package accounts for statewide adjustments DOJ Attorney General Fees.

**HOW ACHIEVED**

The agency's hourly billing rate from the Department of Justice (DOJ) was reduced based on changes made to DOJ's budget during the Governor's Budget phase.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None (Other Fund – License Revenues are in Base Budget)

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Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**102 – 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 separate property to private timber production, and 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:

ODFW requests a permanent increase of \$130,000 in Services and Supplies limitation and a one-time increase of \$100,000 in Capital Outlay limitation. Funding comes from the proceeds on the sale of timber following the previously mentioned land exchange. These funds are expected to last at least through the 23-25 biennium. ODFW will reduce limitation in the 25-27 biennium budget if no further revenues are found.

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 contribute to 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 to 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 habitat 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**

\$230,000 Other Funds Obligated (Timber Revenue from Eel Lake)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**103 – 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. If the existing tidegates fail, extensive areas of the valley will be flooded, resulting in substantial impacts to neighboring pasture lands and the local community, including possible loss of agricultural production and potential for increased mosquito production. 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 River basin.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Beaver Slough Drainage District proposes to replace the failing tidegates with seven muted tidal regulators and associated culverts and dike improvements. Four of those seven muted tidal regulators will be dedicated to a specific area that encompasses 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 proposes to assist the Beaver Slough Drainage District by providing funding for 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 will contribute to 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). This package will contribute to KPM 2 by increasing salmonid production which will improve fishing opportunities for anglers and increase angling license sales. This package will contribute to KPM 1 by improving habitat for wildlife through tidegate control and tidal flooding will improve which increase hunting opportunities for waterfowl and increase hunting license sales.

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, and provide little 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 and wildlife viewers, and potential tidegate failure which could result in loss of agricultural production and potential for increased mosquito production.

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**

\$950,000 Other Funds Obligated (Timber Revenue from Eel Lake)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**112 – Voluntary Access & Habitat Incentive Program**

Policy Option Package Element Addendum:

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

The Access and Habitat program was created by the Oregon Legislative Assembly to administrate grants that improve wildlife habitat, increase public hunting access to private lands and foster landowner/hunter relationships in Oregon. Current program funding is primarily derived from a \$4 surcharge on hunting/combination licenses, auction and raffle of special deer and elk tags and other license revenue (D.E.A.R and Green Forage). The Access and Habitat Program is very popular and receives more interest from landowners for habitat and access projects than funding can support. In order to provide more benefits for Oregonians Access and Habitat Program submitted a grant application to the US Department of Agriculture’s Voluntary Public Access and Habitat Incentive Program authorized by the Food Security Act of 1985 requesting funds to expand the Access and Habitat Program.

The 2014 Farm Bill authorized \$40 million dollars through the Voluntary Public Access and Habitat Incentive Program to be allocated to state and tribal private lands access programs. In early 2015 the Oregon Department of Fish and Wildlife (ODFW) applied for and was awarded a second Voluntary Public Access and Habitat Incentive Program grant of 1.56 million. The additional funding provided by this grant is expected to enroll and reenroll as many as 40 to 50 new landowners, create 50,000 acres of additional recreational access, and improve 3,000 acres of habitat on private lands.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend the funds awarded to ODFW by the Voluntary Public Access and Habitat Incentive Program. These grant funds will be administered through ODFW’s existing Access and Habitat Program to increase public hunting access on private lands and improve habitat above and beyond the existing available Access and Habitat revenues alone. Project proposals will be prepared by private landowners, corporations, organizations, or government agencies and will be initially reviewed by the local Regional Advisory Council, which will provide local insight and make recommendations to the Access and Habitat Board. The Access and Habitat Board reviews and forwards project recommendations to the Oregon Fish and Wildlife Commission for final approval.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment by present and future generations." Additional funding for the Access and Habitat Program from this federal grant will support ODFW's initiative to increase public access to private land, a lack of which is widely considered to be a barrier to hunter recruitment and retention. Funding would also improve wildlife habitat on private lands, particularly for mule deer. Wildlife habitat improvements and hunting access are central to ODFW's mission.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including KPM 1 (Percent of the license buying population with hunting licenses and/or tags) and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). This package will contribute to KPM 1 by increasing access to land on which to hunt. This will improve opportunity for hunters which will encourage more hunters to purchase licenses and/or tags (KPM 1) and improve hunter satisfaction (KPM 7).

Performance of the Access and Habitat Program is summarized in a biennial Legislative Report. The report contains information on the number of landowners enrolled in the program, total acres of private land hunting access and habitat enhancement, and the additional lands that were enrolled using outside funding sources such as Voluntary Public Access and Habitat Incentive Program. In addition, ODFW staff will closely monitor hunter use and satisfaction regarding individual properties through voluntary access permits.

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not applying for funding through the Voluntary Public Access and Habitat Incentive Program funding. This alternative was rejected because the Access and Habitat Program met the Voluntary Public Access and Habitat Incentive Program funding criteria, and Oregon landowners and hunters benefit significantly from increased funding for the Access and Habitat Program. Currently there is more landowner interest in Access and Habitat Program projects than the program can support and this funding is an opportunity to continue to expansion of 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 50,000 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 of this package will be quantified by the number of increased landowners enrolled in the program, increased total acres of private land hunting access and habitat enhancement, and hunter use on participating properties.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

\$750,000 Federal Funds (USDA's Natural Resource Conservation Service)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**129 – Oregon Deer Management and Monitoring**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

Deer hunting and wildlife-related activities are an important part of Oregon's culture and economy. Oregon is home to four varieties of deer, although ranges overlap, generally mule deer are east of the crest of the Cascade Mountains, and black-tailed deer (a sub-species of mule deer) occur primarily west of the crest of the Cascades. Two sub-species of white-tailed deer are also found in Oregon, northwestern white-tailed deer in northeast Oregon, and Columbian white-tailed deer in a limited area along the Columbia River from Portland to Astoria. Deer are important to Oregonians, not only to the 200,000 deer hunters, including attracting out-of-state hunters, but also to the wildlife viewing public. Increased funding to improve the information used to manage deer, and enhanced deer habitat to increase populations will benefit all citizens and visitors of Oregon who value wildlife resources.

**Mule Deer Initiative Expansion**

Mule deer are one of the premier big game species in Oregon and provide significant recreation for both consumptive and non-consumptive users of Oregon's wildlife. Since the 1960's mule deer populations have declined throughout their range and Oregon populations are no exception.

In 2009 ODFW developed the Oregon Mule Deer Initiative to address the problems that are affecting mule deer populations and their decline with an emphasis on habitat improvement. The Mule Deer Initiative was initially implemented in five Wildlife Management Units (Heppner, Maury, Murderers Creek, Steens Mountain, and Warner). Since 2010, ODFW has partnered with numerous cooperators who have implemented habitat enhancement projects on 385,000 acres to benefit mule deer. In the Mule Deer Initiative units, buck ratios have stabilized or increased. Fawn ratios are more variable, but with time, population increases from the habitat improvements are anticipated.

**Mule Deer and Black-tailed Deer Population Monitoring and Evaluation**

Knowing critical population parameters and being able to monitor changes in those parameters (or at least in the resulting population) is paramount to deer management. ODFW needs to expand its capabilities to utilize new technologies in order to more effectively manage mule deer and black-tailed deer across the state. Radio-telemetry and fecal DNA are two emerging methods that ODFW has been exploring to enhance deer management capabilities. These enhanced methods will improve the accuracy and precision of information to manage deer populations. These methods are being employed to fully assess the results of Mule Deer Initiative actions, such as habitat improvements. Further, research on



black-tailed deer population dynamics is required to better manage this important state resource. ODFW has seen a decline in black-tailed deer populations and hunter harvest trends since 1994. In response, the Black-tailed Deer Management Plan was developed in 2006. Radio-telemetry allows ODFW wildlife researchers and managers to obtain data on several critical population parameters including habitat use patterns, survival rates, causes of mortality, and herd health. ODFW began collaring black-tailed deer in 2010. Early information indicates the average home range size varies by Wildlife Management Unit, with larger home ranges in the Cascades where some deer are migratory. Preliminary data also shows predation and legal harvest to be the main causes of mortality, for animals for which the cause could be determined.

The other new method of wildlife population assessment is the extraction of DNA from fecal samples. This method allows individual deer to be identified without having to directly interact with the animals. From 2012-2015, more than 20,000 black-tailed deer fecal samples were collected. Based on these samples the density of deer in each Wildlife Management Unit can be estimated. The density estimates can then be used to develop population estimates for a Wildlife Management Unit. This survey method, once validated, may replace or supplement the spotlight surveys that ODFW currently employs for black-tailed deer management.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

#### **Mule Deer Initiative Expansion**

To build upon the success biologists and the public have noted in the existing Mule Deer Initiative units, this package requests limitation to expand the Mule Deer Initiative into six additional Wildlife Management Units (Beulah, Malheur River, Fort Rock, Keating, Ochoco, and Silvies). In addition to habitat enhancement and restoration, Mule Deer Initiative activities could include increasing enforcement, predator management, and regulation changes to benefit mule deer populations. In order to continue the work intended by the Mule Deer Initiative, the program needs to be expanded to additional areas.

#### **Mule Deer and Black-tailed Deer Population Monitoring and Evaluation**

This policy option package requests limitation to enable ODFW to continue and expand the radio collaring projects and fecal DNA project for mule deer and black-tailed deer. Black-tailed deer population evaluation through analysis of fecal DNA will be expanded to two southwest Oregon Wildlife Management Units. Additionally, black-tailed deer fawn radio-collaring will be added as part of the expansion of the radio-collaring project. Mule deer radio-collaring will be expanded to include portions of southeast Oregon.

### **HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:**

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This package will further the agency's mission by improving habitat and providing additional information on deer populations ensuring that mule deer and black-tailed deer populations are managed for the use and enjoyment of current and future Oregonians. The expansion of the Mule Deer Initiative into six additional Wildlife Management Units will increase the benefits of this already successful program by improving habitat

for mule deer and other species that use the same habitats, and increasing deer numbers which benefits hunters, wildlife viewers, and the economic benefits associated with wildlife. Expansion of black-tailed deer population monitoring through analysis of fecal DNA into southwest Oregon Wildlife Management Units, and radio-telemetry, will lead toward improved abilities to track black-tailed deer populations. Black-tailed deer fawn radio-collaring will improve black-tailed deer population data resulting in improved information for population modeling and population estimation. Expansion of mule deer radio-collaring to southeast Oregon desert areas will provide more resolution in information used to direct population management. All of these actions will improve the agency's ability to meet statutory obligations of preventing serious depletion of the species and optimizing benefits of the species. This package will also benefit hunters, wildlife viewers, and the businesses that provided the services and supplies to everyone associated with wildlife oriented activities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPMs) including KPM 1 (Percent of license buying populations with hunting licenses), KPM 3 (Number of wildlife damage complaints) and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). This package will contribute to KPM 1 by improving the agency's ability to manage the mule deer and black-tailed deer populations which will improve hunting opportunities and is expected to lead to the sale of more hunting licenses. The collaring of mule deer and black-tailed deer will allow the agency to track the location of animals and manage populations consistent with the primary uses of the land. This package will improve the agency's knowledge and expertise regarding mule deer and black-tailed deer populations and distribution, which will allow the agency to better serve the public and improve the opinions of the agency's customers.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy) and ORS 496.124 (Fish Division; Wildlife Division Authority). Specifically, ORS 496.012 dictates 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.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Implementation of management actions without additional funding was considered. This alternative was rejected because current funding levels are insufficient to fund the new six Mule Deer Initiative Wildlife Management Units, which is additional program. Not expanding the Mule Deer Initiative to additional Wildlife Management Units was considered. This alternative was rejected because in order to prevent serious depletion of mule deer and optimizing recreational benefits of mule deer, additional directed effort is necessary. Expansion of the fecal DNA sampling program into additional southwest Oregon Wildlife Management Units without additional funding was considered. This alternative was rejected because current funding levels allow the agency to process a limited number of samples. Additional samples from additional Wildlife Management Units could not be processed given current funding levels. Expansion of mule deer radio-collaring program into southeast Oregon without additional funding was also considered. This alternative was rejected because current funding levels are insufficient to fund purchase, deployment, monitoring, and collection of data from additional radio-collars. Allowing the fecal DNA collection and radio-collaring efforts to remain at current levels was considered. This alternative was rejected because current funding levels are insufficient to fund purchase, deployment, monitoring, and collection of data from additional radio-collars or collect and analyze DNA samples from additional areas. This would reduce the ability of the agency to prevent the serious depletion of wildlife populations. Further, the

lack of information regarding the status of mule deer and black-tailed deer populations will limit the agency's ability to optimize recreational benefits for Oregonians.

**IMPACT OF NOT FUNDING:**

Without the additional limitation requested by this policy option package, the agency will not be able to expand the Mule Deer Initiative or the black-tailed deer and mule deer monitoring. Not expanding the Mule Deer Initiative will limit its implementation to the current area and the number and size of habitat improvement projects and management activities will remain the same. The agency will not be able to work with additional private landowners and public land managers on mule deer habitat enhancement projects. Without additional limitation to improve population monitoring the information available to the agency for managing mule deer and black-tailed deer populations will remain the same. Management of the populations would not be expected to improve. The agency would be not be able to improve its ability to prevent depletion of mule and black-tailed deer populations and optimize recreational benefits of mule deer.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

Miscellaneous field equipment (i.e. fencing pliers, field books, sample containers, lab equipment etc.), Lifecycle GPS Radio-collars and receivers.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The results of this package will be quantified using acres of habitat treated in additional Mule Deer Initiative Wildlife Management Units. Number of fecal DNA samples collected and successfully analyzed will be used to quantify results of expanded black-tailed deer population monitoring. For expanded radio-collaring, number of collars successfully deployed will be used as a metric to quantify results. For all expanded actions, information on population trend, distribution, and structure will be used to infer effects of the actions implemented. Success of programs directly related to the Mule Deer Initiative will be quantified by increases in the mule deer population, achievement of population and buck ratio (number of bucks per 100 does) management objectives, with potential increases in hunting and viewing opportunities for mule deer. Success of black-tailed deer fecal DNA and radio-collaring of mule deer and black-tailed deer projects will be quantified by the agency's ability to manage mule and black-tailed deer and potentially provide more recreational and aesthetic benefits from the species.

**REVENUE SOURCE**

\$300,000 Other Funds (License)

\$450,000 Federal Funds

Mule Deer Initiative Expansion

\$150,000 Other Funds (License)

Mule Deer and Black-tailed Deer Population Monitoring and Evaluation

\$150,000 Other Funds (License)

\$450,000 Federal Funds (USFWS - PR)

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**139 – Fish Screens Fund Conversion**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

The Oregon Department of Fish and Wildlife (ODFW) Fish Screening and Passage Program works with the public to install fish screens and passage projects. This is an effective program as it benefits both the water user and fish resources in Oregon. Financial and technical assistance is available to assist water users protect fish and simultaneously reduce the water user's risk of responsibility for the loss of fish at their diversions and other barriers. ODFW staff are uniquely experienced in the installation and maintenance of fish screens and passage projects and typically provide the design and construction services for projects cost-shared through ODFW.

In recent years this program has been predominantly funded through the Pacific Coast Salmon Recovery Fund. Pacific Coast Salmon Recovery Fund was established by Congress to reverse the declines of Pacific salmon and steelhead, resulting in funds that are only eligible for use on projects that benefit fish that migrate to and from the Pacific Ocean (i.e. anadromous fish). A large portion of Oregon is not inhabited by anadromous fish and thus ineligible for Pacific Coast Salmon Recovery Fund assistance. In order to provide some assistance to water users outside the anadromous areas of Oregon, an allocation of General Fund was provided to the Fish Screening and Passage Program. While General Fund should be available for projects statewide, the allocation of General Fund for the Screens and Passage Program is classified as Service and Supplies. ODFW is not able to effectively implement the Fish Screening and Passage Program statewide and remain consistent with the intent of the General Fund allocation and the requirements of Pacific Coast Salmon Recovery Funds. The agency needs to align Fish Screening and Passage Program funding sources and categorization of those funds with the work that is accomplished on the ground.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package proposes to convert a portion of ODFW's existing General Fund Service and Supplies allocation to General Fund Personal Service. No additional General Fund is requested, only a change in the use of General Fund for ODFW staff time to work on screens and passage projects. Other Funds (Pacific Coast Salmon Recovery Fund and License Surcharge) and Federal Funds (Bonneville Power Administration) will be converted from Personal Service to Service and Supplies to balance out this impact.

#### 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 screening prevents the loss of fish associated with the diversion of water. Fish passage is critical in allowing fish access to valuable spawning and rearing habitats. This program supports the agency principle to provide proactive and solution-based fish and wildlife management based on sound science. ODFW works with water users to implement projects that meet both the fish and landowners needs.

Converting a portion of the Service and Supplies allocation to Personal Services supports the agency principle to ensure fiscal integrity. General Fund is allocated to ODFW to provide a benefit statewide. Not having an allocation of Personal Service General Fund dollars prevents ODFW from implementing the Screens and Passage Program consistent with our budget and still have the staff time necessary to assist landowners throughout Oregon.

#### PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to Key Performance Measure (KPM) 2 (Percent of the license buying population with angling licenses and/or tags), KPM 6 (Decrease the number of unscreened water diversions), and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). By improving fish screening and passage at existing diversions, this package will contribute to improved fish populations, including salmon and steelhead, which are important species targeted by anglers. Increases in fish populations may improve angling opportunities and, ultimately, increase the number of people that purchase angling licenses and tags (KPM 2). This package will directly contribute to decreasing the number of unscreened or poorly screened water diversions (KPM 6). By assisting landowners with fish screening and passage needs statewide, ODFW will be able to improve its ability to provide cost share and technical assistance support to its customers (KPM 7).

#### STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. ORS 498.306(2)(a) establishes the fish screening cost share program implemented by ODFW. 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. ORS 509.585(5) directs ODFW to seek cooperative partnerships to remedy fish passage problems as soon as possible.

#### ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered using Pacific Coast Salmon Recovery Funds for Personal Service and General Funds for Service and Supplies. This alternative was rejected because it would prevent ODFW staff from working in areas without anadromous fish in order to comply with the requirements of the Pacific Coast Salmon Recovery Fund. This includes a large portion of central and eastern Oregon where anadromous fish are blocked by existing fish passage barriers (i.e. large mainstem dams) or were not present historically. Additionally, this alternative would not meet the intent of the General Fund allocation in restoring the ability to provide fish passage and screening assistance statewide.

**IMPACT OF NOT FUNDING:**

This package does not request additional funding. Approval of this policy option package is necessary for ODFW to assist water users and provide fish protection in non-anadromous waterbodies while also being consistent with budget sideboards.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None.

**STAFFING IMPACT**

Net Zero Change

-0.13 FTE in Inland Fisheries (010-05-00-00000)

+0.13 FTE in Wildlife Management (020-01-00-00000)

**QUANTIFYING RESULTS**

Effectiveness of this policy option package will be determined by ODFW's ability to implement the Fish Screening and Passage Program statewide consistent with the fund types allocated to this program. ODFW expects to maximize the benefits to fish and water users by being able to evaluate projects in all Oregon basins. The increase in fish protection is expected to improve fish abundance and distribution across the landscape, which may result in more angling opportunities and increase angling license sales.

**REVENUE SOURCE**

\$ 0 – budget neutral

**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
<b>Revenues</b>							
General Fund Appropriation	(35,772)	-	-	-	-	-	(35,772)
Federal Funds	-	-	-	(54,603)	-	-	(54,603)
<b>Total Revenues</b>	<b>(\$35,772)</b>	<b>-</b>	<b>-</b>	<b>(\$54,603)</b>	<b>-</b>	<b>-</b>	<b>(\$90,375)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	4,021	2,279	-	-	6,300
Overtime Payments	732	-	6,963	1,508	-	-	9,203
Shift Differential	23	-	318	329	-	-	670
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(16,295)	-	178,138	11,000	-	-	172,843
Unemployment Assessments	172	-	85	-	-	-	257
Mass Transit Tax	631	-	7,491	-	-	-	8,122
Vacancy Savings	(21,035)	-	10,482	(69,719)	-	-	(80,272)
Reconciliation Adjustment	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>(\$35,772)</b>	<b>-</b>	<b>\$207,498</b>	<b>(\$54,603)</b>	<b>-</b>	<b>-</b>	<b>\$117,123</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**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
<b>Total Expenditures</b>							
Total Expenditures	(35,772)	-	207,498	(54,603)	-	-	117,123
<b>Total Expenditures</b>	<b>(\$35,772)</b>	<b>-</b>	<b>\$207,498</b>	<b>(\$54,603)</b>	<b>-</b>	<b>-</b>	<b>\$117,123</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(207,498)	-	-	-	(207,498)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$207,498)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$207,498)</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(516,965)	-	-	-	-	-	(516,965)
Federal Funds	-	-	-	(626,364)	-	-	(626,364)
<b>Total Revenues</b>	<b>(\$516,965)</b>	<b>-</b>	<b>-</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$1,143,329)</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	(111,364)	-	-	(111,364)
Other Services and Supplies	(516,965)	-	(419,895)	(515,000)	-	-	(1,451,860)
<b>Total Services &amp; Supplies</b>	<b>(\$516,965)</b>	<b>-</b>	<b>(\$419,895)</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$1,563,224)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	(1,025,000)	-	-	-	(1,025,000)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>(\$1,025,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$1,025,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(516,965)	-	(1,444,895)	(626,364)	-	-	(2,588,224)
<b>Total Expenditures</b>	<b>(\$516,965)</b>	<b>-</b>	<b>(\$1,444,895)</b>	<b>(\$626,364)</b>	<b>-</b>	<b>-</b>	<b>(\$2,588,224)</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	1,444,895	-	-	-	1,444,895
<b>Total Ending Balance</b>	-	-	<b>\$1,444,895</b>	-	-	-	<b>\$1,444,895</b>

**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
<b>Revenues</b>							
General Fund Appropriation	21,801	-	-	-	-	-	21,801
Federal Funds	-	-	-	452,028	-	-	452,028
<b>Total Revenues</b>	<b>\$21,801</b>	-	-	<b>\$452,028</b>	-	-	<b>\$473,829</b>

**Services & Supplies**

Instate Travel	581	-	31,222	13,694	-	-	45,497
Out of State Travel	-	-	2,260	1,020	-	-	3,280
Employee Training	-	-	4,055	1,498	-	-	5,553
Office Expenses	-	-	11,600	2,208	-	-	13,808
Telecommunications	44	-	17,830	2,352	-	-	20,226
Data Processing	-	-	449	13	-	-	462
Publicity and Publications	-	-	17,899	1,883	-	-	19,782
Professional Services	2,050	-	183,726	11,528	-	-	197,304
Attorney General	-	-	42,185	-	-	-	42,185
Employee Recruitment and Develop	-	-	2,073	321	-	-	2,394
Dues and Subscriptions	-	-	460	365	-	-	825
Facilities Rental and Taxes	-	-	8,906	9,376	-	-	18,282
Fuels and Utilities	-	-	6,373	5,644	-	-	12,017
Facilities Maintenance	41	-	4,986	6,140	-	-	11,167
Agency Program Related S and S	1,295	-	48,228	3,612	-	-	53,135
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,528	-	164,778	371,029	-	-	539,335
Expendable Prop 250 - 5000	-	-	5,970	2,539	-	-	8,509

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	1,425	1,261	-	-	2,686
<b>Total Services &amp; Supplies</b>	<b>\$7,539</b>	<b>-</b>	<b>\$554,425</b>	<b>\$434,483</b>	<b>-</b>	<b>-</b>	<b>\$996,447</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	17	7,279	-	-	7,296
Agricultural Equip. and Mach.	-	-	-	-	-	-	-
Land and Improvements	-	-	136	5,235	-	-	5,371
Building Structures	-	-	11	-	-	-	11
Other Capital Outlay	-	-	5,286	3,433	-	-	8,719
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$5,450</b>	<b>\$15,947</b>	<b>-</b>	<b>-</b>	<b>\$21,397</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	14,262	-	-	1,598	-	-	15,860
Dist to Non-Gov Units	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>\$14,262</b>	<b>-</b>	<b>-</b>	<b>\$1,598</b>	<b>-</b>	<b>-</b>	<b>\$15,860</b>
<b>Total Expenditures</b>							
Total Expenditures	21,801	-	559,875	452,028	-	-	1,033,704
<b>Total Expenditures</b>	<b>\$21,801</b>	<b>-</b>	<b>\$559,875</b>	<b>\$452,028</b>	<b>-</b>	<b>-</b>	<b>\$1,033,704</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(559,875)	-	-	-	(559,875)
<b>Total Ending Balance</b>	-	-	<b>(\$559,875)</b>	-	-	-	<b>(\$559,875)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(534,367)	-	-	-	-	-	(534,367)
<b>Total Revenues</b>	<b>(\$534,367)</b>	-	-	-	-	-	<b>(\$534,367)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	(39,584)	-	(750)	-	-	-	(40,334)
Empl. Rel. Bd. Assessments	(28)	-	16	-	-	-	(12)
Public Employees' Retire Cont	(5,182)	-	(99)	-	-	-	(5,281)
Social Security Taxes	(3,027)	-	(58)	-	-	-	(3,085)
Worker's Comp. Assess. (WCD)	(33)	-	18	-	-	-	(15)
Flexible Benefits	(16,375)	-	(23,906)	-	-	-	(40,281)
Reconciliation Adjustment	2	-	24,779	-	-	-	24,781
<b>Total Personal Services</b>	<b>(\$64,227)</b>	-	-	-	-	-	<b>(\$64,227)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(70,431)	-	-	-	-	-	(70,431)
<b>Total Services &amp; Supplies</b>	<b>(\$70,431)</b>	-	-	-	-	-	<b>(\$70,431)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	(399,709)	-	-	-	-	-	(399,709)
<b>Total Special Payments</b>	<b>(\$399,709)</b>	-	-	-	-	-	<b>(\$399,709)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Expenditures</b>							
Total Expenditures	(534,367)	-	-	-	-	-	(534,367)
<b>Total Expenditures</b>	<b>(\$534,367)</b>	-	-	-	-	-	<b>(\$534,367)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							(0.38)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(0.38)</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(659)	-	-	-	-	-	(659)
Federal Funds	-	-	-	(38,893)	-	-	(38,893)
<b>Total Revenues</b>	<b>(\$659)</b>	<b>-</b>	<b>-</b>	<b>(\$38,893)</b>	<b>-</b>	<b>-</b>	<b>(\$39,552)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	(59)	-	(23,984)	(3,163)	-	-	(27,206)
Data Processing	-	-	(3,955)	(117)	-	-	(4,072)
Other Services and Supplies	(600)	-	(17,353)	(35,613)	-	-	(53,566)
<b>Total Services &amp; Supplies</b>	<b>(\$659)</b>	<b>-</b>	<b>(\$45,292)</b>	<b>(\$38,893)</b>	<b>-</b>	<b>-</b>	<b>(\$84,844)</b>
<b>Total Expenditures</b>							
Total Expenditures	(659)	-	(45,292)	(38,893)	-	-	(84,844)
<b>Total Expenditures</b>	<b>(\$659)</b>	<b>-</b>	<b>(\$45,292)</b>	<b>(\$38,893)</b>	<b>-</b>	<b>-</b>	<b>(\$84,844)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,292	-	-	-	45,292
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$45,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,292</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(23,864)	-	-	-	(23,864)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$23,864)</b>	-	-	-	<b>(\$23,864)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(23,864)	-	-	-	(23,864)
<b>Total Expenditures</b>	-	-	<b>(\$23,864)</b>	-	-	-	<b>(\$23,864)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,864	-	-	-	23,864
<b>Total Ending Balance</b>	-	-	<b>\$23,864</b>	-	-	-	<b>\$23,864</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 102 - 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	130,000	-	-	-	130,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$130,000</b>	-	-	-	<b>\$130,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
<b>Total Capital Outlay</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	230,000	-	-	-	230,000
<b>Total Expenditures</b>	-	-	<b>\$230,000</b>	-	-	-	<b>\$230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(230,000)	-	-	-	(230,000)
<b>Total Ending Balance</b>	-	-	<b>(\$230,000)</b>	-	-	-	<b>(\$230,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 103 - Coquille 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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	950,000	-	-	-	950,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	950,000	-	-	-	950,000
<b>Total Expenditures</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
<b>Total Ending Balance</b>	-	-	<b>(\$950,000)</b>	-	-	-	<b>(\$950,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 109 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 110 - Sage Grouse 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 110 - Sage Grouse 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 111 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 111 - 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
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 112 - Voluntary Access & Habitat Initiative 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
<b>Revenues</b>							
Federal Funds	-	-	-	750,000	-	-	750,000
<b>Total Revenues</b>	-	-	-	<b>\$750,000</b>	-	-	<b>\$750,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	750,000	-	-	750,000
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$750,000</b>	-	-	<b>\$750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	750,000	-	-	750,000
<b>Total Expenditures</b>	-	-	-	<b>\$750,000</b>	-	-	<b>\$750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 129 - Oregon Deer Management and 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
<b>Revenues</b>							
Federal Funds	-	-	-	450,000	-	-	450,000
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	<b>\$450,000</b>	-	-	<b>\$450,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	300,000	450,000	-	-	750,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$300,000</b>	<b>\$450,000</b>	-	-	<b>\$750,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	300,000	450,000	-	-	750,000
<b>Total Expenditures</b>	-	-	<b>\$300,000</b>	<b>\$450,000</b>	-	-	<b>\$750,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(300,000)	-	-	-	(300,000)
<b>Total Ending Balance</b>	-	-	<b>(\$300,000)</b>	-	-	-	<b>(\$300,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 139 - Screening Program Fund Shift**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	11,007	-	-	-	11,007
Empl. Rel. Bd. Assessments	-	-	7	-	-	-	7
Public Employees' Retire Cont	-	-	1,441	-	-	-	1,441
Social Security Taxes	-	-	842	-	-	-	842
Worker's Comp. Assess. (WCD)	-	-	9	-	-	-	9
Mass Transit Tax	-	-	66	-	-	-	66
Flexible Benefits	-	-	4,167	-	-	-	4,167
<b>Total Personal Services</b>	-	-	<b>\$17,539</b>	-	-	-	<b>\$17,539</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	(17,539)	-	-	-	(17,539)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$17,539)</b>	-	-	-	<b>(\$17,539)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 139 - Screening Program Fund Shift**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							0.13
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.13</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 143 - Fisher Inventory and Conservation**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Counties	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 143 - Fisher Inventory and Conservation**

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

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
1100168	OAO	C0860	AP PROGRAM ANALYST 1	1-	.51-	12.17-	09	5,343.00	16,256- 11,736-	48,768- 35,212-			65,024- 46,948-
1100168	OAO	C0860	AP PROGRAM ANALYST 1	1	.38	9.13	09	5,343.00		48,782 10,243			48,782 10,243
1400173	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,022.00	24,132- 13,370-	72,396- 40,112-			96,528- 53,482-
1400173	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.75	18.01	02	4,022.00	804 461	71,632 41,052			72,436 41,513
TOTAL PICS SALARY									39,584-	750-			40,334-
TOTAL PICS OPE									24,645-	24,029-			48,674-
TOTAL PICS PERSONAL SERVICES =					.38-	9.03-			64,229-	24,779-			89,008-



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
2300850	OAO C0104 AP	OFFICE SPECIALIST 2		.13	3.00	09	3,669.00		11,007 6,466			11,007 6,466
TOTAL PICS SALARY									11,007			11,007
TOTAL PICS OPE									6,466			6,466
TOTAL PICS PERSONAL SERVICES =												
				---	-----	-----		-----	-----	-----	-----	-----
				.13	3.00				17,473			17,473

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	-	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		-	-	-	-	-	-
Beginning Balance	O	0025	4,879,326	5,592,632	5,592,632	31,543,730	31,543,730	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			28,146,019	46,184,000	46,184,000	49,600,000	49,600,000	-
Dedicated			-	1,886,000	1,886,000	2,815,000	2,815,000	-
Fee Increase – Non Dedicated			-	2,229,000	2,229,000	1,624,000	1,624,000	-
Fee Increase – Dedicated			-	(26,000)	(26,000)	(27,000)	(27,000)	-
subtotal Hunter & Angler Licenses			<b>28,146,019</b>	<b>50,273,000</b>	<b>50,273,000</b>	<b>54,012,000</b>	<b>54,012,000</b>	-
Commercial Fisheries Fund	O	0235	38,846	-	-	-	-	-
Park User Fees	O	0255	1,066,275	1,246,000	1,246,000	1,458,000 *	1,458,000 *	-
Charges for Services	O	0410	-	3,079,696	3,079,696	2,849,119 **	2,849,119 **	-
Fines and Forfeitures	O	0505	973,500	-	-	-	-	-
Rents & Royalties	O	0510	181,875	71,616	71,616	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	311	-	-	-	-	-
Sales Income	O	0705	2,425,973	4,126,000	4,126,000	2,103,000 ***	2,103,000 **	-
Donations	O	0905	43,341	-	-	-	-	-
Grants (Non-Fed)	O	0910	155,352	-	-	-	-	-
Other Revenues	O	0975	3,379,458	-	-	-	-	-
Transfer in - Intrafund	O	1010	20,490	-	-	-	-	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>34,657,942</b>	<b>44,864,703</b>	<b>44,864,703</b>	<b>65,207,934</b>	<b>65,207,934</b>	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	16,972,843	24,199,799	24,199,799	26,484,464	25,695,571	-
Transfer in - Intrafund	F	1010	1,861,184	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>18,834,027</b>	<b>21,662,683</b>	<b>21,662,683</b>	<b>23,947,348</b>	<b>23,158,455</b>	-

\*\$146,000 is related to fee increases. \*\*2100,000 is related to fee increases \*\*\*\$46,000 is related to fee increases.

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

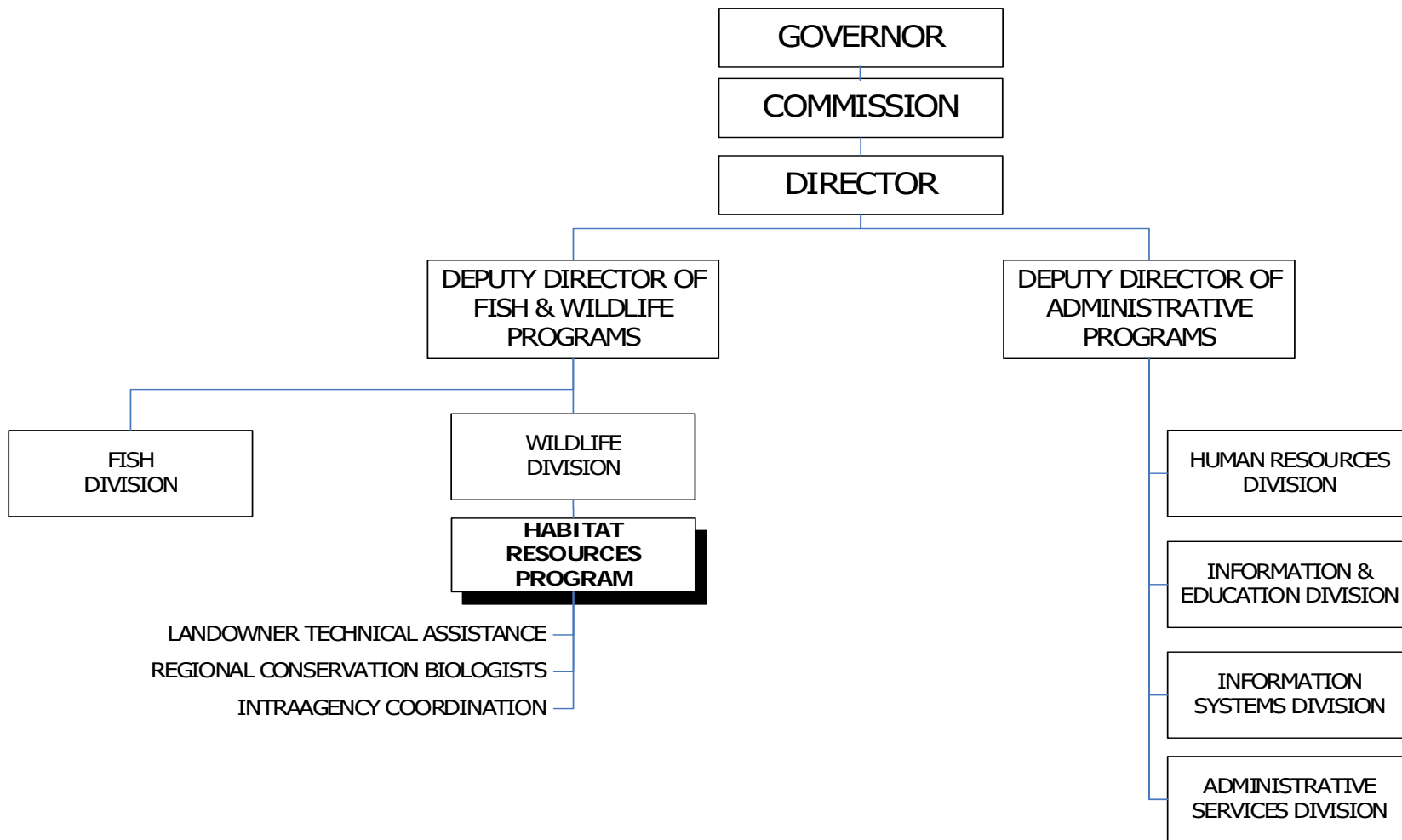
**Agency Number: 63500**

**Cross Reference Number: 63500-020-01-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Hunter and Angler Licenses	28,146,019	50,273,000	50,273,000	54,012,000	54,012,000	-
Commercial Fish Lic and Fees	38,846	-	-	-	-	-
Park User Fees	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	-
Charges for Services	-	2,899,696	3,079,696	2,849,119	2,849,119	-
Fines and Forfeitures	973,500	-	-	-	-	-
Rents and Royalties	181,875	71,616	71,616	-	-	-
Interest Income	311	-	-	-	-	-
Sales Income	2,425,973	4,126,000	4,126,000	2,103,000	2,103,000	-
Donations	43,341	-	-	-	-	-
Grants (Non-Fed)	155,352	-	-	-	-	-
Other Revenues	3,379,458	-	-	-	-	-
Transfer In - Intrafund	20,490	-	-	-	-	-
Transfer Out - Intrafund	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
<b>Total Other Funds</b>	<b>\$29,778,616</b>	<b>\$39,092,071</b>	<b>\$39,272,071</b>	<b>\$33,664,204</b>	<b>\$33,664,204</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	16,972,843	23,854,332	24,199,799	26,484,464	25,695,571	-
Transfer In - Intrafund	1,861,184	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
<b>Total Federal Funds</b>	<b>\$18,834,027</b>	<b>\$21,317,216</b>	<b>\$21,662,683</b>	<b>\$23,947,348</b>	<b>\$23,158,455</b>	<b>-</b>

# WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

## 2017-19 Organization Chart



Positions = 6  
FTE = 6.0

**Primary Outcome Area:** Healthy Environments  
**Secondary Outcome Area:** Economy & Jobs  
**Program Contact:** Doug Cottam, 503-947-6312  
**SCR:** 020-02-00-00000

## Executive Summary

The Habitat Resources Program provides guidance for land use activities that affect fish and wildlife habitats. It offers technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats, and to ensure environmental protection standards are met. It provides consultation services to other agencies that have statutory requirements to consult with the agency. The Habitat Resources Program provides these services primarily through funding from anglers and hunters.

## Program Funding

Resources requested in the 2017-19 biennium include \$326,338 General Fund and \$61,278 Lottery Funds as well as expenditure limitation for \$1.4 million Other Funds and \$2.2 million Federal Funds. The program is staffed by 6 positions (6 FTE).

Healthy and productive fish and wildlife populations are a key component of Oregon's identity. These expenditures help maintain productive and visible wildlife populations, which require agency stewardship. Without programs to encourage land management practices that ensure healthy habitats for fish, wildlife, and people, large areas of Oregon may become less productive. Thus, fish and wildlife populations and wildlife-related recreation may decline or end.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 GRB
GF	361,133	326,365	(27)	326,338
LF	54,079	61,278	0	61,278
OF	1,652,113	1,163,057	227,207	1,440,264
FF	2,155,657	2,264,204	(1,311)	2,262,893
<b>Total</b>	<b>4,222,982</b>	<b>3,814,904</b>	<b>275,869</b>	<b>4,090,773</b>

## 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.

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 Long Term Outcomes

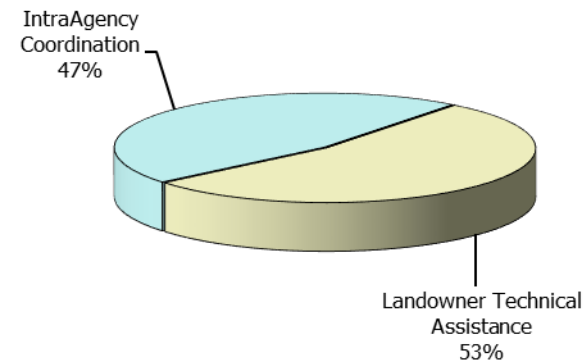
There are many links between this program and the **Healthy Environment and Economy and Jobs Policy Vision 10-year outcome strategies and goals**. The primary focus of the Habitat Resources Program is to protect, enhance, and restore healthy habitats for Oregon's fish and wildlife resources. Ensuring 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 agency. However, some agencies may not incorporate provisions in their permits that protect fish, wildlife, and habitat resources without public input. The Habitat Resources Program leads this effort on behalf of the agency (**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**).

**Wildlife Habitat Resources  
Expenditures by Program Area  
\$4.09 Million**



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 Association of Fish and Wildlife Agencies, and counterparts in 15 western states to implement the Wildlife Corridors and Crucial Habitat Initiative.

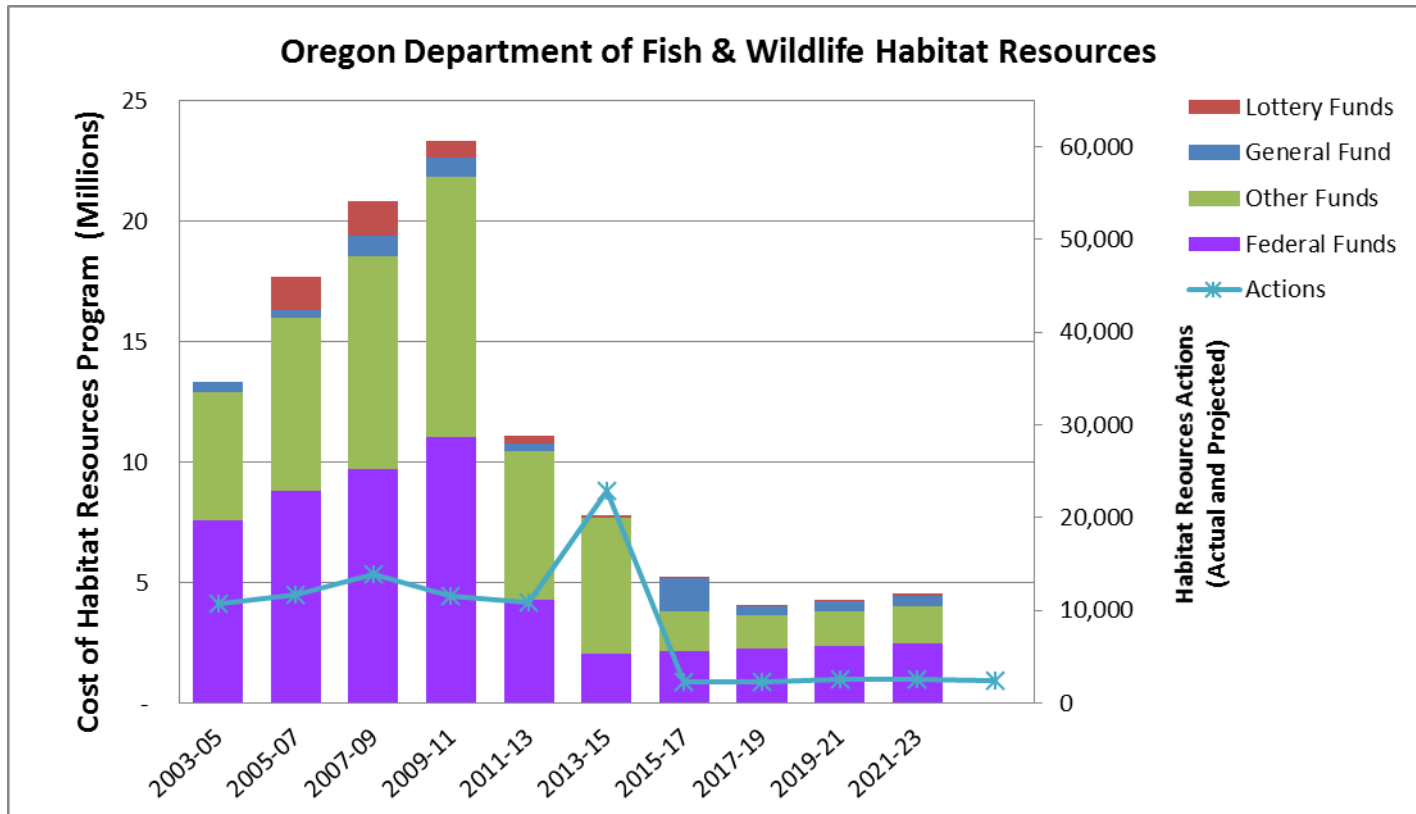
This group established a web-based source of mapped biological information of the western states to create a Decision Support System tool (DDS). Decision makers, conservation organizations, development interests and the public can then use the DSS to identify and better understand crucial habitats and 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

Program staffing reductions in 2015-17 significantly reduced the number of staff contributing individual habitat actions for the program continuing into 2017-19. The Western Oregon Streams Restoration Program was reduced and shifted to the Fish Division and the Habitat Conservation Biologists were eliminated, which will result in reduced actions in the Habitat Resources Program in 2017-19. However, actions will still occur, but they will be reflected in the Fish Division actions. 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 2,000 and 3,000 individual habitat actions during each future biennium.





\* Wildlife Division programs were reorganized in 2011-13. The decrease in Federal Funds in 2011-13 in the Habitat Resources Program reflects a shift of responsibilities and associated funding to the Wildlife Management Program.

\*\* Actions estimates based on 3 biennia rolling average

## Enabling Legislation/Program Authorization

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501 establish ODFW and the appointed Fish & Wildlife Commission that determines policy, and defines the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

## Funding Streams

The funding streams for the Habitat Resources Program in 2017-19 are: General Fund (8 percent), Lottery Funds (2 percent), Other Funds (35 percent), and Federal Funds (55 percent). Federal Funds carry match requirements of 25 percent, and come from several sources including U.S. Fish and Wildlife Service Pitman-Robertson Act and Sport Fish Restoration Act funds.

## Significant Program Changes from 2015-17

The Habitat Resources Program does not anticipate significant changes in funding and staffing in future biennia.

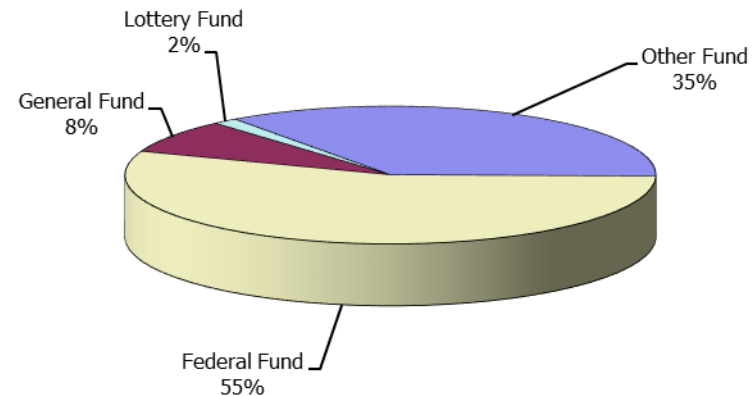
The 2015-17 biennium is the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

- Coordination of Energy Dev & Transmission: Continue staffing to provide input on impacts to fish and wildlife from renewable energy projects.

## 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 is one potential LNG terminal location and one potential natural gas pipeline identified for development across Oregon, which are working through the Federal Energy Regulatory Commission process. There is one large natural gas and one solar electric generation facilities requesting permits from the Energy

**Wildlife Habitat Resources  
Revenues by Fund Type  
\$4.09 Million**



Facility Siting Council. There is one new large and several smaller electric transmission line proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitats, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analyses of these proposed projects and identifying biological impacts and risks. These analyses often lead to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats. ODFW is working with the Oregon Department of Energy to streamline the wildlife-related components of the state energy facility siting process.

- State and Federal Forest Planning: ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans in Oregon encompassing approximately 16.4 million acres of public lands. This process is expected to take several years to complete. The Bureau of Land Management (BLM) recently completed re-writing its Resource Management Plans for all western Oregon Districts. ODFW is working with the BLM and other state agencies to implement their new plans.

- 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.
- ODFW Compass: ODFW continues to work with the Western Association of Fish and Wildlife Agencies 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 Compass: the Centralized Oregon Mapping Products and Analysis Support System. Compass is a public, user friendly, online mapping tool with consistent and region-wide information on crucial habitats for fish and wildlife. It allows interested parties to spatially assess landscapes and wildlife habitat connectivity while better informing land use decisions. The department is promoting this planning tool for use by its partners, and updating it as new information becomes available.

## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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 124.

### **031 Inflation/Price List Increases**

- Inflation increase: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### **032 Above Standard Inflation/Price List Increases**

- None.

### **033 Exceptional Inflation/Price List Increases**

- None

### **050 Fund Shifts**

- None

### **060 Technical Adjustments**

- None

**070 Revenue Reductions**

- None

## Department of Fish and Wildlife

### Package 091 Statewide Adjustment to DAS Charges (020-02)

#### **PURPOSE**

This package accounts for statewide adjustments to DAS State Government Service Charges and User Fees.

#### **HOW ACHIEVED**

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

Total: \$<\$1,338>

<\$27> General Fund

<\$1,311> Federal Fund (Various)

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Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**107 – Energy Development and Transmission**

Policy Option Package Element Addendum:

**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 fish and wildlife 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. For example, Idaho Power Company has proposed a 500 kilovolt electrical transmission line from Boardman, Oregon to Hemingway Butte, Idaho. Due to the size and geographical length of large projects such as this, significant staff resources are required 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:**

This package includes a position and limitation to allow the agency to provide input on energy development and transmission projects. This package provides 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.

ODFW worked closely with Oregon Department of Energy and Idaho Power Company to develop agreements that provide funding for an electric transmission line project. In 2015-17, Idaho Power Company provided an estimated \$277,374 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 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. Idaho Power Company anticipates the permitting processes for the Boardman-to-Hemingway Butte project to be completed by 2020.

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 across Oregon in accordance with the Renewable Energy Portfolio and the 10-year Energy Plan. The energy coordinator position outlined in this policy option package will allow ODFW to represent and protect Oregon's fish and wildlife resources and the stakeholders who rely on those resources in the licensing and implementation process. Specifically, this policy option package will support ODFW's efforts to work collaboratively with the Energy Facility Siting Council, Oregon Department of Energy and other permitting agencies; Idaho Power Company and other project developers; land managers, landowners, and local governments. The collaborations between ODFW and various entities and individuals will support development, transmission, and use of energy in Oregon in a manner that protects and enhances Oregon's fish, wildlife, and their habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 1 and 2 (percent of the license buying population with hunting and angling, respectively, licenses and/or tags), 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored) and 7 (Percent of customers rating their overall satisfaction with the agency above average or excellent). The 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 energy projects, 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 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 that are supported by functioning habitats contribute to additional hunting and angling opportunities for Oregonians, which can be measured by an increase in the percent of the population buying licenses and tags (KPMs 1 and 2). ODFW typically requests that energy companies conduct pre- and post-project monitoring for sensitive fish and wildlife species which increases the percentage of fish and wildlife species of concern that are monitored (KPMs 4 and 5). Mitigation by energy projects for impacts to fish and wildlife habitats may contribute to efforts to monitor fish and wildlife species of concern. Mitigating for impacts to important habitats by 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).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS chapters 496-498 and 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Not continuing the current position and delegating the workload to other staff was considered. This alternative was rejected because placing additional tasks and workloads on limited staff resources would decrease the effectiveness and reduce the value of ODFW's role in these processes. ODFW would need to reprioritize staff away from other obligations to adequately address project requirements. Obligated funding sources already exist for these activities so other funding sources were not considered.

IMPACT OF NOT FUNDING:

If this package is not funded, 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.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

1 Positions / 1.00 FTE

Continue one (1517120/1719014) Limited Duration full-time Natural Resource Specialist 3 position (1.00 FTE).

**QUANTIFYING RESULTS**

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.

**REVENUE SOURCE**

\$280,000 Total Funds

\$280,000 Other Funds Obligated (Idaho Power Company)

**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
<b>Revenues</b>							
General Fund Appropriation	12,346	-	-	-	-	-	12,346
Federal Funds	-	-	-	1,778	-	-	1,778
Tsfr From Watershed Enhance Bd	-	2,287	-	-	-	-	2,287
<b>Total Revenues</b>	<b>\$12,346</b>	<b>\$2,287</b>	<b>-</b>	<b>\$1,778</b>	<b>-</b>	<b>-</b>	<b>\$16,411</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	2,652	76	-	-	2,728
Overtime Payments	-	-	-	648	-	-	648
Shift Differential	-	-	14	129	-	-	143
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	12,434	2,263	(119,450)	925	-	-	(103,828)
Mass Transit Tax	(88)	24	(1,429)	-	-	-	(1,493)
<b>Total Personal Services</b>	<b>\$12,346</b>	<b>\$2,287</b>	<b>(\$118,213)</b>	<b>\$1,778</b>	<b>-</b>	<b>-</b>	<b>(\$101,802)</b>
<b>Total Expenditures</b>							
Total Expenditures	12,346	2,287	(118,213)	1,778	-	-	(101,802)
<b>Total Expenditures</b>	<b>\$12,346</b>	<b>\$2,287</b>	<b>(\$118,213)</b>	<b>\$1,778</b>	<b>-</b>	<b>-</b>	<b>(\$101,802)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	118,213	-	-	-	118,213
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$118,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$118,213</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(22,354)	-	-	-	-	-	(22,354)
<b>Total Revenues</b>	<b>(\$22,354)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$22,354)</b>
<b>Personal Services</b>							
Mass Transit Tax	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	(22,354)	-	(42,269)	-	-	-	(64,623)
<b>Total Services &amp; Supplies</b>	<b>(\$22,354)</b>	<b>-</b>	<b>(\$42,269)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$64,623)</b>
<b>Total Expenditures</b>							
Total Expenditures	(22,354)	-	(42,269)	-	-	-	(64,623)
<b>Total Expenditures</b>	<b>(\$22,354)</b>	<b>-</b>	<b>(\$42,269)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$64,623)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	42,269	-	-	-	42,269
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$42,269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$42,269</b>

**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
<b>Revenues</b>							
General Fund Appropriation	328	-	-	-	-	-	328
Federal Funds	-	-	-	58,427	-	-	58,427
<b>Total Revenues</b>	<b>\$328</b>	-	-	<b>\$58,427</b>	-	-	<b>\$58,755</b>

**Services & Supplies**

Instate Travel	-	-	4,186	3,442	-	-	7,628
Out of State Travel	-	-	78	248	-	-	326
Employee Training	-	-	705	1,986	-	-	2,691
Office Expenses	-	-	770	784	-	-	1,554
Telecommunications	-	-	2,065	922	-	-	2,987
Data Processing	-	-	401	890	-	-	1,291
Publicity and Publications	-	-	523	1,251	-	-	1,774
Professional Services	328	-	9,552	-	-	-	9,880
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	19	163	-	-	182
Dues and Subscriptions	-	-	7	12	-	-	19
Facilities Rental and Taxes	-	-	1,129	373	-	-	1,502
Fuels and Utilities	-	-	439	826	-	-	1,265
Facilities Maintenance	-	-	529	481	-	-	1,010
Agency Program Related S and S	-	-	4,834	889	-	-	5,723
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	5,306	1,228	-	-	6,534
Expendable Prop 250 - 5000	-	-	1,316	741	-	-	2,057

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	166	376	-	-	542
<b>Total Services &amp; Supplies</b>	<b>\$328</b>	-	<b>\$32,025</b>	<b>\$14,612</b>	-	-	<b>\$46,965</b>
<b>Capital Outlay</b>							
Land and Improvements	-	-	-	1,605	-	-	1,605
Other Capital Outlay	-	-	-	2,249	-	-	2,249
<b>Total Capital Outlay</b>	-	-	-	<b>\$3,854</b>	-	-	<b>\$3,854</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	39,961	-	-	39,961
<b>Total Special Payments</b>	-	-	-	<b>\$39,961</b>	-	-	<b>\$39,961</b>
<b>Total Expenditures</b>							
Total Expenditures	328	-	32,025	58,427	-	-	90,780
<b>Total Expenditures</b>	<b>\$328</b>	-	<b>\$32,025</b>	<b>\$58,427</b>	-	-	<b>\$90,780</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(32,025)	-	-	-	(32,025)
<b>Total Ending Balance</b>	-	-	<b>(\$32,025)</b>	-	-	-	<b>(\$32,025)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Habitat Resources  
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(27)	-	-	-	-	-	(27)
Federal Funds	-	-	-	(1,311)	-	-	(1,311)
<b>Total Revenues</b>	<b>(\$27)</b>	<b>-</b>	<b>-</b>	<b>(\$1,311)</b>	<b>-</b>	<b>-</b>	<b>(\$1,338)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(2,777)	(1,240)	-	-	(4,017)
Data Processing	-	-	(3,538)	(7,845)	-	-	(11,383)
Professional Services	(27)	-	-	-	-	-	(27)
Other Services and Supplies	-	-	3,522	7,774	-	-	11,296
<b>Total Services &amp; Supplies</b>	<b>(\$27)</b>	<b>-</b>	<b>(\$2,793)</b>	<b>(\$1,311)</b>	<b>-</b>	<b>-</b>	<b>(\$4,131)</b>
<b>Total Expenditures</b>							
Total Expenditures	(27)	-	(2,793)	(1,311)	-	-	(4,131)
<b>Total Expenditures</b>	<b>(\$27)</b>	<b>-</b>	<b>(\$2,793)</b>	<b>(\$1,311)</b>	<b>-</b>	<b>-</b>	<b>(\$4,131)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,793	-	-	-	2,793
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,793</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 107 - Energy Development and 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	280,000	-	-	-	280,000
<b>Total Revenues</b>	-	-	<b>\$280,000</b>	-	-	-	<b>\$280,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	128,232	-	-	-	128,232
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	16,786	-	-	-	16,786
Social Security Taxes	-	-	9,810	-	-	-	9,810
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
<b>Total Personal Services</b>	-	-	<b>\$189,059</b>	-	-	-	<b>\$189,059</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	90,941	-	-	-	90,941
<b>Total Services &amp; Supplies</b>	-	-	<b>\$90,941</b>	-	-	-	<b>\$90,941</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	280,000	-	-	-	280,000
<b>Total Expenditures</b>	-	-	<b>\$280,000</b>	-	-	-	<b>\$280,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 107 - Energy Development and 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

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
1719014	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	5,343.00		128,232			128,232
										60,058			60,058
TOTAL PICS SALARY										128,232			128,232
TOTAL PICS OPE										60,058			60,058
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				188,290			188,290

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	153,946	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	54,079	54,079	61,278	61,278	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		<b>153,946</b>	<b>54,079</b>	<b>54,079</b>	<b>61,278</b>	<b>61,278</b>	<b>-</b>
Beginning Balance	O	0025	9,981,480	10,820	10,820	218,006	218,006	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			6,786,473	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			<b>6,786,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Commercial Fisheries Fund	O	0235	4,401	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	1,158,672	1,158,672	210,000	280,000	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	3,251	-	-	-	-	-
Sales Income	O	0705	-	6,000	6,000	6,000	6,000	-
Donations	O	0905	2,580	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	1,185,504	-	-	-	-	-
Transfer in - Intrafund	O	1010	-	359,299	359,299	849,077	849,077	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	38,820	134,142	134,142	89,974	89,974	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	2,347,492	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(8,520,443)	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>11,829,558</b>	<b>1,668,933</b>	<b>1,668,933</b>	<b>1,373,057</b>	<b>1,443,057</b>	<b>-</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	731,178	2,559,816	2,559,816	2,668,363	2,667,052	-
Transfer in - Intrafund	F	1010	29,347	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(48,549)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(404,159)	(404,159)	(404,159)	(404,159)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>711,976</b>	<b>2,155,657</b>	<b>2,155,657</b>	<b>2,264,204</b>	<b>2,262,893</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

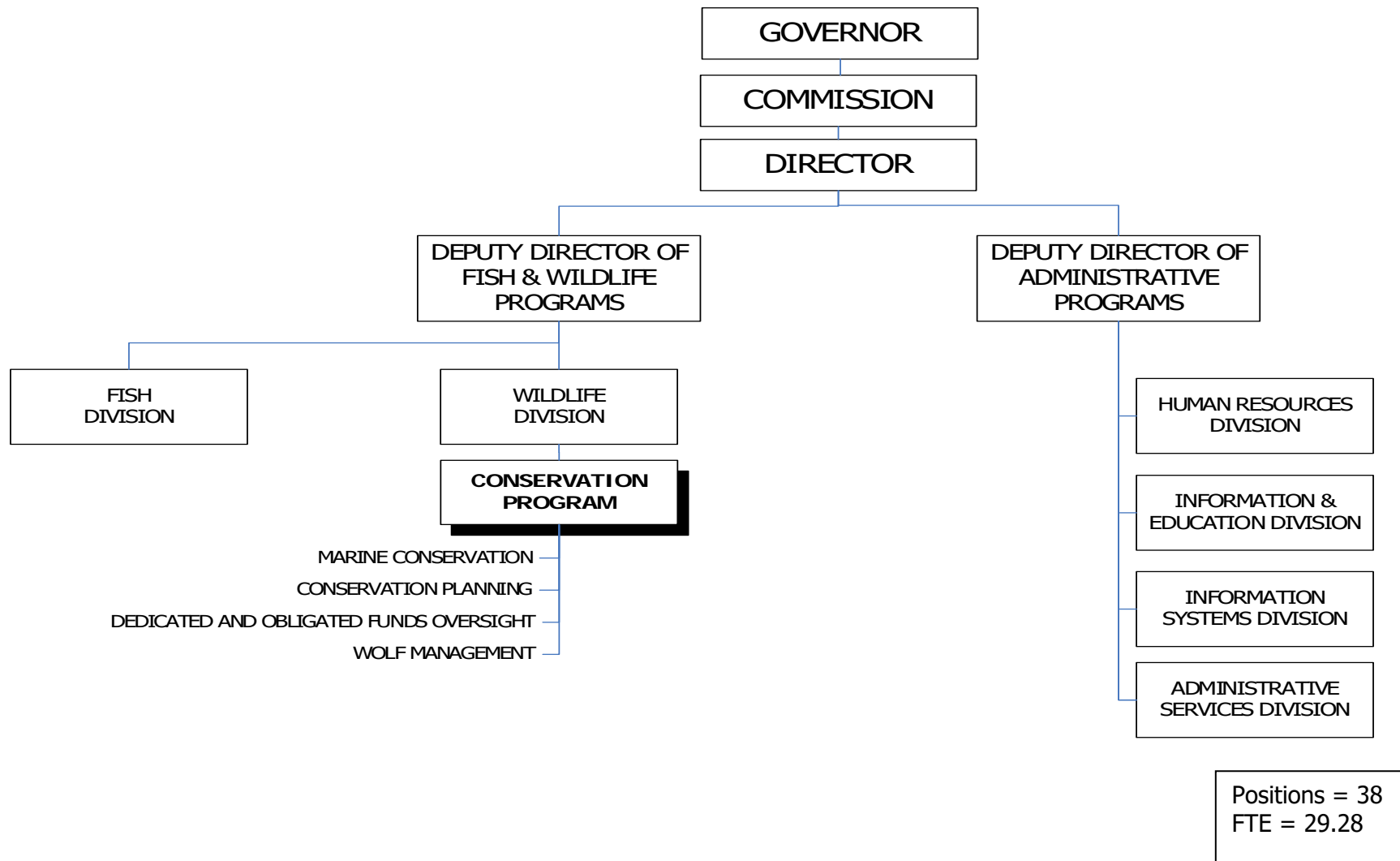
Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500  
Cross Reference Number: 63500-020-02-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	-	54,079	54,079	61,278	61,278	-
<b>Total Lottery Funds</b>	<b>-</b>	<b>\$54,079</b>	<b>\$54,079</b>	<b>\$61,278</b>	<b>\$61,278</b>	<b>-</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	6,786,473	-	-	-	-	-
Commercial Fish Lic and Fees	4,401	-	-	-	-	-
Charges for Services	-	1,158,672	1,158,672	210,000	280,000	-
Interest Income	3,251	-	-	-	-	-
Sales Income	-	6,000	6,000	6,000	6,000	-
Donations	2,580	-	-	-	-	-
Other Revenues	1,185,504	-	-	-	-	-
Transfer In - Intrafund	-	359,299	359,299	849,077	849,077	-
Tsfr From Energy, Dept of	38,820	134,142	134,142	89,974	89,974	-
Tsfr From Watershed Enhance Bd	2,347,492	-	-	-	-	-
Transfer Out - Intrafund	(8,520,443)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,848,078</b>	<b>\$1,658,113</b>	<b>\$1,658,113</b>	<b>\$1,155,051</b>	<b>\$1,225,051</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	731,178	2,559,816	2,559,816	2,668,363	2,667,052	-
Transfer In - Intrafund	29,347	-	-	-	-	-
Transfer Out - Intrafund	(48,549)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(404,159)	(404,159)	(404,159)	(404,159)	-
<b>Total Federal Funds</b>	<b>\$711,976</b>	<b>\$2,155,657</b>	<b>\$2,155,657</b>	<b>\$2,264,204</b>	<b>\$2,262,893</b>	<b>-</b>

# WILDLIFE DIVISION CONSERVATION PROGRAM

## 2017-19 Organization Chart



**Primary Outcome Area:** Healthy Environments  
**Secondary Outcome Area:** Economy and Jobs  
**Program Contact:** Doug Cottam, 503-947-6312  
**SCR:** 020-03-00-00000

## Executive Summary

The Conservation Program works to ensure the long-term health of Oregon’s native fish and wildlife and their habitats. Using the federally-approved Oregon Conservation Strategy (Strategy) as a blueprint program staff work with Oregon’s private landowners, public land managers, conservation groups, and state and federal agencies to implement conservation actions for some of the 286 at-risk species identified in the Strategy.

## Program Funding Request

Resources requesting in the 2017-19 biennium include \$1.3 million Lottery Funds, as well as expenditure limitation for \$1.7 million Other Funds and \$7.8 million Federal Funds. The program would be staffed by 38 positions (29.28 FTE). These expenditures help achieve tens of thousands of conservation actions across Oregon biennially.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 GRB
GF	-	-	-	-
LF	1,149,114	1,213,863	141,304	1,355,167
OF	1,577,192	1,643,314	123,242	1,766,556
FF	5,837,596	6,160,451	1,666,548	7,826,999
<b>Total</b>	<b>8,563,902</b>	<b>9,017,628</b>	<b>1,931,094</b>	<b>10,948,722</b>

## Program Description

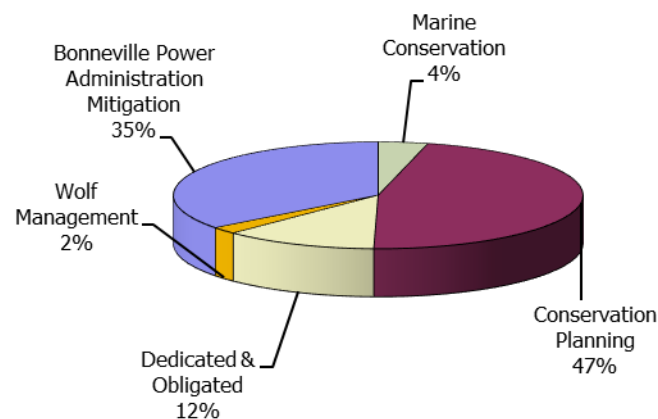
The Conservation Program coordinates and implements wildlife and habitat conservation actions in cooperation with partners, consistent with the goals of the Oregon Conservation Strategy and in alignment with the Oregon Plan for Salmon and Watersheds. The Strategy takes a habitat-based approach to conservation 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).

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.

**Wildlife Conservation Expenditures by Program Area \$10.95 Million**



## Program Justification and Link to Long Term Outcomes

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.

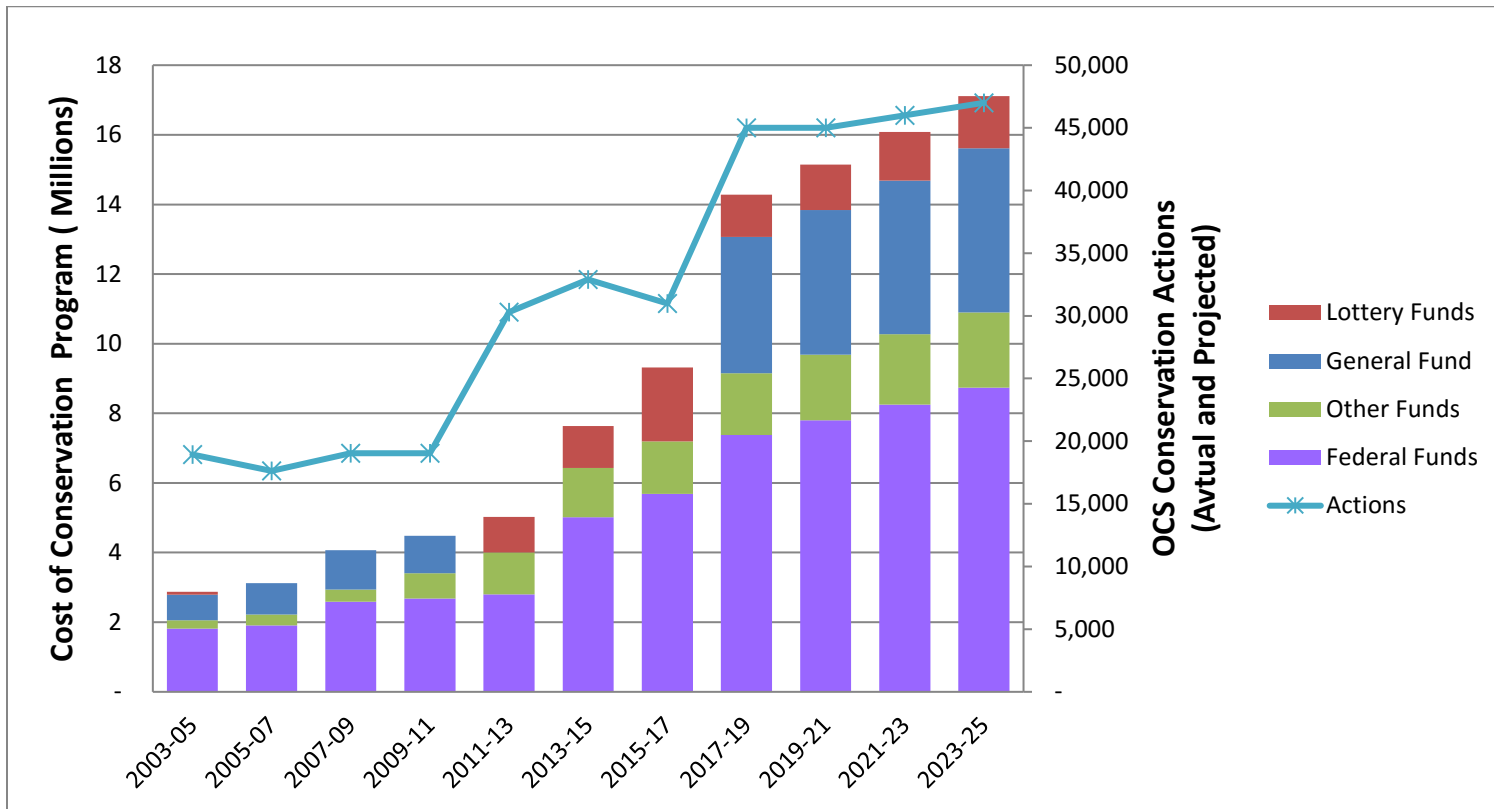
The biennial investment of State Lottery revenue into the Conservation Program not only immediately and directly leverages match from Federally-funded State Wildlife Grant dollars, but those dollars are, in turn, partnered with other, federal, state and private sector dollars and efforts. So, for every 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 is continuing to achieve over 30,000 implementation actions 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 expanded 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 2017-19 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 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.

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 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 (11 percent); Other Funds from Aquatic Invasive Species Permit Fees (25 percent); Federal Grants (64 percent); General Fund (0 percent). All Federal State Wildlife Grant funds are leveraged at a 65 percent to 35 percent Lottery Funds match rate.

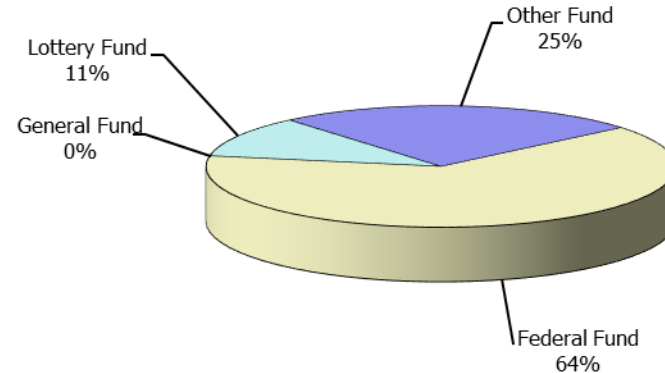
### Significant Proposed Program Changes from 2015-17

The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

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 agency is requesting the following packages:

**Wildlife Conservation Revenues by Fund Type**  
**\$12.26 Million**



- Willamette Wildlife Mitigation Program: Requests additional limitation to support expanded program operations, maintenance, restoration, and management of these habitats.
- NRCS Conservation Strategy Liaisons: Establishes ODFW field biologist positions to be housed in Natural Resource Conservation Service offices throughout Oregon to provide additional implementation capacity and biological expertise for development of Farm Bill Programs.

## 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.
- 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. Conservation Program staff recently completed a comprehensive revision of the Strategy as required by the U.S. Fish and Wildlife Service (USFWS) in order to continue to receive State Wildlife Grant funds. The updates reflect new data, science, and available resources with regards to Strategy Species, Strategy Habitats, Key Conservation Issues, and Conservation Opportunity Areas. The revision was completed with the assistance of internal and external technical experts, as well as a Stakeholder Advisory Committee which included representation from outdoor interest groups, conservation organizations, landowner groups, agriculture, forestry, travel & tourism, professional societies, and local government. In order to facilitate use and improve implementation of the Strategy by staff and external partners, staff developed a web-enabled Strategy and map along with the associated data on Compass,

the agencies mapping platform. The final website and Compass maps was made available to the public once the revised strategy was approved by USFWS in the summer of 2016.

- Wolf Management: conducts research and monitoring of wolf populations through a variety of actions, such as locating wolf packs, capturing, radio collaring and tracking wolves, 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 2017-19 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### **032 Above Standard Inflation/Price List Increases**

None

### **033 Exceptional Inflation/Price List Increases**

- None

### **050 Fund Shifts**

- None

### **060 Technical Adjustments**

- None

**070 Revenue Reductions**

- None

## Department of Fish and Wildlife

### Package 091 Statewide Adjustment to DAS Charges (020-03)

#### **PURPOSE**

This package accounts for statewide adjustments to DAS State Government Service Charges and User Fees.

#### **HOW ACHIEVED**

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

Total: \$<\$8,452>

<\$8,452> Federal Fund (Various)



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Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**119 – Willamette Wildlife Mitigation Program**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

The Willamette Wildlife Mitigation Program (WWMP) was established to mitigate for habitat losses due to inundation of habitat by flood control and hydropower reservoirs in the Willamette River Sub-basin as required by the Northwest Power Act of 1980. In 2010, the Settlement Agreement that requires the Bonneville Power Administration (BPA) to provide mitigation was ratified to increase acquisition funding from \$2.5 million to \$8 million annually, from 2014 — 2025 and support program funding to ODFW of approximately \$26 million over the course of the Agreement. To support the funding increase and establishment of the WWMP, ODFW briefed the Legislative Emergency Board in November 2010 about the Settlement Agreement and to establish several new positions in the 2013-15 biennium. These positions were made permanent in the 2015-17 biennium. ODFW does not currently have adequate limitation to fully utilize the funding provided by BPA under the Settlement Agreement. Program operation funds will cover ODFW staffing costs, will be used to fund to contractors to implement the restoration work, and will be used to pay for the expanded program outlined in the Settlement Agreement. Funding includes an overhead assessment to cover indirect expenses.

Under the Agreement, ODFW will work with landowners, local governments, Native American tribes, and other interested parties to identify at least 16,880 acres of habitat for protection and restoration over the course of the Agreement. ODFW's primary role is to review, assess, and recommend potential properties to the Bonneville Power Administration for acquisition, as well as monitor Willamette Wildlife Mitigation Program acquisitions for compliance and ecological condition. Acquisition funds are a separate funding source managed by the Bonneville Power Administration 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 Bonneville Power Administration 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 hydroelectric power system are mitigated and the state's interests are protected.

Although the intent of the Willamette Wildlife Mitigation 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:

This package requests additional limitation for the Willamette Wildlife Mitigation Program to support expanded program operations, maintenance, restoration, and management of these habitats. Fully funding the WWMP will ensure continuation of current conservation and acquisition efforts and allow ODFW to meet the expanded acreage objectives by 2025 as stipulated in the Settlement Agreement. In many cases, the project proponents (i.e. local governments, land trusts, soil and water conservation districts, etc.) use the monies provided through their stewardship funds from the WWMP to match outside funding sources that generally require a 50/50 match.

Funding will support on-the-ground implementation of the Willamette Wildlife Mitigation Program monitoring plan, as well as assistance with restoration and management of newly-acquired conservation properties in the program. Efforts will include habitat management assistance; on-the-ground habitat restoration; compliance monitoring and reporting; cultural resources protection; and capital equipment.

### 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 lost wildlife habitats through acquisition and restoration of property for the impacts of flood control and hydroelectric projects in the Willamette River 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.

### 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 Willamette Wildlife Mitigation Program 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, which will contribute to 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). The WWMP provides hunting and fishing access on some properties which increase opportunities for Oregon hunters and anglers and contributes to 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 fishing licenses and/or tags). Restoration efforts on these lands will also lead to improved fish and wildlife populations which will also contribute to KPM 1 and 2. Additionally the Willamette Wildlife Mitigation Program contributes to KPM 7 (customer service: 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) by providing wildlife viewing opportunities, providing technical assistance to landowners and other agencies, and providing coordination with other agencies to address land and water use issues associated with fish and wildlife habitats.

### 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:**

Not accepting the additional funds was considered. However, this option was rejected because current funding will not allow staff to perform necessary stewardship activities of fish and wildlife and their habitats. ODFW will not be able to meet the increased annual acquisition and restoration targets to which it has committed in the Settlement Agreement. The absence of additional funding 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 the proposed funding, efforts will be insufficient to maintain and expand the complexity of work and responsibility 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**

None.

**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 Willamette Wildlife Mitigation Program 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. This package will contribute to obtaining that goal. 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, which will include the number of landowners assisted. 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. The number of properties that provide public access and the level and type of access provided are also monitored.

**REVENUE SOURCE**

Total \$1,230,000  
    \$1,105,000 Federal Funds (Bonneville Power Administration)  
    \$125,000 Other Funds – License (Base Budget)

Agency Name: Department of Fish and Wildlife  
Policy Option Package Initiative: 142a - Sage Grouse NRCS Species Recovery Partnership  
Policy Option Package Element Addendum: 122

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

Federal listing of species under the Endangered Species Act can have significant impacts to Oregon’s working lands causing economic hardship for farmers, ranchers and forest landowners. The Oregon Conservation Strategy (Conservation Strategy) lays out a proactive approach to conserve declining species and habitats to reduce the possibility of future federal listing. While the Conservation Strategy prioritizes species and habitats in greatest need of conservation attention, there is minimal funding for the Department of Fish and Wildlife (ODFW) to implement the actions outlined.

The U.S. Department of Agriculture – Natural Resources Conservation Service (NRCS) works with farmers, ranchers, foresters, and other private landowners throughout Oregon to implement conservation practices outlined in the Farm Bill. Farm Bill Programs such as the Environmental Quality Incentive Program and Agricultural Lands Easement Program are investing millions of dollars in conservation practices each year throughout Oregon. One of the major challenges has been the NRCS’ lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. Prioritization of these conservation investments and additional biological expertise, would take significant steps to implementing the Conservation Strategy and reduce the possibility of future federal listings of species as endangered.

Since 2011, ODFW and NRCS have successfully implemented a cooperative partnership to alleviate threats to sage-grouse on private land and prevented the species from warranting federal listing. This partnership included two ODFW field biologist positions that provide the expertise to ensure NRCS projects deliver the greatest benefit for sage-grouse and other wildlife. After five years of demonstrated success, ODFW and NRCS are proposing to expand this partnership throughout Oregon to reduce the possibility of future listings of other declining species on our working private lands.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package establishes three ODFW field biologist positions to be housed in NRCS offices throughout Oregon to provide additional implementation capacity and biological expertise for development of Farm Bill Programs. These positions will work with private agricultural producers to:

1. Market NRCS conservation programs that benefit priority species and habitats.

2. Develop conservation plans and practices for their properties.
3. Apply for and implement the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds.

In addition to the benefits to Oregon's landowners and working lands, this program will help prioritize how conservation program funding is spent and ensure that project funds are used to implement actions identified in the Conservation Strategy.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." ODFW will collaborate with NRCS and private landowners to restore, protect and enhance priority habitats and the species that depend on them. ODFW has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to work with private landowners remains a priority for ODFW.

The Conservation Strategy lays out a proactive approach to conserve declining species and habitats which reduces the possibility of future federal or state listing. The ultimate goal of ODFW is to avoid having any new species listed as threatened or endangered under federal Endangered Species Act. Avoiding listings will greatly benefit many Oregonians, in particular the farmers, ranchers, and forest landowners that depend on working lands to support their livelihood and Oregon's economy.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPM) including 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information) and 4 and 5 (Percent of fish and wildlife, respectively, species of concern (listed as threatened, endangered, or sensitive) being monitored). The ODFW Conservation Strategy Habitat Biologist positions will work to enhance priority habitats through technical assistance to agencies and project proponents. This package will contribute to KPM 7 by facilitating the agency's role in partnerships with landowners on conservation projects, which will improve customer satisfaction with the agency. This package will contribute to KPMs 4 and 5 by improving habitat conditions for fish and wildlife species of concern which will lead to fewer species being listed and reduce the number of species that need to be monitored. Further, an increase in populations of declining species may help forestall federal listing of the species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:ODFW considered not cooperating with NRCS in their implementation of Farm Bill programs. The alternative was rejected because NRCS does not have the capacity to fully implement these programs and in some cases lacks the biological expertise to put projects on the ground with the greatest benefits to wildlife and their habitat. If ODFW does not cooperate with NRCS to implement Farm Bill Programs then the potential benefits to Conservation Strategy species will not be realized. ODFW also considered using existing field staff to cooperate in the implementation of NRCS funded habitat restoration projects. This alternative was rejected because ODFW would need to reprioritize staff away from other high priority obligations.

IMPACT OF NOT FUNDING:

If Conservation Strategy species and their habitat continue to decline and are listed under the federal ESA, private landowners will be subjected to new federal regulations that could impact their livelihood and Oregon's economy. Without these positions, NRCS may not have the capacity to fully utilize Farm Bill program funding that is available for habitat projects on Oregon's working lands. Less habitat project work on private lands can also lead to decreased economic impact from the jobs and materials needed to conduct these projects.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

3 Positions / 3 FTE

**Wildlife Management (020-01-00-00000)**

Establish three (1719007, 1719008, 1719009) Limited Duration full-time Natural Resource Specialist 2 (C8502) positions (3 FTE).

**QUANTIFYING RESULTS**

The success of this package will be quantified by the number of NRCS funded habitat conservation projects implemented by ODFW staff. This program will increase the extent and effectiveness of habitat improvement projects for priority species on private land. An increase in populations of declining species may help avert federal listing of additional species in Oregon, which would contribute to efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88).

**REVENUE SOURCE**

\$570,000 Federal Fund (NRCS)

\$142,500 Lottery Fund

**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
<b>Revenues</b>							
Federal Funds	-	-	-	18,694	-	-	18,694
Tsfr From Watershed Enhance Bd	-	(3,980)	-	-	-	-	(3,980)
<b>Total Revenues</b>	-	<b>(\$3,980)</b>	-	<b>\$18,694</b>	-	-	<b>\$14,714</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	69	-	-	-	69
Overtime Payments	-	-	527	181	-	-	708
Shift Differential	-	-	69	2	-	-	71
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	1,501	705	29,449	-	-	31,655
Unemployment Assessments	-	-	5	-	-	-	5
Mass Transit Tax	-	409	521	-	-	-	930
Vacancy Savings	-	(5,890)	-	(10,938)	-	-	(16,828)
<b>Total Personal Services</b>	-	<b>(\$3,980)</b>	<b>\$1,896</b>	<b>\$18,694</b>	-	-	<b>\$16,610</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(3,980)	1,896	18,694	-	-	16,610
<b>Total Expenditures</b>	-	<b>(\$3,980)</b>	<b>\$1,896</b>	<b>\$18,694</b>	-	-	<b>\$16,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,896)	-	-	-	(1,896)
<b>Total Ending Balance</b>	-	-	<b>(\$1,896)</b>	-	-	-	<b>(\$1,896)</b>



**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
<b>Revenues</b>							
Federal Funds	-	-	-	118,218	-	-	118,218
Tsfr From Watershed Enhance Bd	-	13,332	-	-	-	-	13,332
<b>Total Revenues</b>	-	<b>\$13,332</b>	-	<b>\$118,218</b>	-	-	<b>\$131,550</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	495	3,636	-	-	4,131
Out of State Travel	-	-	88	850	-	-	938
Employee Training	-	-	87	1,072	-	-	1,159
Office Expenses	-	-	253	1,755	-	-	2,008
Telecommunications	-	-	155	1,173	-	-	1,328
Data Processing	-	-	95	483	-	-	578
Publicity and Publications	-	-	243	411	-	-	654
Professional Services	-	-	195	33,524	-	-	33,719
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	148	484	-	-	632
Dues and Subscriptions	-	-	-	53	-	-	53
Facilities Rental and Taxes	-	-	29	2,118	-	-	2,147
Fuels and Utilities	-	-	62	502	-	-	564
Facilities Maintenance	-	-	22	107	-	-	129
Agency Program Related S and S	-	-	1,643	2,801	-	-	4,444
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	13,332	16,091	47,745	-	-	77,168
Expendable Prop 250 - 5000	-	-	-	428	-	-	428

**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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	195	-	-	195
<b>Total Services &amp; Supplies</b>	-	<b>\$13,332</b>	<b>\$19,606</b>	<b>\$97,337</b>	-	-	<b>\$130,275</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	4,697	-	-	4,697
<b>Total Capital Outlay</b>	-	-	-	<b>\$4,697</b>	-	-	<b>\$4,697</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	16,184	-	-	16,184
Dist to Individuals	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$16,184</b>	-	-	<b>\$16,184</b>
<b>Total Expenditures</b>							
Total Expenditures	-	13,332	19,606	118,218	-	-	151,156
<b>Total Expenditures</b>	-	<b>\$13,332</b>	<b>\$19,606</b>	<b>\$118,218</b>	-	-	<b>\$151,156</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(19,606)	-	-	-	(19,606)
<b>Total Ending Balance</b>	-	-	<b>(\$19,606)</b>	-	-	-	<b>(\$19,606)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Conservation**  
**Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(8,452)	-	-	(8,452)
<b>Total Revenues</b>	-	-	-	<b>(\$8,452)</b>	-	-	<b>(\$8,452)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(209)	(1,579)	-	-	(1,788)
Data Processing	-	-	(835)	(4,257)	-	-	(5,092)
Other Services and Supplies	-	(1,196)	(714)	(2,616)	-	-	(4,526)
<b>Total Services &amp; Supplies</b>	-	<b>(\$1,196)</b>	<b>(\$1,758)</b>	<b>(\$8,452)</b>	-	-	<b>(\$11,406)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	(1,196)	(1,758)	(8,452)	-	-	(11,406)
<b>Total Expenditures</b>	-	<b>(\$1,196)</b>	<b>(\$1,758)</b>	<b>(\$8,452)</b>	-	-	<b>(\$11,406)</b>
<b>Ending Balance</b>							
Ending Balance	-	1,196	1,758	-	-	-	2,954
<b>Total Ending Balance</b>	-	<b>\$1,196</b>	<b>\$1,758</b>	-	-	-	<b>\$2,954</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 119 - 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
<b>Revenues</b>							
Federal Funds	-	-	-	1,105,000	-	-	1,105,000
<b>Total Revenues</b>	-	-	-	<b>\$1,105,000</b>	-	-	<b>\$1,105,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	125,000	930,000	-	-	1,055,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$125,000</b>	<b>\$930,000</b>	-	-	<b>\$1,055,000</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	175,000	-	-	175,000
<b>Total Capital Outlay</b>	-	-	-	<b>\$175,000</b>	-	-	<b>\$175,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	125,000	1,105,000	-	-	1,230,000
<b>Total Expenditures</b>	-	-	<b>\$125,000</b>	<b>\$1,105,000</b>	-	-	<b>\$1,230,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
<b>Total Ending Balance</b>	-	-	<b>(\$125,000)</b>	-	-	-	<b>(\$125,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 121 - Aquatic Invasive Species Prevention 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
<b>Revenues</b>							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 121 - Aquatic Invasive Species Prevention 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

**Cross Reference Name: Conservation  
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 130 - Wolf Plan Implementation**

**Cross Reference Name: Conservation  
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	570,000	-	-	570,000
Tsfr From Watershed Enhance Bd	-	142,500	-	-	-	-	142,500
<b>Total Revenues</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	55,020	-	234,564	-	-	289,584
Empl. Rel. Bd. Assessments	-	33	-	138	-	-	171
Public Employees' Retire Cont	-	7,203	-	30,705	-	-	37,908
Social Security Taxes	-	4,209	-	17,943	-	-	22,152
Worker's Comp. Assess. (WCD)	-	39	-	168	-	-	207
Mass Transit Tax	-	330	-	-	-	-	330
Flexible Benefits	-	19,002	-	81,006	-	-	100,008
<b>Total Personal Services</b>	-	<b>\$85,836</b>	-	<b>\$364,524</b>	-	-	<b>\$450,360</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	56,664	-	205,476	-	-	262,140
<b>Total Services &amp; Supplies</b>	-	<b>\$56,664</b>	-	<b>\$205,476</b>	-	-	<b>\$262,140</b>
<b>Total Expenditures</b>							
Total Expenditures	-	142,500	-	570,000	-	-	712,500
<b>Total Expenditures</b>	-	<b>\$142,500</b>	-	<b>\$570,000</b>	-	-	<b>\$712,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and Management**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 144 - California Condor Conservation and Management**

**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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 145 - 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

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
1719007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719008	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
TOTAL PICS SALARY											234,564	55,020	289,584
TOTAL PICS OPE											129,960	30,486	160,446
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00					364,524	85,506	450,030

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	172,545	-	-	-	-	-
Transfer in - Intrafund	L	1010	1,025,924	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	1,149,114	1,149,114	1,213,863	1,356,363	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		<b>1,198,469</b>	<b>1,149,114</b>	<b>1,149,114</b>	<b>1,213,863</b>	<b>1,356,363</b>	<b>-</b>
Beginning Balance	O	0025	2,621,847	352,733	352,733	1,645,434	1,645,434	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230	-	-	-	-	-	-
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	20,267	-	-	-	-	-
Grants (Non-Fed)	O	0910	39,061	-	-	-	-	-
Other Revenues	O	0975	-	67,888	67,888	-	-	-
Transfer in - Intrafund	O	1010	-	79,982	79,982	295,690	295,690	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	47,617	10,000	10,000	30,000	30,000	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	958,791	1,066,589	1,066,589	1,106,053	1,106,053	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(1,359,103)	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>2,328,480</b>	<b>1,577,192</b>	<b>1,577,192</b>	<b>3,077,177</b>	<b>3,077,177</b>	<b>-</b>



Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	4,330,913	6,573,281	6,573,281	8,571,136	8,562,684	-
Transfer in - Intrafund	F	1010	200,560	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(771,360)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(735,685)	(735,685)	(735,685)	(735,685)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>3,760,113</b>	<b>5,837,596</b>	<b>5,837,596</b>	<b>7,835,451</b>	<b>7,826,999</b>	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500  
Cross Reference Number: 63500-020-03-00-00000**

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Lottery Funds</b>						
Transfer In - Intrafund	1,025,924	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	1,124,222	1,149,114	1,213,863	1,356,363	-
<b>Total Lottery Funds</b>	<b>\$1,025,924</b>	<b>\$1,124,222</b>	<b>\$1,149,114</b>	<b>\$1,213,863</b>	<b>\$1,356,363</b>	<b>-</b>
<b>Other Funds</b>						
Donations	20,267	-	-	-	-	-
Grants (Non-Fed)	39,061	-	-	-	-	-
Other Revenues	-	-	67,888	-	-	-
Transfer In - Intrafund	-	79,982	79,982	295,690	295,690	-
Tsfr From Revenue, Dept of	47,617	10,000	10,000	30,000	30,000	-
Tsfr From Marine Bd, Or State	958,791	1,066,589	1,066,589	1,106,053	1,106,053	-
Transfer Out - Intrafund	(1,359,103)	-	-	-	-	-
<b>Total Other Funds</b>	<b>(\$293,367)</b>	<b>\$1,156,571</b>	<b>\$1,224,459</b>	<b>\$1,431,743</b>	<b>\$1,431,743</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	4,330,913	6,423,131	6,573,281	8,571,136	8,562,684	-
Transfer In - Intrafund	200,560	-	-	-	-	-
Transfer Out - Intrafund	(771,360)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(735,685)	(735,685)	(735,685)	(735,685)	-
<b>Total Federal Funds</b>	<b>\$3,760,113</b>	<b>\$5,687,446</b>	<b>\$5,837,596</b>	<b>\$7,835,451</b>	<b>\$7,826,999</b>	<b>-</b>

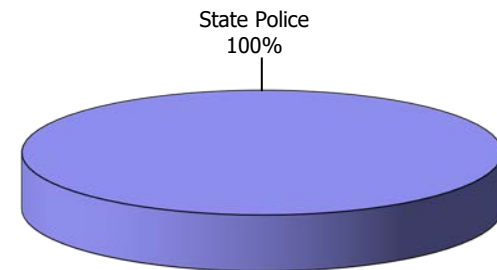
## State Police Enforcement

SCR: 030-00-00-00000

### Program and Activities

- The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources. The primary mission of the OSP Fish and Wildlife Division is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend.
- In the 2017-19 Governor's Requested Budget, ODFW is proposing \$24.04 million in its Enforcement Appropriation. Across all revenues sources and budget appropriations, ODFW anticipates spending a total of \$25.56 million on enforcement activities with OSP Fish and Wildlife Division. These additional revenues include \$638,507 in Other Fund through Recreational Shellfish Transfers, \$96,130 in General Fund for Marine Reserves, and \$786,071 in Other Funds through Access and Habitat.
- The main responsibility of the OSP Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife and commercial fishing laws. Members of this division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.
- The Superintendent of State Police and the Director of ODFW formed a partnership through Cooperative Enforcement Planning (CEP) agreements to ensure the OSP Fish and Wildlife Division's enforcement efforts are directed toward ODFW's priorities and management goals. Through planning and coordination, specific natural resource and other issues and concerns are identified. The OSP Fish and Wildlife Division troopers then develop plans to address the issues. At the end of a plan, an after action report is written to report on the degree of success of the plan(s).
- Eleven members of the OSP Fish and Wildlife Division are assigned to enforce laws directly relating to the Oregon Plan for Salmon and Watersheds. Members are strategically assigned to locations where they can positively affect sensitive, threatened and endangered salmon, steelhead and resident fish populations.

### State Police Expenditures by Program Area \$24.04 Million



- The OSP Fish and Wildlife Division has four pilots and aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement.
- 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.
- Additionally, the OSP Fish and Wildlife Division has seven troopers and a sergeant assigned to its Marine Fisheries Team stationed coastwide and responsible for commercial and recreational fisheries enforcement in coastal bays and the Pacific Ocean. Members of the Marine Fisheries Team are also operators and crew on the Division’s 50 foot patrol vessel named the “Guardian”.

## Issues

- The OSP Fish and Wildlife Division, as the single enforcement entity tasked with protecting fish and wildlife resources, has been hindered by limited funding for capital outlay and for authorized officer positions needed to meet a growing fish and wildlife protection workload, which includes increased regulation complexity, endangered species protection and an expanding population base wanting to use a finite, and in some cases declining, natural resource base. As a result, protection of Oregon’s fish and wildlife resources is more critical than ever before.

## Revenue Sources and Proposed Revenue Changes

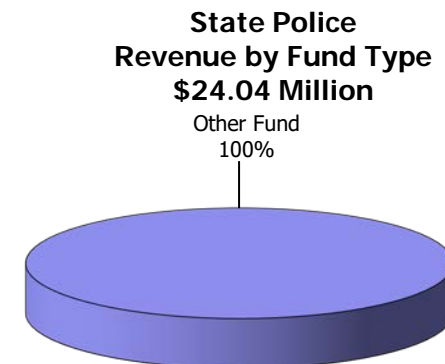
- The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016.

## Proposed New Laws

Our Agency is evaluating a Legislative Concept to modify the Oregon Endangered Species Act to allow delisting/listing in a portion of a species range which could potentially increase the Oregon State Police workload.

## Expected Results from the 2017-19 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).



*Does not include revenues and limitation provided from Recreational Shellfish transfer (\$638,507 OF), Marine Reserves (\$96,130 GF), and Access and Habitat (\$786,071 OF).*

## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

**032 Above Standard Inflation**

- None

**033 Exceptional Inflation/Price List Increases**

- Inflation for State Police Special Payment is increasing \$1,036,089.

**050 Fund Shifts**

- None

**060 Technical Adjustments**

- None

**070 Revenue Reductions**

- None

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**116 – Overtime Fund for Winter Range Enforcement**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

Illegal harvest of wildlife, or poaching, has a significant impact on fish and wildlife resources in Oregon. Recent studies on some big game populations, such as elk and deer, have shown that poaching can be greater than legal hunter harvest. Poaching directly effects elk and deer populations and reduces hunting opportunity. Illegal harvest of male deer and elk (bucks and bulls) reduces sex ratios resulting in fewer tags available to the public for controlled hunts and potentially shorter general hunting seasons. Illegal harvest of female deer and elk (does and cows) results in the birth of fewer fawns and calves, which contributes to population decline. Additionally, big game can be more sensitive to poaching at certain times of year and therefore, their removal can have a greater impact on the overall population. Elk and deer can be illegally targeted outside of hunting seasons or at night when the animals are concentrated in herds, therefore, more vulnerable. Large, trophy-sized elk are often illegally wasted for the purpose of obtaining the animal's large set of antlers, which can be sold for thousands of dollars on the black market. When females are targeted by poachers, which is more common for deer, fewer fawns are born or young fawns have difficulty surviving due to the death of the mother. Illegal harvest may be one cause of the long-term decline in Oregon's mule deer populations. Declining big game populations could be mitigated by increasing enforcement efforts in order to reduce illegal harvest.

Oregon State Police (OSP) Fish and Wildlife Division ensures compliance with the laws and regulations that protect and enhance the long-term health and equitable utilization of Oregon's fish and wildlife resources and the habitats upon which they depend. OSP Fish and Wildlife Division enforcement complements ODFW fish and wildlife management with a force of 96 troopers and 17 sergeants across the state. OSP Fish and Wildlife Division schedules their work based on priorities identified through coordination and cooperation with ODFW. Working with ODFW local biologists, OSP troopers develop tactical plans to address priority issues and gain voluntary compliance from the public. While this can sometimes be achieved through allocation of available resources, it may require an increase in trooper effort and time in order to saturate an area at a particularly sensitive location or time period, such as elk and deer winter range.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package will provide limitation to expend license revenue in order to increase and enhance enforcement of wildlife laws and regulations by OSP Fish and Wildlife Division for targeted enforcement efforts to reduce illegal harvest of wildlife. Given the limited number of OSP Fish

and Wildlife Division troopers, overtime is sometimes necessary to effectively patrol and enforce wildlife laws and rules related to high priority species, locations or issues. Further, in order to increase troopers available for high priority enforcement efforts, it is often necessary for troopers from other areas of the state to assist with the increased effort. Therefore, ODFW will provide funding to OSP Fish and Wildlife Division to pay troopers overtime and travel per diem for high priority enforcement efforts as cooperatively identified by ODFW and OSP Fish and Wildlife Division.

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 package supports the agency's mission by facilitating enforcement of Oregon laws and regulations which are designed to protect wildlife and their habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to a wide variety of ODFW specific and statewide measures of success. As game populations respond to increased efforts to reduce illegal harvest, ODFW expects to increase tag allocations. ODFW anticipates that increasing game populations will expand hunting opportunities and 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).

STATUTORY REFERENCE:

Oregon Revised Statutes (ORS) Chapters 496, 497, 498, and 501-513 establish ODFW and the appointed Oregon Fish and Wildlife Commission (OFWC) 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. ORS 496.162 enables ODFW, through the OFWC to establish seasons; harvest levels and manner for taking wildlife. ORS 496.610 establishes that the Department of State Police shall enforce wildlife laws and be paid with ODFW funds.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

OSP Fish and Wildlife Division work at normal levels of patrol and enforcement could be maintained with current limitation, however current level of effort will not be able to address the illegal harvest of big game during periods of high vulnerability, such as when deer and elk are concentrated on winter range. During winter months deer and elk are usually concentrated in larger groups which can make them more visible and susceptible to poaching. Additionally during late fall and early winter mule deer are breeding. At this time they display little wariness towards humans and are more likely to be poached.

IMPACT OF NOT FUNDING:

Patrol and enforcement by OSP Fish and Wildlife Division would remain at normal levels. Poaching and illegal harvest would continue to impact deer and elk populations and individuals committing these crimes would be undeterred.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

High priority OSP Fish and Wildlife Division enforcement efforts will be quantified by recording and tracking of the number of hours spent by troopers on such efforts and the number of hours of overtime expended. The success of such efforts will be quantified by the number of vehicles and persons contacted, the amount of illegal harvest documented, and the number of citations issued.

**REVENUE SOURCE**

\$100,000 Other Fund (License)



**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
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	843,662	-	-	-	843,662
<b>Total Special Payments</b>	-	-	<b>\$843,662</b>	-	-	-	<b>\$843,662</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	843,662	-	-	-	843,662
<b>Total Expenditures</b>	-	-	<b>\$843,662</b>	-	-	-	<b>\$843,662</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(843,662)	-	-	-	(843,662)
<b>Total Ending Balance</b>	-	-	<b>(\$843,662)</b>	-	-	-	<b>(\$843,662)</b>

**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
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	295,610	-	-	-	295,610
<b>Total Special Payments</b>	-	-	<b>\$295,610</b>	-	-	-	<b>\$295,610</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	295,610	-	-	-	295,610
<b>Total Expenditures</b>	-	-	<b>\$295,610</b>	-	-	-	<b>\$295,610</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(295,610)	-	-	-	(295,610)
<b>Total Ending Balance</b>	-	-	<b>(\$295,610)</b>	-	-	-	<b>(\$295,610)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 116 - Overtime Fund for Winter Range Enforcement

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
<b>Transfers Out</b>							
Tsfr To Police, Dept of State	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Police, Dept of State	-	-	100,000	-	-	-	100,000
<b>Total Special Payments</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,000	-	-	-	100,000
<b>Total Expenditures</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,000)</b>	-	-	-	<b>(\$100,000)</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	-	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		-	-	-	-	-	-
Beginning Balance	O	0025	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>22,903,538</b>	<b>22,801,677</b>	<b>22,801,677</b>	<b>24,040,949</b>	<b>24,040,949</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

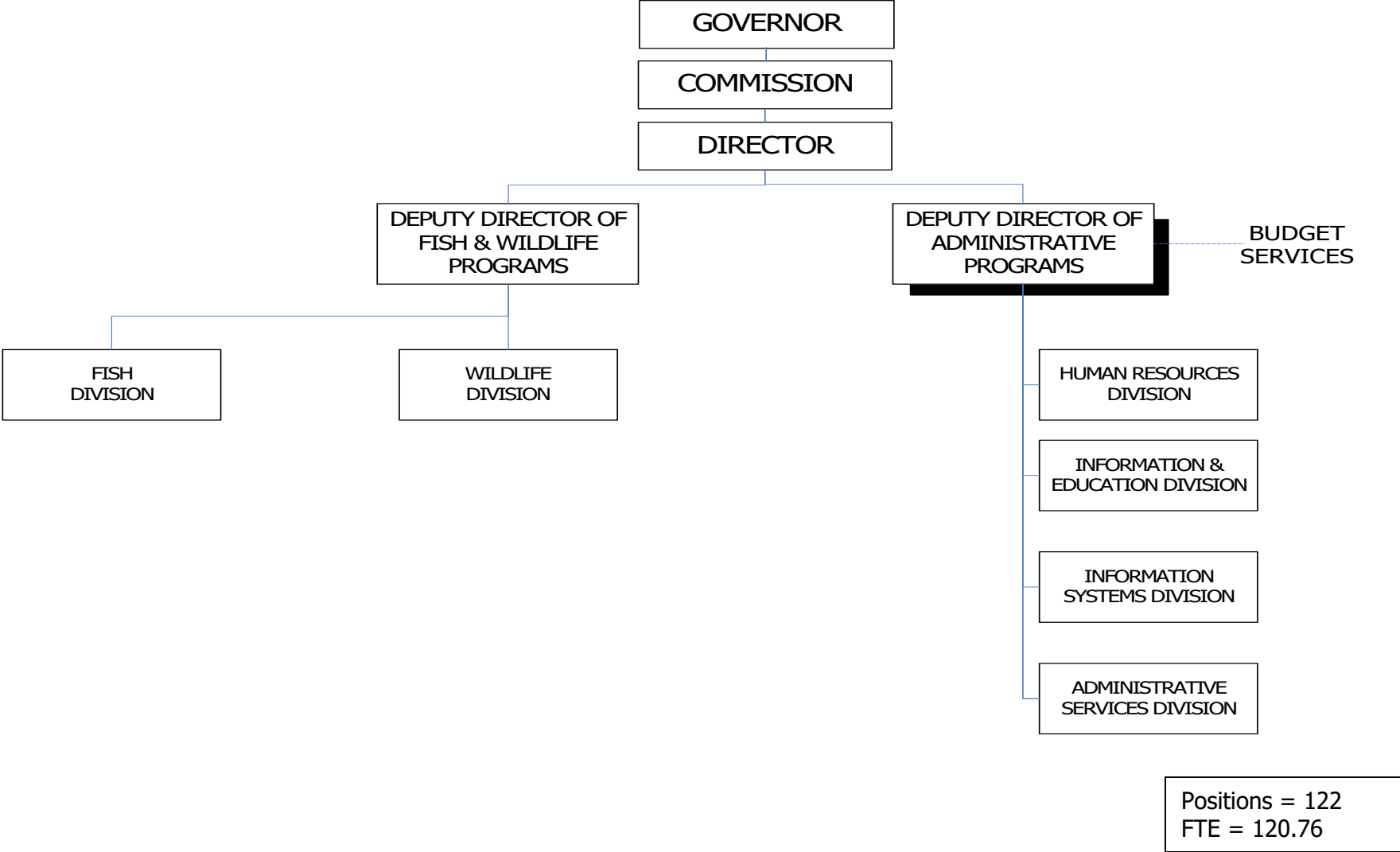
Cross Reference Number: 63500-030-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Transfer In - Intrafund	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
<b>Total Other Funds</b>	<b>\$22,903,538</b>	<b>\$22,801,677</b>	<b>\$22,801,677</b>	<b>\$24,040,949</b>	<b>\$24,040,949</b>	<b>-</b>

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# ADMINISTRATION

## 2017-19 Organization Chart



## Administration SCR: 040-00-00-00000

### Programs and Activities

The Administration budget includes the Oregon Fish and Wildlife Commission (Commission), Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, 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.

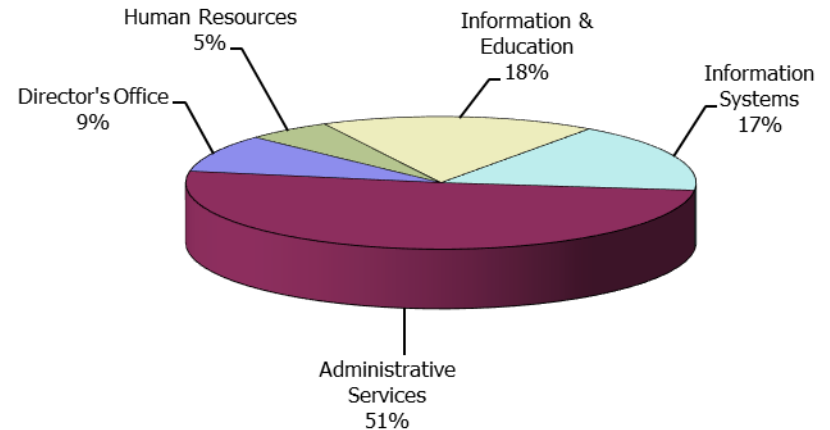
**Fish and Wildlife Commission:** To assure accountability to all Oregonians, the Oregon Fish and Wildlife Commission, as established by ORS 496.080, sets policy and approves major actions of the Oregon Department Fish and Wildlife (ODFW). The Commission establishes policy, sets budget goals and approves the ODFW biennial budget request, adopts administrative rules, and hires the director of ODFW. The Commission is required to hold at least one meeting per year in each of the state's Congressional districts.

The Oregon Fish and Wildlife Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's five congressional districts, plus two at-large representatives, one from east of the Cascade Mountains and one from west of the summit of the Coast Range. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners are appointed by the Governor, subject to confirmation by the Oregon Senate and serve staggered four-year terms.

**Commercial Fishery Permit Board:** The Commercial Fishery Permit Board, as established in ORS 508.755, is responsible for reviewing denials of permits for commercial fisheries that require permits, such as gill net salmon, troll salmon, shrimp, roe herring and sea urchin. Upon review of a permit denial made by ODFW, the Board may authorize a waiver of permit requirements as deemed appropriate during the review process.

Board members are appointed by the Commission. Three board members are chosen to represent the Columbia River gill net salmon fishing industry, three to represent the Yaquina Bay roe herring fishing industry, three to represent the sea urchin commercial fishery, three to represent the ocean Dungeness crab fishing industry, and two to represent the public.

**Administration  
Expenditures by Division  
\$52.23 Million**





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

The two deputy directors oversee the agency's day-to-day operations. The deputy in charge of Fish and Wildlife Programs oversees the Fish and Wildlife divisions and the West and East regions. The deputy in charge of Administration oversees the 4 Administrative Divisions: Administrative Services, Human Resources, Information and Education, and Information Services, as well as the agency's budget section.

#### **Administrative Services Division:**

The Administrative Services Division has three main sections: Fiscal Services, Contract Services, and License Services. Central agency-wide services are handled at the administrative level as well as overall management of the Division.

##### **Contract Services**

- This Section has responsibility for procurement, contracting, purchasing, personal service contracts, solicitations and grant application and processing. Revenue grants and contracts are processed from over 40 different funding sources and programs, yielding over 500 grants and contracts for revenue or expenditures.
- Guidance to staff is provided related to procurement statutes, rules, federal regulations and terms and conditions. The Contracts Section improved processes through completion of a new procurement desk manual as well as other efficiencies, resulting in the elimination of one senior contracting position.
- Headquarters building management, employee and tenant requests are included.

##### **Fiscal Services**

- Fiscal Services processes revenue for ODFW programs; provides accounts receivable services; ensures compliance with financial reporting and other applicable grant-related requirements; provides accounting services for the screens and passage program and commercial licensing; handles reconciliation and journal voucher entry for revenues and expenditures; oversees, coordinates and reconciles inventory and fixed assets; coordinates external audits and prepares financial reports.
- The Section also provides financial reporting and analysis to ODFW's Commission and others. Last biennium, this section increased efficiency in billing, receipts and lead times.

- Agency-wide payable services are provided as well as the issuing of refunds for licenses and stipends for hunter and angler education instructors. Accounts Payable has reduced its staffing in the past two years through efficiencies in process and processes 1,100 payments per month, for an average of \$5.1 million disbursed each month.
- Payroll services provides agency-wide payroll and benefit services for 1300-1500 employees. During this past biennium, ODFW payroll worked with three other agencies to map processes and create standardized forms to streamline services.

### **License Services**

- Operating out of the headquarters facility, License Services is divided into three separate units. The section manager handles board organization, works regularly with the Oregon State Police and represents the agency in legal matters.
- License Services processes more than 3,500,000 transactions in a given year and sells nearly \$53-million sport licenses and associated tags.
- Licensing Unit: This unit issues mail-order and commercial licenses and responds to customer and internal field staff questions on rules and license requirements.
- Controlled Hunt Unit: This unit manages the records and processes related to controlled hunt draws and related programs, as well as fish and wildlife ticket and tag data.
- Agent Support Unit: This unit supports more than 600 license agents to diagnose terminal problems and answer questions relating to licensing rules and regulations. The unit also processes and fulfills all internet sales and responds to on-line sales customers.

### **Human Resources Division:**

- Manage human resources, safety and health-related activities.
- Ensure equal employment opportunity.
- Manage recruitment, position classification, labor relations, affirmative action programs, employee development and workforce enhancements.

### **Information and Education Division:**

The Information and Education Division leads ODFW outreach, education and marketing efforts tied to the agency core mission and priorities. Specific responsibilities:

#### **Encourage the use and enjoyment of Oregon's fish and wildlife resources**

- Provide timely information regarding fishing, hunting and wildlife viewing opportunities through digital and printed material, including:
  - ODFW website which receives more than 4.2 million visits per year.
  - Weekly recreation report sent to more than 22,000 subscribers and more than 25 newspapers. Email updates, text messages and RSS feeds with more than 40,000 subscribers.
  - Social media including Facebook, Twitter, YouTube, Instagram and Pinterest.
  - Interactive online maps highlighting hunting, fishing and wildlife viewing opportunities throughout Oregon. These maps have received more than 1,000,000 views.
  - Public information campaigns to increase sales of hunting and fishing licenses and related equipment.

- Collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation, which contribute more than \$2.5 billion to Oregon’s economy.
- Provide education programs for youth, families and adults, including:
  - Certifying more than 6,100 students each year through the Hunter Education program with the assistance of 650 volunteers donating more than 17,000 hours valued at \$605,000.
  - Providing bow hunter and trapper education courses.
  - Introducing more than 27,000 youth to hunting through the Mentored Youth Hunter Program.
  - Providing grants to enhance recreational shooting opportunities at public ranges.
  - Introducing nearly 15,000 youth and families to fishing through Family Fishing Events, clinics and workshops. Program volunteers donated nearly 8,000 hours valued at more than \$250,000 to the Angler and Aquatic Education program.
  - Offering hands-on instruction and experience in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.

**Protect and enhance Oregon’s fish and wildlife**

- Increase awareness of Oregon Conservation Strategy and Oregon Plan for Salmon and Watersheds.
- Encourage responsible use and stewardship of fish and wildlife resources through publications, media relations, workshops and other outreach efforts.
- Develop outreach efforts aimed at reducing conflict with wildlife, controlling invasive species, improving habitat, and protecting and enhancing fish and wildlife.

**Support agency transparency**

- Provide timely response to public and media inquiries regarding fish and wildlife management, Fish and Wildlife Commission decisions, policies and fishing and hunting regulation.
- Coordinate statewide and regional outreach efforts at sports shows, public meetings, fairs, workshops and other state and local events.
- Update hunters and anglers on changes in regulations, seasons, rules, and policies.

**Information Systems Division:**

The Information Systems Division (ISD) is the agency’s technology resource for application development, technology assets, data management, service desk, networking, digital security, tele-communication services and service desk. It is the purpose of ISD to develop and support technology that enables the agency’s business operations.

**Customer support and technical services**

- Install, configure, deploy and support hardware and software. Assist with ordering and procuring equipment and software.

- Equipment repair and warranty contact. Provide loaner laptops, projectors and other equipment.
- Assist and troubleshoot networking (wired and wireless) connectivity issues.
- Coordinate shared software licenses. Track and maintain licensing requirements.
- Manage product and operating system patches and upgrades and product support agreements.
- Recommend technology cost savings and efficiencies.
- Assist with public record requests, inter and intra agency file transfers and integration.
- Provide online computer training for desktop applications and other device use, develop user guides, how-to materials and best practices for use of technology.
- Maintain computer training room and equipment.
- Establish technology standards, policies, and operational standards.
- Document infrastructure, process, and installation of hardware and software.

### **Security**

- Administer Firewall, Intrusion Detection Systems (IDS) and Access Control List (ACL)
- Ensure updates of IOS, patches, firmware and software.
- Regular and automated security definition updates.
- System vulnerability scanning
- Network and system log management
- Manage user accounts, access rights, and system level permissions.
- Access and configuration to data/applications/devices
- Monitor and ensure proper account creation/deletion/de-provisioning/archiving
- Virus, spam and content filtering. Educate staff on minimizing security risks.

### **System enhancements and services**

- Develop/support/maintain custom software applications, code, features and capabilities to support fish and wildlife and financial services for the agency. Identify and install Custom-Off-The-Shelf applications.
- Design and maintain databases.
- Research new hardware devices, identify new and emerging technologies, and migrate current products and applications from older platforms to new technology.
- IT Governance for application development projects.
- Provide business analysis, feasibility analysis and project management.

### **System maintenance**

- Schedule routine computer, application, system patches and server maintenance.
- Developed contingency plan and system redundancy for catastrophe/unexpected outages.
- Hardware upgrades, including bios updates, firmware updates for devices, servers, SAN's and applicable technologies.

- Maintenance and monitoring of data storage and backup

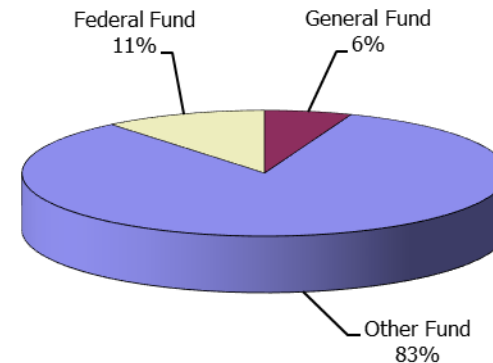
## Issues

- Fiscal integrity is always one of ODFW's key principles. ODFW meets regularly with analysts from the Legislative Fiscal Office and Chief Financial Office of DAS. ODFW continues to develop improved tools for managers to develop, manage and execute their budgets.
- ODFW continues to promote workforce enhancement and inclusion. The agency also continues to implement and improve its Leadership Development Program which selects candidate(s) each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Along with the Labor Management Committee, the agency has completed its fifth employee engagement survey. As always, these results are used to make improvements at ODFW for employees in areas they have identified through the survey.
- As in other states, Oregon is experiencing declining participation in hunting and fishing. In response, ODFW is pursuing a number of strategies to increase participation in hunting, fishing, and wildlife viewing. ODFW is collaborating with retailers, industry, organizations and other state agencies to increase awareness of hunting, fishing and wildlife viewing opportunities in Oregon. Partners in this effort include Dick's Sporting Goods, BiMart, Bowtech Archery, Northwest Steelheaders, Pheasants Forever, Oregon Hunters Association, Oregon State University, Travel Oregon and many others with a shared interest in promoting outdoor recreation. ODFW is also increasing the availability of "how to" and "where to" information for new and returning hunters and anglers, including videos, publications, web-based materials and workshops. Federal funding allowed the agency to expand the availability of mandatory hunter education training and certification of students. New initiatives include regulation streamlining; developing a mobile friendly website; increasing communication with hunters and anglers through email and social media; and several new license proposals, including multi-year licenses and reducing costs for juvenile hunters and anglers.
- ODFW continues to seek and adopt new technology for better customer service. In particular, staff are working to 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 2017-19 biennium.
- ODFW relies heavily on rapid process improvement techniques to continually find better ways to do business, eliminate redundancy and waste, and improve timeliness.
- During the 2015-17 biennium, ODFW completed the final migration of all its business systems off of an outdated mainframe system to a number of modern technologies and the mainframe was decommissioned as part of this effort. Eliminating the burden of maintaining an obsolete system freed money and staff to focus on more progressive use of these resources in advancing the technological capability of the agency.

## Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund (6%), Other Funds (83%) and Federal Funds (11%).
- 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.

**Administration  
Revenues by Fund Type  
\$53.01 Million**



## Proposed Revenue Changes

The Administration budget includes costs for State Government Service Charges and charges for services. These costs for ODFW increased by 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 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

None.

## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### 032 Above Standard Inflation/Price List Increases

- Professional Service inflation 0.4% in excess of the 3.7% standard inflation.

### 033 Exceptional Inflation/Price List Increases

- Inflation for Administrative Hearings is an increase of \$12,200.

### 050 Fund Shifts

- None

### 060 Technical Adjustments

- The agency began using Pittman/Robertson funds to conduct mandatory hunter education classes, hunting clinics, and develop cooperative efforts with local, regional, and state hunting and conservation organizations, retailers, and manufacturers to recruit new hunters. The agency has used temporary personnel to perform this work. However, it's more appropriate to use Seasonal Full-time positions for this work. Since the funding is stable for the foreseeable future the agency is creating seasonal positions administratively by reclassifying vacant positions. It is also reclassifying vacant positions to conduct archery programs and develop cooperative efforts with

schools and local and regional parks and recreation districts to raise awareness and consideration of hunting amongst families. These positions are 100% Federal Funds. The match required by Pittman/Robertson funding comes in the form of volunteer work. This work is managed by the Information and Education section of Administration (040-00-00-00000). The vacant positions are coming from Inland Fisheries (010-05-00-00000). The funding for the positions will automatically move from Inland Fisheries to Administration due to the reclassification package. However, the budget for Temporary Appointment currently used by Administration of \$418,021 will remain there. Inland Fisheries is short in Temporary Appointment limitation as documented in the ORBITS reports on the following pages. These reports document the use of Temporary Appointment limitation in Inland Fisheries for the current and prior two biennia. The agency requests to shift this limitation from Administration to Inland Fisheries as follows:

Inland Fisheries \$466,650  
Corvallis Research, Monitoring, and Evaluation (010-05-02-21000)  
Hatchery Production – NW Region (010-05-04-31000)

Administration (\$466,650)  
Information and Education (040-00-00-00000)

**070 Revenue Reductions**

- None



**Department of Fish and Wildlife**

**Package 090 Analyst Adjustments (040-00)**

**PURPOSE**

This package is used to balance Governor’s Budget to estimated General Fund revenues and to transfer IT Security staff to DAS CIO.

**HOW ACHIEVED**

It makes General Fund reductions. It shifts General Fund dollars on a portion of the DAS State Government Service Charges to Other Fund and reduces Other Fund from other services and supplies category. It eliminates one position and associated services and supplies related to IT security which are being transferred to DAS CIO.

<b>GENERAL FUND 040-00</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Special Payments</b>	<b>Total</b>
State Gov't Service Charges		\$ (492,172)		\$ (492,172)

<b>OTHER FUND 040-00</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Special Payments</b>	<b>Total</b>
IT Security Staff	\$ (245,666)	\$ (30,941)	\$ -	\$ (276,607)

**STAFFING IMPACT**

<1> Position / <1.00> FTE

Eliminate one (0305001) permanent full-time Information Specialist 7 position. (1.0 FTE)

**REVENUE SOURCE**

<\$768,779> Total

<\$276,607> Other Fund; <\$492,172> General Fund

## Department of Fish and Wildlife

### Package 091 Statewide Adjustment to DAS Charges (040-00)

#### **PURPOSE**

This package accounts for statewide adjustments to DAS State Government Service Charges and User Fees.

#### **HOW ACHIEVED**

The agency's assessments from the Department of Administrative Services (DAS) were reduced based on changes made to DAS's budget during the Governor's Budget phase. In addition, DAS charges for services were also reduced based on changes made to DAS's budget.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

Total: \$<\$236,457>

<\$224,556> General Fund

<\$11,901> Federal Fund (Various)

**Department of Fish and Wildlife**

**Package 092 Statewide Attorney General (AG) Adjustment**

**PURPOSE**

This package accounts for statewide adjustments DOJ Attorney General Fees.

**HOW ACHIEVED**

The agency's hourly billing rate from the Department of Justice (DOJ) was reduced based on changes made to DOJ's budget during the Governor's Budget phase.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None (Other Fund – License Revenues are in Base Budget)

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Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**115 – OregonBuys e-Procurement System**

Policy Option Package Element Addendum:

## **PURPOSE**

### DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Fish and Wildlife (ODFW) utilizes a paper-intensive purchasing process including the exchange of manual purchase orders. Improvements have been made to the accounts payable portion of the purchasing process, however the ability to track purchases from inception through invoice matching isn't available. The current purchasing process is cumbersome for ODFW staff, requiring navigation through multiple spreadsheets, and use of separate systems for internal approvals by procurement and information systems staff, and managers. ODFW also lacks the ability to integrate its purchasing with the Oregon Procurement Information Network (ORPIN), which staff use to manage and report contracts.

To maintain controls, assure the purchase process meets statutory and rule requirements, and improve the present process, ODFW is participating in a statewide effort to develop an enterprise procurement system that will interface with the state's financial system. The specifications for this new system will fully automate the purchasing process saving valuable staff time and resources. This policy option package provides for implementation of the awarded enterprise solution at ODFW.

## **HOW ACHIEVED**

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The anticipated enterprise-wide electronic procurement system will include functionality for catalog ordering, electronic approvals, custom purchase order issuance, and interfacing with the Office of Business Inclusion and Diversity tracking database. It also provides the functionality to automate workflows, matching and payments, as well as, provide for statewide reporting. The new system may be hosted by the supplier and will be easy to use by field staff, reducing the need for ODFW staff to manually enter information into the financial system. While a majority of the funding for the system will be generated through savings, a portion of the funding for implementation will be used to contract with a project manager and for quality assurance oversight to ensure proper contract administration and successful implementation. Quality assurance services are required by the Oregon Chief Information Officer to ensure the success of larger projects throughout their implementation process.

### 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 system will specifically support the acquisition of services and supplies necessary to execute the agency's mission of protecting and

enhancing Oregon's fish and wildlife and their habitats. By improving the function of the agency's administrative needs, this package will help ensure the sustainability of ODFW and the protection of fish and wildlife. The system will also provide for the transparency of purchasing activities and support other statewide needs, such as business inclusion and diversity programs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to several Key Performance Measures (KPMs), including ODFW's KPM #7 (Percentage of customers rating their overall satisfaction with the agency) and KPM #8 (Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission). The system will provide statistical data to quantify purchases and increase the accuracy of entry through the elimination of the large portions of manual data currently being entered today, facilitate faster ordering and payment processes, improve vendor satisfaction, minimize staff work and facilitate good maintenance of the systems in a timely fashion. All of these features are expected to result in better customer support and contribute to a higher customer satisfaction rating. The system data will be used to track administrative work, with a goal toward process improvement and simplification. This package will contribute to KPM #8 by improving the agency's ability to track purchasing activity, retrieving detail for analysis of spending, facilitating savings through negotiations based upon data, and improving the speed of purchasing and payment activity.

STATUTORY REFERENCE:

ODFW is authorized to purchase under ORS Chapter 496. ORS Chapter 279A, B and C govern the state and local government purchase of goods and services in Oregon.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW participated in a statewide attempt to contract for a catalog-based procurement system that was canceled in 2013. Since that time, the agency has recognized the benefits of moving to a catalog system, resulting in its participation in the present multi-agency effort to facilitate a broad-based implementation. Developing and utilizing an internal system would not facilitate the collection of statewide information and would require additional time to duplicate functionality that may be more equitably provided through a shared purchase with other state agencies.

IMPACT OF NOT FUNDING:

If this package is not funded, the agency's purchasing practices will remain the same, including the costs to conduct them. While the agency will attempt to make incremental improvement in the purchasing process as resources are available, ODFW will be unable to be part of the larger state agency effort to improve practices in a uniform manner. This will mean that current staffing levels will remain and there will be less ability to efficiently use resources to make additional improvements in other related areas. In addition, purchase costs may be higher due to the lack of data to facilitate better negotiation, field staff will continue to struggle to determine which items are available for purchase on state contract, purchase lead times will not be reduced and statewide data will not be available to further leverage price agreement negotiations and provide credible information to other governmental interests, such as business inclusion and diversity and the legislature.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

Overall effectiveness of this policy option package will be determined through increased satisfaction from field personnel utilizing the system, through a reduction in processing time required by procurement and accounts payable and an increase in automated payment processes with key suppliers. These will contribute to best practices. Increased efficiency for field personnel using the new system will improve ODFW's ability to better serve the public, which is expected to result in higher customer service satisfaction.

**REVENUE SOURCE**

\$100,000 Other Funds (License)

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: 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
<b>Revenues</b>							
General Fund Appropriation	(18,012)	-	-	-	-	-	(18,012)
Federal Funds	-	-	-	31,471	-	-	31,471
<b>Total Revenues</b>	<b>(\$18,012)</b>	<b>-</b>	<b>-</b>	<b>\$31,471</b>	<b>-</b>	<b>-</b>	<b>\$13,459</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	1,042	16,478	-	-	17,520
Overtime Payments	-	-	21	-	-	-	21
Shift Differential	-	-	1,234	-	-	-	1,234
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(1,095)	-	71,420	10,522	-	-	80,847
Unemployment Assessments	-	-	14,897	-	-	-	14,897
Mass Transit Tax	(89)	-	8,342	-	-	-	8,253
Vacancy Savings	(16,828)	-	(85,094)	4,471	-	-	(97,451)
<b>Total Personal Services</b>	<b>(\$18,012)</b>	<b>-</b>	<b>\$11,862</b>	<b>\$31,471</b>	<b>-</b>	<b>-</b>	<b>\$25,321</b>
<b>Total Expenditures</b>							
Total Expenditures	(18,012)	-	11,862	31,471	-	-	25,321
<b>Total Expenditures</b>	<b>(\$18,012)</b>	<b>-</b>	<b>\$11,862</b>	<b>\$31,471</b>	<b>-</b>	<b>-</b>	<b>\$25,321</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,862)	-	-	-	(11,862)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$11,862)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$11,862)</b>



**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
<b>Revenues</b>							
General Fund Appropriation	449,508	-	-	-	-	-	449,508
Federal Funds	-	-	-	141,689	-	-	141,689
<b>Total Revenues</b>	<b>\$449,508</b>	<b>-</b>	<b>-</b>	<b>\$141,689</b>	<b>-</b>	<b>-</b>	<b>\$591,197</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,473	2,109	-	-	7,582
Out of State Travel	-	-	846	544	-	-	1,390
Employee Training	-	-	2,283	1,074	-	-	3,357
Office Expenses	-	-	34,225	1,613	-	-	35,838
Telecommunications	-	-	41,954	336	-	-	42,290
State Gov. Service Charges	449,508	-	810,711	-	-	-	1,260,219
Data Processing	-	-	858	-	-	-	858
Publicity and Publications	-	-	8,538	6,341	-	-	14,879
Professional Services	-	-	82,857	51,374	-	-	134,231
IT Professional Services	-	-	75,279	-	-	-	75,279
Attorney General	-	-	79,955	-	-	-	79,955
Dispute Resolution Services	-	-	548	-	-	-	548
Employee Recruitment and Develop	-	-	275	539	-	-	814
Dues and Subscriptions	-	-	439	-	-	-	439
Facilities Rental and Taxes	-	-	85,224	663	-	-	85,887
Fuels and Utilities	-	-	9,585	263	-	-	9,848
Facilities Maintenance	-	-	10,313	254	-	-	10,567
Agency Program Related S and S	-	-	41,305	63,778	-	-	105,083
Intra-agency Charges	-	-	50,732	-	-	-	50,732
Other Services and Supplies	-	-	30,266	5,775	-	-	36,041

**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
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	671	2,567	-	-	3,238
IT Expendable Property	-	-	10,570	217	-	-	10,787
<b>Total Services &amp; Supplies</b>	<b>\$449,508</b>	<b>-</b>	<b>\$1,382,907</b>	<b>\$137,447</b>	<b>-</b>	<b>-</b>	<b>\$1,969,862</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	7,295	-	-	-	7,295
Telecommunications Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	5,235	-	-	-	5,235
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	19,121	-	-	-	19,121
Building Structures	-	-	-	1,282	-	-	1,282
Other Capital Outlay	-	-	4,022	2,960	-	-	6,982
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$35,673</b>	<b>\$4,242</b>	<b>-</b>	<b>-</b>	<b>\$39,915</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenditures</b>							
Total Expenditures	449,508	-	1,418,580	141,689	-	-	2,009,777
<b>Total Expenditures</b>	<b>\$449,508</b>	<b>-</b>	<b>\$1,418,580</b>	<b>\$141,689</b>	<b>-</b>	<b>-</b>	<b>\$2,009,777</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(1,418,580)	-	-	-	(1,418,580)
<b>Total Ending Balance</b>	-	-	<b>(\$1,418,580)</b>	-	-	-	<b>(\$1,418,580)</b>

**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
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	-	-	11,652	-	-	-	11,652
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,652</b>	-	-	-	<b>\$11,652</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,652	-	-	-	11,652
<b>Total Expenditures</b>	-	-	<b>\$11,652</b>	-	-	-	<b>\$11,652</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,652)	-	-	-	(11,652)
<b>Total Ending Balance</b>	-	-	<b>(\$11,652)</b>	-	-	-	<b>(\$11,652)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administration  
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(466,650)	-	-	(466,650)
<b>Total Revenues</b>	-	-	-	<b>(\$466,650)</b>	-	-	<b>(\$466,650)</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	-	(433,488)	-	-	(433,488)
Social Security Taxes	-	-	-	(33,162)	-	-	(33,162)
<b>Total Personal Services</b>	-	-	-	<b>(\$466,650)</b>	-	-	<b>(\$466,650)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(466,650)	-	-	(466,650)
<b>Total Expenditures</b>	-	-	-	<b>(\$466,650)</b>	-	-	<b>(\$466,650)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**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
<b>Revenues</b>							
General Fund Appropriation	(492,172)	-	-	-	-	-	(492,172)
<b>Total Revenues</b>	<b>(\$492,172)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$492,172)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(175,752)	-	-	-	(175,752)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(23,006)	-	-	-	(23,006)
Social Security Taxes	-	-	(13,445)	-	-	-	(13,445)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$245,666)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$245,666)</b>
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	(492,172)	-	492,172	-	-	-	-
Intra-agency Charges	-	-	(492,172)	-	-	-	(492,172)
IT Expendable Property	-	-	(30,941)	-	-	-	(30,941)
<b>Total Services &amp; Supplies</b>	<b>(\$492,172)</b>	<b>-</b>	<b>(\$30,941)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$523,113)</b>
<b>Total Expenditures</b>							
Total Expenditures	(492,172)	-	(276,607)	-	-	-	(768,779)
<b>Total Expenditures</b>	<b>(\$492,172)</b>	<b>-</b>	<b>(\$276,607)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$768,779)</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	276,607	-	-	-	276,607
<b>Total Ending Balance</b>	-	-	<b>\$276,607</b>	-	-	-	<b>\$276,607</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 091 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Administration**  
**Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(224,556)	-	-	-	-	-	(224,556)
Federal Funds	-	-	-	(11,901)	-	-	(11,901)
<b>Total Revenues</b>	<b>(\$224,556)</b>	<b>-</b>	<b>-</b>	<b>(\$11,901)</b>	<b>-</b>	<b>-</b>	<b>(\$236,457)</b>
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	(56,436)	(452)	-	-	(56,888)
State Gov. Service Charges	(224,556)	-	(404,999)	-	-	-	(629,555)
Data Processing	-	-	(7,568)	-	-	-	(7,568)
Other Services and Supplies	-	-	18,924	(11,449)	-	-	7,475
<b>Total Services &amp; Supplies</b>	<b>(\$224,556)</b>	<b>-</b>	<b>(\$450,079)</b>	<b>(\$11,901)</b>	<b>-</b>	<b>-</b>	<b>(\$686,536)</b>
<b>Total Expenditures</b>							
Total Expenditures	(224,556)	-	(450,079)	(11,901)	-	-	(686,536)
<b>Total Expenditures</b>	<b>(\$224,556)</b>	<b>-</b>	<b>(\$450,079)</b>	<b>(\$11,901)</b>	<b>-</b>	<b>-</b>	<b>(\$686,536)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	450,079	-	-	-	450,079
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$450,079</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$450,079</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administration  
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(45,231)	-	-	-	(45,231)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$45,231)</b>	-	-	-	<b>(\$45,231)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(45,231)	-	-	-	(45,231)
<b>Total Expenditures</b>	-	-	<b>(\$45,231)</b>	-	-	-	<b>(\$45,231)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,231	-	-	-	45,231
<b>Total Ending Balance</b>	-	-	<b>\$45,231</b>	-	-	-	<b>\$45,231</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 115 - OregonBuys e-Procurement System

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	100,000	-	-	-	100,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	100,000	-	-	-	100,000
<b>Total Expenditures</b>	-	-	<b>\$100,000</b>	-	-	-	<b>\$100,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
<b>Total Ending Balance</b>	-	-	<b>(\$100,000)</b>	-	-	-	<b>(\$100,000)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 134 - Transparency and Citizen Advocate**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Personal Services</b>							
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	-	-	-	-	-	-	-
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 134 - Transparency and Citizen Advocate**

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 148 - Strategic Planning & Program Prioritization**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

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
0305001	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	07	7,323.00		175,752- 69,913-			175,752- 69,913-
TOTAL PICS SALARY										175,752-			175,752-
TOTAL PICS OPE										69,913-			69,913-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				245,665-			245,665-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	-	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		-	-	-	-	-	-
Beginning Balance	O	0025	3,561,291	123,315	123,315	1,001,994	1,001,994	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			17,311,791	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			<b>17,311,791</b>	-	-	-	-	-
Commercial Fisheries Fund	O	0235	275,792	250,000	250,000	-	-	-
Park User Fees	O	0255	604	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	610,765	-	-	-	-	-
Rents & Royalties	O	0510	44,884	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	196,288	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	271,404	-	-	-	-	-
Grants (Non-Fed)	O	0910	621,000	-	-	-	-	-
Other Revenues	O	0975	7,678,172	50,000	50,000	50,000	50,000	-
Transfer in - Intrafund	O	1010	1,760	21,687,665	21,687,665	23,658,608	23,658,608	-
Transfers in from Federal Indirect Revenue	O	1020	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	10,256	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	27,435	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(1,760)	-	-	(520,000)	(520,000)	-
Transfer out - Dept. of Administrative Services	O	2107	(10)	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>53,643,173</b>	<b>42,060,980</b>	<b>42,060,980</b>	<b>44,140,602</b>	<b>44,140,602</b>	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	25,882,897	6,414,420	6,414,420	6,295,583	6,283,682	-
Transfer in - Intrafund	F	1010	399,281	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(13,165)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	(23,033,501)	(508,458)	(508,458)	(508,458)	(508,458)	-
<b>TOTAL FEDERAL FUNDS</b>			<b>3,235,512</b>	<b>5,905,962</b>	<b>5,905,962</b>	<b>5,787,125</b>	<b>5,775,224</b>	-



**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

**Fish & Wildlife, Oregon Dept of  
2017-19 Biennium**

**Agency Number: 63500**

**Cross Reference Number: 63500-040-00-00-00000**

<i>Source</i>	<b>2013-15 Actuals</b>	<b>2015-17 Leg Adopted Budget</b>	<b>2015-17 Leg Approved Budget</b>	<b>2017-19 Agency Request Budget</b>	<b>2017-19 Governor's Budget</b>	<b>2017-19 Leg Adopted Budget</b>
<b>Other Funds</b>						
Hunter and Angler Licenses	17,311,791	-	-	-	-	-
Commercial Fish Lic and Fees	275,792	250,000	250,000	-	-	-
Park User Fees	604	-	-	-	-	-
Fines and Forfeitures	610,765	-	-	-	-	-
Rents and Royalties	44,884	-	-	-	-	-
Interest Income	196,288	-	-	-	-	-
Donations	271,404	-	-	-	-	-
Grants (Non-Fed)	621,000	-	-	-	-	-
Other Revenues	7,678,172	50,000	50,000	50,000	50,000	-
Transfer In - Intrafund	1,760	21,687,665	21,687,665	23,658,608	23,658,608	-
Transfer In - Indirect Cost	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
Tsfr From Energy, Dept of	10,256	-	-	-	-	-
Tsfr From Watershed Enhance Bd	27,435	-	-	-	-	-
Transfer Out - Intrafund	(1,760)	-	-	(520,000)	(520,000)	-
Tsfr To Administrative Svcs	(10)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$50,081,882</b>	<b>\$41,937,665</b>	<b>\$41,937,665</b>	<b>\$43,138,608</b>	<b>\$43,138,608</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	25,882,897	6,323,960	6,414,420	6,295,583	6,283,682	-
Transfer In - Intrafund	399,281	-	-	-	-	-
Transfer Out - Intrafund	(13,165)	-	-	-	-	-
Transfer Out - Indirect Cost	(23,033,501)	(508,458)	(508,458)	(508,458)	(508,458)	-
<b>Total Federal Funds</b>	<b>\$3,235,512</b>	<b>\$5,815,502</b>	<b>\$5,905,962</b>	<b>\$5,787,125</b>	<b>\$5,775,224</b>	<b>-</b>

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## Debt Service

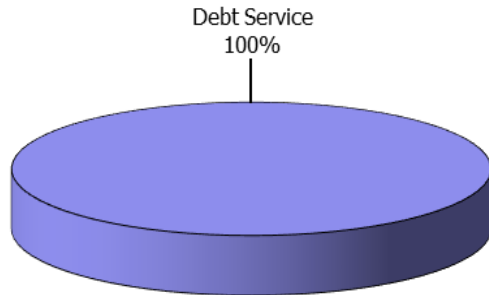
SCR: 050-00-00-00000

### Programs and Activities

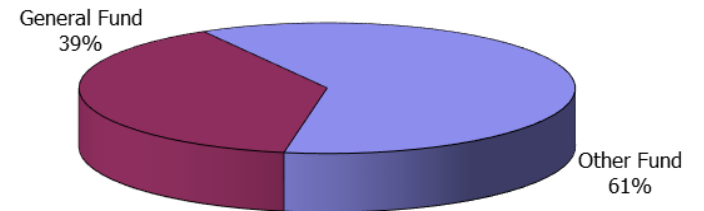
The General Fund portion of ODFW's Debt Service budget is used to repay monies borrowed for deferred maintenance projects. Projects include maintenance of Wildlife Area field offices, hatchery facilities and residences, and other ODFW owned property.

The Other Funds portion of ODFW's Debt Service budget will be used to repay monies borrowed for the purchase of a new headquarters facility in Salem. Funds used to pay for this debt come from savings in rent payment from the lease of the old headquarters facility. ODFW moved into the new facility in August 2013.

**Debt Service Expenditures**  
**\$3.35 Million**



**Debt Service Revenues by Fund Type**  
**\$3.35 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

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**147 – Debt Services on Deferred Maintenance G.O. Bonds**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

This package is to cover the debt service incurred as a result on the issuance of the General Obligation Bond in Policy Option Package 136. The purpose of Policy Option Package 136 is to complete deferred maintenance projects at many Oregon Department of Fish and Wildlife (ODFW) hatcheries, wildlife areas, and operational or administrative facility space. Policy Option Package 147 would only be needed upon approval of Policy Option Package 136. This debt would continue through the 2025-27 biennium.

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

\$1,129,468 General Funds

\$215,000 Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of**  
**Pkg: 147 - Debt Service - Deferred Maintenance G.O. Bonds**

**Cross Reference Name: Debt Service**  
**Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	1,129,468	-	-	-	-	-	1,129,468
General Fund Obligation Bonds	-	-	215,000	-	-	-	215,000
<b>Total Revenues</b>	<b>\$1,129,468</b>	<b>-</b>	<b>\$215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,344,468</b>
<b>Services &amp; Supplies</b>							
Other COI Costs	-	-	215,000	-	-	-	215,000
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>\$215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$215,000</b>
<b>Debt Service</b>							
Principal - Bonds	520,000	-	-	-	-	-	520,000
Interest - Bonds	609,468	-	-	-	-	-	609,468
Principal - COP	-	-	-	-	-	-	-
Interest - COP	-	-	-	-	-	-	-
<b>Total Debt Service</b>	<b>\$1,129,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,129,468</b>
<b>Total Expenditures</b>							
Total Expenditures	1,129,468	-	215,000	-	-	-	1,344,468
<b>Total Expenditures</b>	<b>\$1,129,468</b>	<b>-</b>	<b>\$215,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,344,468</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	-	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		-	-	-	-	-	-
Beginning Balance	O	0025	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	215,000	-
Interest Income	O	0605	305	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	104,896	-	-	-	-	-
Transfer in - Intrafund	O	1010	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>1,835,063</b>	<b>1,834,860</b>	<b>1,834,860</b>	<b>1,832,210</b>	<b>2,047,210</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500

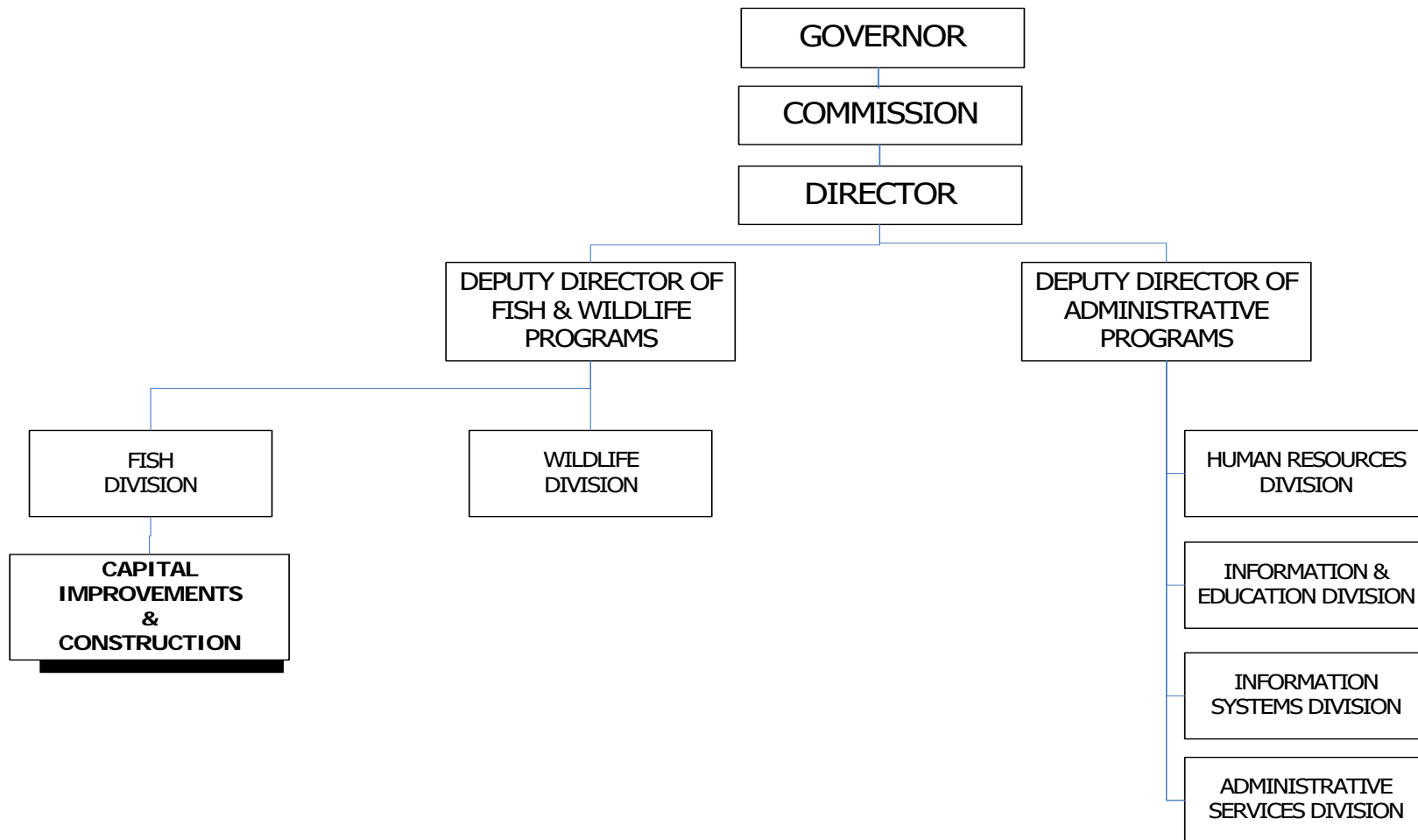
Cross Reference Number: 63500-050-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	-	215,000	-
Interest Income	305	-	-	-	-	-
Other Revenues	104,896	-	-	-	-	-
Transfer In - Intrafund	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>Total Other Funds</b>	<b>\$1,835,063</b>	<b>\$1,834,860</b>	<b>\$1,834,860</b>	<b>\$1,832,210</b>	<b>\$2,047,210</b>	<b>-</b>



# CAPITAL BUDGETING

## 2017-19 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  
**SCR:** 088-00-00-00000

### Executive Summary

The Oregon Department of Fish and Wildlife (ODFW) implements capital improvement projects to maintain facilities and support fish restoration and enhancement projects throughout Oregon. ODFW has spent between \$3 million to \$10 million biennially since 2001 on capital improvement projects, with at least 86 percent of the funds spent in local communities on contractors, employees and vendors.

### Program Funding Request

ODFW proposes to continue this program at the same level of activity and output. Revenues from the Restoration and Enhancement surcharge are projected to be approximately the same as in the 2015-2017 biennium. There is a proposed Policy Option Package for a roof replacement on the Headquarters building. If approved, current revenues would be used to fund that Policy Option Package. The Capital Improvement program is staffed by 2.0 positions.

Fund Type	15-17 LAB	17-19 Existing Services	17-19 Reductions & POPs	17-19 GRB
GF	149,975	155,525	(15,552)	139,973
LF	0	0	0	0
OF	6,435,714	5,646,566	520,000	6,166,566
FF	2,983,845	3,094,247	0	3,094,247
<b>Total</b>	<b>9,569,534</b>	<b>8,896,338</b>	<b>504,448</b>	<b>9,400,786</b>

## 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); 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.

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.

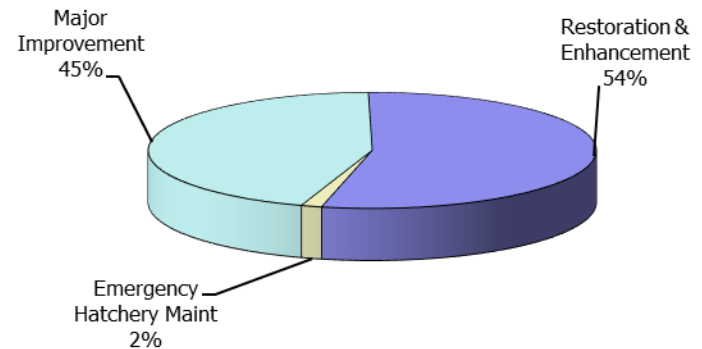
The R&E Program is funded by dedicated recreational fishing license dollars (91 percent) and commercial salmon fishery dollars (9 percent). The program provides funding to public or private non-profit organizations for restoration or enhancement projects consistent with the intent of the R&E Program. 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 Long Term Outcomes

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

**Capital Improvement  
Expenditures by Program Area  
\$9.40 Million**



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.

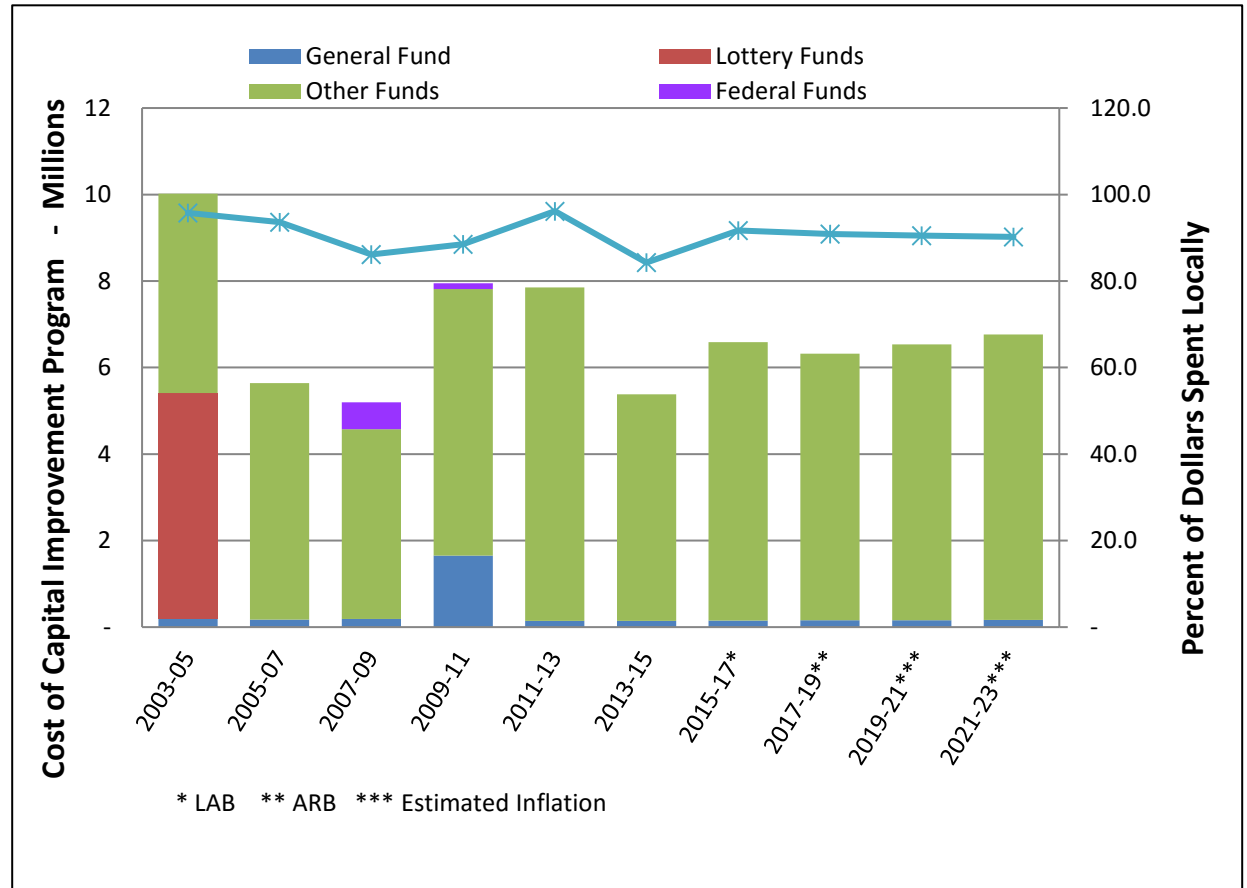
## Program Performance

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 2013-2015 biennium, the R&E Program provided \$1.15 million or 31 percent of total project funds to 14 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 2013-15 biennium over \$771,479 (21 percent of total funds) were spent on 17 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 \$116,481 or 3% of funds was spent on 5 projects in 2013-15 biennium), enhancing opportunities for the public to fish.



## Enabling Legislation/Program Authorization

The Oregon Fisheries Restoration and Enhancement Program is established and governed by Oregon Revised Statutes: 496.283, 496.286, 496.289, 496.291, 508.285 and 508.505; and Oregon Administrative Rules: 635-009-200, 635-009-205, 635-009-210, 635-009-215, 635-009-220, 635-009-225, 635-009-230, 635-009-235, and 635-009-240.

## Funding Streams

Funding for the R&E program is from a dedicated \$4 surcharge on all sport fishing licenses, a \$74 commercial gillnetting permit fee, and a \$64 troll fishing permit fee. A fee of \$0.05 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 2015-17

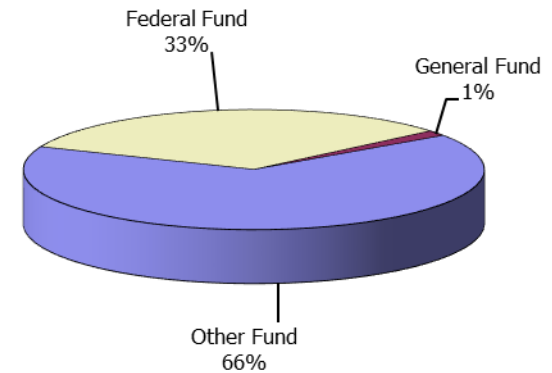
The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

The agency is also proposing to use a portion of the available grant funds from the USFWS Pittman Robertson to address maintenance needs at wildlife areas.

## Proposed New Laws

None.

**Capital Improvement  
Revenues by Fund Type  
\$9.46 Million**



## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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 2017-19 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 Package 801.

### 031 Inflation/Price List Increases

- Inflation increase: 3.7 percent is the established general inflation factor for 2017-19 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 4.1 percent is applied to Professional Services. This also includes changes in State Government Service Charges, per the DAS Price List.

### 032 Above Standard Inflation/Price List Increases

- None

### 033 Exceptional Inflation/Price List Increases

- None

### 050 Fund Shifts

- None

### 060 Technical Adjustments

- None

**070 Revenue Reductions**

- None



**Department of Fish and Wildlife**

**Package 090 Analyst Adjustments (088-00)**

**PURPOSE**

This package is used to balance Governor's Budget to estimated General Fund revenues.

**HOW ACHIEVED**

It reduces General Fund services and supplies on a portion of the Emergency Hatchery Repair program.

<b>GENERAL FUND 088-00</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Special Payments</b>	<b>Total</b>
Emergency Hatchery Repair	\$ -	\$ (15,552)	-	\$ (15,552)

**STAFFING IMPACT**

None.

**REVENUE SOURCE**

<\$15,552> General Fund

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Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**146 – Headquarters Roof Replacement**

Policy Option Package Element Addendum:

## **PURPOSE**

### **DESCRIPTION OF PROBLEM OR ISSUE:**

The Oregon Department of Fish and Wildlife's (ODFW) Headquarters roof requires a complete replacement. The roof was installed when the building was originally constructed in 1999. Although greater longevity was expected when ODFW purchased the building in 2012, tests of the condition of the current roofing materials have revealed that the layers of the roof were not properly adhered together when it was built. Because of this and the type of roof installed, the roof has reached the end of its useful life. Regular maintenance and some larger remediation projects have been performed, most recently roof patching and sealing in early 2016, to attempt to prolong the roof's life. In February 2016 ODFW hired a roofing consultant to perform a full assessment of the condition of the roof. Due to the age of the roof and level of deterioration of its materials, the consultant confirmed that the roof is at a failure point. The consultant's findings stated that continuing to defer the replacement of the roof is not a viable option. Consequences of deferring the work would result in more rotted wood, thereby increasing the need for replacement of the existing roof deck boards. This would make it more expensive for ODFW in the long-term due to the need for a larger volume of materials. Other deferred replacement costs include anticipated leak clean-up costs, lost productivity of the employees affected by the leaks, and staff time to coordinate and manage the clean-up and repair efforts. Due to the severity of leaks over the past year, ODFW also has safety concerns. A sizeable leak in the Department's Wildlife Division in December 2015 forced the relocation of two individuals and resulted in a damaged facility and the need to devote several thousands of dollars to clean-up and construction costs. The ODFW Headquarters building needs a new roof to ensure that the staff located within its Headquarters facility has a place to work to continue to be successful in the management of Oregon's natural resources.

## **HOW ACHIEVED**

### **PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package request is to replace the existing roofing system on ODFW's Headquarters building with a new structure that meets current industry standards and building code requirements. Due to the severity of need for this roof replacement, this maintenance project is being forwarded in this Other Fund policy option package proposal. However, if the Deferred Maintenance Policy Option Package 136 is approved, this project would be prioritized in the list of projects to be accomplished through that mechanism and Policy Option Package 146 would not be needed.

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." Restoring the facility integrity of this asset and allowing staff a consistent and stable place to work is key to ODFW's responsibility to manage natural resources for use and enjoyment of the general public of Oregon.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package supports several Key Performance Measures (KPMs) for the agency. Many of the key program staff-members devoted directly to activities addressed in KPMs are located within ODFW's Headquarters facility and implementation of this package will allow staff to continue to perform these activities. This package will contribute to KPM 1 (Percent of the license buying population with hunting licenses and/or tags) and KPM 2 (Percent of the license buying population with angling licenses and/or tags) because licenses are sold out of the Headquarters building and the Licensing Division is housed in the Headquarters building. This package will contribute to KPM 3 (Number of wildlife damage complaints addressed annually) and KPM 5 (Percent of wildlife species of concern being monitored) because the Wildlife Division is housed in the Headquarters Building, which includes the Wildlife Management Section, which monitors the number of wildlife damage complaints that are reported across the state, and the Wildlife Conservation Program, which manages the monitoring activities of wildlife species of concern across the state. This package will also contribute to KPM 4 (Percent of fish species of concern being monitored) and KPM 6 (Decreasing the Number of Unscreened Water Diversions) because the Fish Division is housed in the Headquarters building, which includes the Conservation and Recovery Program, which manages the monitoring of fish species of concern across the state, and the Fish Passage and Screening Program, which facilitates the screening of water diversions across the state.

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:

Repair alternatives were considered before ODFW decided on the need for a roof replacement. They were qualitatively and quantitatively evaluated to see if it was feasible to repair the roof, without investing in a complete replacement. Repairing the roof was rejected because it was determined to be an ineffective alternative for addressing the major water infiltration issues. The roof has deteriorated beyond a point where patching would be expected to prevent all of the leaks for a similar roof of this age.

IMPACT OF NOT FUNDING:

If this package is not funded, the roof will continue to deteriorate and the ability of the agency to meet resource goals will be severely hampered. ODFW will also incur increased costs in responding to leaks. Additionally, business operations will become interrupted if the roof continues to degrade and water enters the interior of the building.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

The project will be monitored by staff from ODFW's Administrative Services Division and Engineering Section during construction to ensure full execution of the work to replace the roof. The successful execution of this package is expected to improve the agency's ability to protect Oregon's fish and wildlife resources.

**REVENUE SOURCE**

\$520,000 Other Funds – Obligated (DEQ Rent)

**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
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	1,327	-	-	-	1,327
Mass Transit Tax	-	-	156	-	-	-	156
<b>Total Personal Services</b>	-	-	<b>\$1,483</b>	-	-	-	<b>\$1,483</b>
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,483	-	-	-	1,483
<b>Total Expenditures</b>	-	-	<b>\$1,483</b>	-	-	-	<b>\$1,483</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,483)	-	-	-	(1,483)
<b>Total Ending Balance</b>	-	-	<b>(\$1,483)</b>	-	-	-	<b>(\$1,483)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Capital Improvements  
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$1,000,000)</b>	-	-	-	<b>(\$1,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,000,000)	-	-	-	(1,000,000)
<b>Total Expenditures</b>	-	-	<b>(\$1,000,000)</b>	-	-	-	<b>(\$1,000,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,000,000	-	-	-	1,000,000
<b>Total Ending Balance</b>	-	-	<b>\$1,000,000</b>	-	-	-	<b>\$1,000,000</b>

**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
<b>Revenues</b>							
General Fund Appropriation	5,550	-	-	-	-	-	5,550
Federal Funds	-	-	-	110,402	-	-	110,402
<b>Total Revenues</b>	<b>\$5,550</b>	-	-	<b>\$110,402</b>	-	-	<b>\$115,952</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2	-	4,104	-	-	-	4,106
Employee Training	-	-	446	-	-	-	446
Office Expenses	-	-	1,093	-	-	-	1,093
Telecommunications	-	-	917	-	-	-	917
Publicity and Publications	9	-	1,202	-	-	-	1,211
Professional Services	-	-	2,546	-	-	-	2,546
Employee Recruitment and Develop	-	-	43	-	-	-	43
Dues and Subscriptions	-	-	220	-	-	-	220
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	2,738	-	-	-	2,738
Facilities Maintenance	4,403	-	5,163	-	-	-	9,566
Agency Program Related S and S	-	-	64,678	-	-	-	64,678
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	1,136	-	17,830	42,086	-	-	61,052
Expendable Prop 250 - 5000	-	-	906	-	-	-	906
IT Expendable Property	-	-	503	-	-	-	503
<b>Total Services &amp; Supplies</b>	<b>\$5,550</b>	-	<b>\$102,389</b>	<b>\$42,086</b>	-	-	<b>\$150,025</b>



**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
<b>Capital Outlay</b>							
Technical Equipment	-	-	1,887	-	-	-	1,887
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	19,055	-	-	19,055
Building Structures	-	-	71,985	-	-	-	71,985
Other Capital Outlay	-	-	11,635	25,900	-	-	37,535
<b>Total Capital Outlay</b>	-	-	<b>\$85,507</b>	<b>\$44,955</b>	-	-	<b>\$130,462</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	23,361	-	-	23,361
Dist to Individuals	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	<b>\$23,361</b>	-	-	<b>\$23,361</b>
<b>Total Expenditures</b>							
Total Expenditures	5,550	-	187,896	110,402	-	-	303,848
<b>Total Expenditures</b>	<b>\$5,550</b>	-	<b>\$187,896</b>	<b>\$110,402</b>	-	-	<b>\$303,848</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(187,896)	-	-	-	(187,896)
<b>Total Ending Balance</b>	-	-	<b>(\$187,896)</b>	-	-	-	<b>(\$187,896)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Capital Improvements  
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(15,552)	-	-	-	-	-	(15,552)
<b>Total Revenues</b>	<b>(\$15,552)</b>	-	-	-	-	-	<b>(\$15,552)</b>
<b>Services &amp; Supplies</b>							
Facilities Maintenance	(15,552)	-	-	-	-	-	(15,552)
<b>Total Services &amp; Supplies</b>	<b>(\$15,552)</b>	-	-	-	-	-	<b>(\$15,552)</b>
<b>Total Expenditures</b>							
Total Expenditures	(15,552)	-	-	-	-	-	(15,552)
<b>Total Expenditures</b>	<b>(\$15,552)</b>	-	-	-	-	-	<b>(\$15,552)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 146 - Headquarters Roof Replacement

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
<b>Revenues</b>							
Transfer In - Intrafund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Building Structures	-	-	520,000	-	-	-	520,000
<b>Total Capital Outlay</b>	-	-	<b>\$520,000</b>	-	-	-	<b>\$520,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	520,000	-	-	-	520,000
<b>Total Expenditures</b>	-	-	<b>\$520,000</b>	-	-	-	<b>\$520,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(520,000)	-	-	-	(520,000)
<b>Total Ending Balance</b>	-	-	<b>(\$520,000)</b>	-	-	-	<b>(\$520,000)</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	-	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		-	-	-	-	-	-
Beginning Balance	O	0025	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			4,418,536	4,363,000	4,363,000	4,540,000	4,540,000	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	(64,000)	(64,000)	(120,000)	(120,000)	-
subtotal Hunter & Angler Licenses			<b>4,418,536</b>	<b>4,299,000</b>	<b>4,299,000</b>	<b>4,420,000</b>	<b>4,420,000</b>	-
Commercial Fisheries Fund	O	0235	-	430,000	430,000	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	16,698	16,200	16,200	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	398,533	-	-	-	-	-
Other Revenues	O	0975	377,709	-	-	-	-	-
Transfer in - Intrafund	O	1010	57,255	400,234	400,234	520,000	520,000	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>9,172,695</b>	<b>7,888,798</b>	<b>7,888,798</b>	<b>6,227,366</b>	<b>6,227,366</b>	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(4,731)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	-	-	-
<b>TOTAL FEDERAL FUNDS</b>			<b>331,199</b>	<b>2,983,845</b>	<b>2,983,845</b>	<b>3,094,247</b>	<b>3,094,247</b>	<b>-</b>

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500  
Cross Reference Number: 63500-088-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
Hunter and Angler Licenses	4,418,536	4,299,000	4,299,000	4,420,000	4,420,000	-
Commercial Fish Lic and Fees	-	430,000	430,000	-	-	-
Interest Income	16,698	16,200	16,200	-	-	-
Grants (Non-Fed)	398,533	-	-	-	-	-
Other Revenues	377,709	-	-	-	-	-
Transfer In - Intrafund	57,255	400,234	400,234	520,000	520,000	-
<b>Total Other Funds</b>	<b>\$5,268,731</b>	<b>\$5,145,434</b>	<b>\$5,145,434</b>	<b>\$4,940,000</b>	<b>\$4,940,000</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
Transfer Out - Intrafund	(4,731)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>\$331,199</b>	<b>\$2,983,845</b>	<b>\$2,983,845</b>	<b>\$3,094,247</b>	<b>\$3,094,247</b>	<b>-</b>

## MAJOR CONSTRUCTION/ACQUISITION

SCR: 089-00-00-00000

### Program and Activities

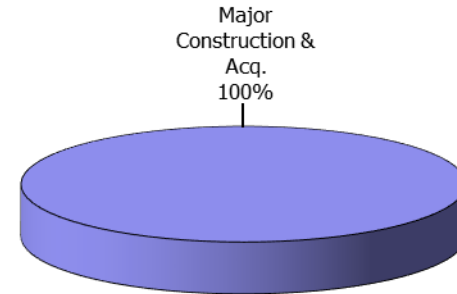
ODFW does not currently have a major construction or acquisition program that is continuous from biennium to biennium. Funding is project specific. Occasionally, federal agencies will support a project that meets their goals and objectives. State projects may be funded with General Fund or Other Funds 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

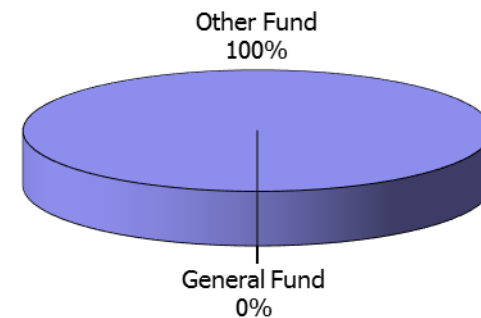
Specific packages in 2017-19 include:

- ODFW Deferred Maintenance Package: This funding package will allocate money to provide maintenance or replacement of select facilities at ODFW hatcheries. These hatcheries are directly tied to the management of recreational fishing for the public.

#### Capital Construction Expenditures \$10.0 Million



#### Capital Construction Revenues by Fund Type \$10.0 Million



## 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 checked="" type="checkbox"/> New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel Repair	Yes	X	No	Priority: 2
Marine Resources Office Building, Newport		Comments:		Comments:	No. of Floors/Square Footage: 2 / 10,000 sqft

- 
- The purpose of this project is to construct a new office building for the Marine Resources Program. The current building has significant structural issues that indicate the structure will not perform well in the event of an earthquake. Additionally the building is constructed over soil that is susceptible to liquefaction and is located in the tsunami inundation zone. The new office building will be sited in a location with proper foundation soils and out of the tsunami inundation zone. Also the Marine Resources Program staff are spread across three individual buildings, some of which are leased. This office will consolidate staff into one office and eliminate leasing costs to the program. ODFW is intending to fund this project 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:	X New <input type="checkbox"/> Addition <input type="checkbox"/> Remodel	Yes	X	No	Priority: 2
Various Hatchery Improvements Several Locations		Comments:		Comments:	No. of Floors/Square Footage: NA



The purpose of this project is to address numerous maintenance needs at various hatcheries. This project portfolio contains the following actions: new fish trap and intake screens at Cedar Creek hatchery, replacement hatchery buildings at Alsea & Trask hatcheries, residence replacements at Rock Creek, Sandy, and Elk River hatcheries, removal of underground storage tanks statewide, raceways repairs/replacements at Nehalem, Wallowa and Klamath hatcheries, water treatment systems at Wallowa hatchery, intake water pump improvements at Elk River & Salmon River hatcheries, safety improvements statewide, and a water line replacement at Oak Springs hatchery. ODFW is intending to fund these projects primarily 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

### Major Construction/Acquisition Six-Year Plan

Program Area/Agency	2015-2021				
	<u>General Fund</u>	<u>Other Funds</u>	<u>Lottery Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
2017-2019 – Hatchery Deferred Maintenance Package	10,000,000				10,000,000
2019-2021 – No projects identified at this time					
2021-2023 – No project identified at this time					

## 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 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	
<b>Major Construction/ Acquisition Projects</b>			
Subtotal for General Fund Repayment:	\$ 10,000,000	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
Total for Major Construction	\$ 10,000,000	\$ 0	\$
<b>Equipment/Technology Projects over \$500,000</b>			
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	\$
<b>Debt Issuance for Loans and Grants</b>			
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	\$
<b>Total All Debt Issuance</b>	\$	\$	\$
Subtotal for General Fund Repayment:	\$	\$	\$ GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$ LF
Subtotal for Other Funds Repayment:	\$	\$	\$ OF
Subtotal for Federal Funds Repayment:	\$	\$	\$ FF
<b>GRAND TOTAL 2015-17</b>	<b>\$ 10,000,000</b>	<b>\$ - 0 -</b>	<b>\$ - 0 -</b>

## Capital Financing Six-Year Forecast Summary 2019-21

AGENCY: Department of Fish and Wildlife  
 Agency #: 63500

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 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		
<b>Major Construction/ Acquisition Projects</b>				
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	\$	
<b>Equipment/Technology Projects over \$500,000</b>				
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	\$	
<b>Debt Issuance for Loans and Grants</b>				
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	\$	
<b>Total All Debt Issuance</b>				
Subtotal for General Fund Repayment:	\$	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	\$	FF
<b>GRAND TOTAL 2017-19</b>	<b>\$ 0</b>	<b>\$ - 0 -</b>	<b>\$ 0</b>	

## Capital Financing Six-Year Forecast Summary 2021-23

AGENCY: Department of Fish and Wildlife  
 Agency #: 63500

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2019-21 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source
	General Obligation Bonds	Revenue Bonds	
<b>Major Construction/ Acquisition Projects</b>			
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	\$
<b>Equipment/Technology Projects over \$500,000</b>			
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	\$
<b>Debt Issuance for Loans and Grants</b>			
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	\$
<b>Total All Debt Issuance</b>	\$	\$	\$
Subtotal for General Fund Repayment:	\$	\$	GF
Subtotal for Lottery Funds Repayment:	\$	\$	LF
Subtotal for Other Funds Repayment:	\$	\$	OF
Subtotal for Federal Funds Repayment:	\$	\$	FF
<b>GRAND TOTAL 2019-21</b>	<b>\$ 0</b>	<b>\$ - 0 -</b>	<b>\$ 0</b>

## Essential Packages

The Essential Packages represent changes made to the 2015-17 budget that estimate the cost to continue current legislatively approved programs into the 2017-19 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

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**136 – Deferred Maintenance**

Policy Option Package Element Addendum:

**PURPOSE**

**DESCRIPTION OF PROBLEM OR ISSUE:**

The Oregon Department of Fish and Wildlife capital assets require repair and replacement of critical elements that are essential for maintaining and enhancing the natural resources throughout Oregon. Many of the state's facilities are in need of large investments to ensure those facilities are able to maintain current operation goals. Over the years many of the agencies offices, storage buildings, maintenance shops, public facilities, and road systems have fallen into varying states of disrepair. The Secretary of State recognized in its audit that in 2005 ODFW reported an estimated \$94 million backlog of maintenance needs at facilities across the agency, including hatcheries, offices and Wildlife Areas. At the time of the audit less than \$1 million had been spent on maintenance annually in the ensuing 10 years due to lack of sufficient funding. Continuing to defer maintenance due to lack of funding will be more expensive for the agency in the long-term and costly for Oregonians in lost benefits and opportunities.

**HOW ACHIEVED**

**PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:**

This policy option package request is the genesis of the agency's strategy to repair or replace facility infrastructure that is essential for the agency to be successful in the management of Oregon's natural resources. This will be the first phase of a multi-biennial plan to rehabilitate the agency's capital assets. Two strategies will be used to resolve the outstanding maintenance issues as identified in the Secretary of State's January 2016 audit report. For structures that do not require replacement, they will be repaired to meet current standards of construction and maximize their value to the associated facility campus. For all other structures, they will be demolished and replaced with new structures that meet current program needs and building code requirements. When the cost to repair a structure is in the same monetary range as replacement, the asset will be replaced to allow for gains in efficiency and longevity of the asset. In all cases, the strategy will look at increasing facility capacity to allow for future growth of program goals.

**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." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package supports several key performance measures (KPMs) for the agency. This package will contribute to KPM 2 (Percent of the license buying population with angling licenses and/or tags) by restoring the agency's facility infrastructure which will contribute to the continued production of wild and hatchery salmon, steelhead, and trout for harvest by sport and commercial fisheries across the Oregon landscape. These angling opportunities may attract additional anglers and help ODFW increase the percentage of license buying population with angling licenses or tags. This package will also contribute to KPM 4 (Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored) by enabling monitoring of species listed on the Endangered Species Act through the execution of monitoring efforts at ODFW facilities.

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:

For the repair projects identified in this package, alternatives were not considered other than performing the necessary repairs to maintain facility function and employee and public safety. The lowest cost solution has been identified at each location. For projects identified for replacement, a repair alternative was qualitatively evaluated to see if it was feasible to repair the asset. In these cases, the alternative to replacement was rejected because the repair was determined to be either equal to or more expensive than replacing the asset.

IMPACT OF NOT FUNDING:

If this package is not funded, the agency's capital assets will continue to deteriorate and will severely hamper the ability of the agency to meet resource goals and will hinder production of wild and hatchery fish. Additionally, critical monitoring activities of natural resources will be impeded if facilities continue to degrade and business operations will become interrupted.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

None.

**QUANTIFYING RESULTS**

Each project will be monitored by ODFW Engineering Section staff during construction to ensure full execution of the work to repair or replace the capital asset. The successful execution of this package is expected to improve the agency's ability to protect Oregon's fish and wildlife resources, including the production of hatchery salmon, steelhead, and trout for harvest by sport and commercial fisheries. The improved capability and capacity to produce fish is expected to improve fishing opportunities for Oregon anglers which will increase the proportion of the population purchasing an angling license (KPM 2).



**REVENUE SOURCE**

\$10,000,000 Other Funds – General Obligation Bonds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

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
<b>Personal Services</b>							
All Other Differential	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 031 - Standard Inflation

Cross Reference Name: Major Construction and Acquisition  
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Other Capital Outlay	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
 Pkg: 126 - Coastal Resilience Facility Newport

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 136 - Deferred Maintenance

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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	10,000,000	-	-	-	10,000,000
<b>Total Revenues</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Capital Outlay</b>							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	10,000,000	-	-	-	10,000,000
<b>Total Capital Outlay</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,000,000	-	-	-	10,000,000
<b>Total Expenditures</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	-	-	-	-	-	-
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	-	-	-	-	-
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>	0		-	-	-	-	-	-
Beginning Balance	O	0025	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230	-	-	-	-	-	-
Non Dedicated			-	-	-	-	-	-
Dedicated			-	-	-	-	-	-
Fee Increase – Non Dedicated			-	-	-	-	-	-
Fee Increase – Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			-	-	-	-	-	-
Commercial Fisheries Fund	O	0235	-	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	-	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	10,000,000	10,000,000	-
Interest Income	O	0605	-	-	-	-	-	-
Sales Income	O	0705	-	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	-	-	-	-	-	-
Other Revenues	O	0975	-	2,227,269	2,227,269	-	-	-
Transfer in - Intrafund	O	1010	1,001,753	-	-	-	-	-
Transfers in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	-	-	-	-	-	-
Transfer out - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	-	-	-	-	-	-
Transfer out - Dept. of Administrative Services	O	2107	(1,753)	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>1,000,000</b>	<b>2,227,269</b>	<b>2,227,269</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2013-15 Actuals	2015-17 Legislatively Approved	2015-17 Estimated	2017-19		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	F	0025	-	-	-	-	-	-
Federal Revenues	F	0995	-	2,773,750	2,773,750	-	-	-
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	-	-	-	-	-
<b>TOTAL FEDERAL FUNDS</b>			-	<b>2,773,750</b>	<b>2,773,750</b>	-	-	-

**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Fish & Wildlife, Oregon Dept of  
2017-19 Biennium

Agency Number: 63500  
Cross Reference Number: 63500-089-00-00-00000

<i>Source</i>	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>Other Funds</b>						
General Fund Obligation Bonds	-	-	-	10,000,000	10,000,000	-
Other Revenues	-	-	2,227,269	-	-	-
Transfer In - Intrafund	1,001,753	-	-	-	-	-
Tsfr To Administrative Svcs	(1,753)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$1,000,000</b>	-	<b>\$2,227,269</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	-
<b>Federal Funds</b>						
Federal Funds	-	2,323,750	2,773,750	-	-	-
<b>Total Federal Funds</b>	-	<b>\$2,323,750</b>	<b>\$2,773,750</b>	-	-	-



## Facilities Maintenance

### Program and Activities

ODFW owns 447 buildings valued under \$1 million and 27 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.

The 2015-17 biennium was the first biennium under the six year fee adjustment that was effective January 2016. This fee package was developed to provide modest increases in each biennium over the next six years. This new approach allows for continued funding of the agency without a large increase for the customer in the first biennium.

### Proposed New Laws

- None.

## 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 &amp; Supplies</u>	<u>Total</u>
\$ 37,503,847		\$ 88,895,986	\$ 1,264,476		\$ 4,491,144	\$ 5,755,620
<b>Total Sq. Ft. of Bldgs: 806,659 sq. ft.</b>		<b>2017-19 Maint. Budget (no janitorial or utility)</b>		<b>Utilities Budget: \$ 3,117,430</b>		
		<b>÷ Square Feet of building: \$ 7.14 sq. ft.</b>				
Total Outstanding Deferred Maintenance			Deferred Maintenance Budget 2015-17			
<b>As of 6/30/13</b>	<b>Categories 1-2</b>	<b>Categories 3-5</b>	<b>Total</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Capital Outlay</b>
	\$ 8,172,000	\$ 83,000,000				
<b>Projected 6/30/14</b>	\$ 7,359,602	\$ 83,000,000	\$ 0	\$ 0	\$ 0	\$ 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

	2013-15 Actuals	FTE	Leg Approved 2015-17	FTE	2017-19 Estimates	FTE	2017-19 Budget	FTE
General Fund								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$1,184,217		\$1,038,377	5	\$1,264,476	5	\$1,264,476	5
S&S - Utilities & Janitorial	\$42,349		\$15,458		\$15,458		\$16,030	
S&S - Maintenance	\$161,291		\$139,789		\$137,541		\$142,630	
<b>GF Subtotal</b>	<b>\$1,387,857</b>		<b>\$1,193,624</b>		<b>\$1,417,475</b>		<b>\$1,423,136</b>	
Lottery Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$0		\$0		\$0		\$0	
S&S - Maintenance	\$0		\$0		\$0		\$0	
<b>LF Subtotal</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	
Other Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0	6	\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$1,238,045		\$1,162,331		\$1,155,925		\$1,198,635	
S&S - Maintenance	\$1,478,193		\$1,522,537		\$1,521,587		\$1,577,816	
<b>OF Subtotal</b>	<b>\$2,716,648</b>		<b>\$2,684,868</b>		<b>\$2,677,512</b>		<b>\$2,776,451</b>	
Federal Funds								
Personal Serv - Utilities & Janitorial	\$0		\$0		\$0		\$0	
Personal Services - Maintenance	\$0		\$0		\$0		\$0	
S&S - Utilities & Janitorial	\$1,883,243		\$1,939,741		\$1,939,741		\$2,011,509	
S&S - Maintenance	\$2,746,427		\$2,828,818		\$2,828,818		\$2,933,485	
<b>FF Subtotal</b>	<b>\$4,629,670</b>		<b>\$4,768,559</b>		<b>\$4,768,559</b>		<b>\$4,944,994</b>	
<b>Total All Funds</b>	<b>\$8,734,175</b>		<b>\$8,647,051</b>		<b>\$8,863,546</b>		<b>\$ 9,144,581</b>	

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	-
<b>Facilities &gt; \$1 million</b> (attach additional sheets if necessary)								
Big Creek Hatchery – Hatchery Building	\$ 1,111,116	\$ 0	\$ 0	\$ 0			\$ 0	
Cascade Hatchery – Hatchery Building/Office	\$ 1,340,089	\$ 0	\$ 0	\$ 0			\$ 0	
East Region HQ	\$ 1,100,244	\$ 0	\$ 0	\$ 0			\$ 0	
EE Wilson WLA – Pheasant Brood Bldg	\$ 1,086,191	\$ 0	\$ 0	\$ 0			\$ 0	
Fall River Hatchery – Hatchery Building	\$ 2,080,653	\$ 0	\$ 0	\$ 0			\$ 0	
Gnat Creek Hatchery – Hatchery Building	\$ 1,526,162	\$ 0	\$ 17,700	\$ 17,700			\$ 2,393,000	
High Desert Regional Office	\$ 1,328,014	\$ 0	\$ 0	\$ 0			\$ 0	0
Hines District Office/Shop Building	\$ 1,663,232	\$ 0	\$ 0	\$ 0			\$ 0	
John Day District Office/Shop Building	\$ 1,031,035	\$ 0	\$ 0	\$ 0			\$ 0	0
John Day Screen Shop	\$ 1,270,974	\$ 0	\$ 0	\$ 0			\$ 0	0
Klamath Hatchery – Cold Storage Building	\$ 1,249,569	\$ 0	\$ 0	\$ 0			\$ 0	0
Klamath Hatchery – Hatchery Building	\$ 1,323,462	\$ 0	\$ 0	\$ 0			\$ 0	0
Klaskanine Hatchery – Hatchery Building	\$ 1,601,951	\$ 0	\$ 0	\$ 0			\$ 0	0
Marine Resources Program Office	\$ 2,382,377	\$ 0	\$ 30,200	\$ 30,200			\$ 699,000	
Marion Forks Hatchery – Hatchery Building	\$ 1,176,158	\$ 0	\$ 0	\$ 0			\$ 0	0
McKenzie Hatchery – Service Building	\$ 1,125,777	\$ 0	\$ 0	\$ 0			\$ 0	0
McKenzie Hatchery – Hatchery Building	\$ 1,192,461	\$ 0	\$ 0	\$ 0			\$ 0	0
Oak Springs Hatchery – Cold Storage Building	\$ 1,185,857	\$ 0	\$ 0	\$ 0			\$ 0	0
Oak Springs Hatchery – Incubation Building	\$ 4,376,882	\$ 0	\$ 0	\$ 0			\$ 0	0
ODFW HQ	\$ 15,019,910	\$ 0	\$ 0	\$ 0			\$ 715,000	
Rock Creek Hatchery – Hatchery Building	\$ 1,045,823	\$ 0	\$ 0	\$ 0			\$ 0	
South Willamette District Office	\$ 1,257,714	\$ 0	\$ 44,000	\$ 44,000			\$ 1,600,000	

The Dalles Screen Shop	\$ 1,694,858	\$ 0	\$ 2,100	\$ 2,100	\$ 225,000
	\$	\$	\$	\$	\$
From attached Sheets					
From page _____	\$	\$	\$	\$	\$
From page _____	\$	\$	\$	\$	\$
<b>Total Facilities &gt; \$1 million</b> (total from detail above)	\$ 48,170,509	\$ 0	\$ 94,000	\$ 94,000	\$ 5,632,000
<b>Facilities &lt; \$1 million</b> (total for all facilities < \$1 million)	\$ 46,709,041	\$ 23,876	\$ 8,078,000	\$ 8,078,000	\$ 77,368,000
<b>Total all Facilities</b>	<b>\$ 94,879,550</b>	<b>\$ 23,876</b>	<b>\$ 8,172,000</b>	<b>\$ 8,172,000</b>	<b>\$ 83,000,000</b>

## Audit Response Report

Following is a summary of financial or performance audits by the Secretary of State finished in the 2013-15 or 2015-17 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.

**Financial Statement Audit**  
**Develop a Methodology to Estimate and Accrue Expenditures**  
**Finding 2012-07**  
**Date Issued: January 2013**

**Recommendation #1:** Management develop 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:** Corrective action was taken.

**Financial Statement Audit**  
**Federal Revenue Accrual Procedures Need Improvement**  
**Finding 2014-010 (Repeat Finding of 2012-06)**  
**Date Issued: January 2015**

**Recommendation #1:** Management should analyze collection patterns for the 90-day accrual period and develop a consistent methodology for estimating federal revenue, current receivables, and noncurrent receivables.

**Original Response:** 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.

**Status:** Corrective action was taken.

**Performance Audit  
Strategic Planning Report  
Report 2016-01  
Date Issued: January 2016**

**Recommendation #1** - To address the gap between available resources and scope of responsibilities, the Oregon Department of Fish and Wildlife should adopt a long-term comprehensive management strategy.

**Original Response:** The Department has recently invested in funding facilitation and dedicated staff time from senior leadership members to develop a long-range strategic plan. The effort is focused on aligning and prioritizing agency goals and objectives with a shared vision for future stability and program enhancement. The defined period for the strategic period is six years (2016-2021). While not the decadal time period recommended by the Secretary of State audit, the six year planning period is longer than our traditional biennium focused planning and represents our commitment to move towards longer range planning periods. Additionally the six year focus allows the Department to utilize recent Legislative direction to develop alternative funding sources and inventory current work efforts. This strategic planning framework is set up to establish longer range planning during the next phase following 2021. Many of the recommendations provided by the Secretary of State audit are valuable and will be incorporated in the six year strategic planning effort.

**Status:** Partial corrective action was taken. The Executive Senior Management Team has begun a strategic planning effort and identified goals while the agency submitted policy-option-package 136 to implement a strategic planning and program prioritization initiative for next biennium (17-19). Additionally, the Administrative staff of the agency has initiated a performance-based management structure which ties to strategic planning efforts.

**Recommendation #2** - Instituting a performance management framework that contains, but is not limited to, the following elements:

- Setting clear, measurable, and realistic goals
- Developing methods to evaluate efforts
- Assessing and aligning workloads to available resources and mission critical responsibilities
- Strengthening succession planning efforts
- Providing opportunities for improved communication
- Calculating full cost of service delivery and maintenance
- Extending financial forecasts beyond six years
- Maintaining stable reserves



## Original Response:

### 1) Setting clear, measurable, and realistic goals

The Department is vested in developing goals that all 1,200 permanent employees and hundreds of seasonal employees can support and utilize to prioritize work. The current effort contains four goals, with measurable metrics in each objective for goal attainment. Ultimately these goals still support the mission and allow the Department to demonstrate wildlife stewardship. However, the goals delineate new efforts to diversify funding, align work with the funding, and communicate our performance.

### 2) Developing methods to evaluate efforts

As mentioned above, each objective will contain clear metrics that are specific, measurable and contain a timeline on which to analyze success of the Department in meeting our shared goals. This is a new component of planning and will assist the Department in reviewing our strategies, better document our outcomes and be able to articulate the success of our work

### 3) Assessing and aligning workloads to available resources and mission critical responsibilities

As mentioned in the report, the Department is being asked to do more with continually retracting resources. One of the most powerful tools of the Department's strategic planning framework will be the ability to clearly identify our most important work and responsibilities and allow us to allocate available resources to completing that work.

### 4) Strengthening succession planning efforts

The Department is committed to investing in our current employees, while recruiting the strongest researchers, biologists and managers to enhance our work force. Career Development tools and resources have been made available to staff. The Department supports employees seeking additional training and education to further their professional development. Traditional training and education venues like wildlife and fisheries conferences have been expanded to include training on leadership, enhanced communication techniques, incorporating stakeholders, policy development, and courses for emerging managers. The next five years will bring significant changes to our work force and the Department acknowledges the need to mentor employees and develop a strategy to transition senior staff to maximize the attainment of their valuable institutional knowledge.

### 5) Providing opportunities for improved communication

Employee engagement surveys have indicated a desire to see more communication between field staff and senior leadership staff. The Department has developed a weekly brief that details upcoming and on-going discussions on recent issues, safety concerns, and policy

development. The brief is sent out weekly and has been very well received by staff. Other efforts are underway to connect field staff to leadership; Q&A sessions, using social media tools to connect leadership and staff, and annual division/regional meetings. Recent appointments to the Director's office have created an opportunity and need for new senior leadership team members to interface with field staff and directly discuss agency direction with them. Upon finalization of the strategic plan the Department intends to directly deliver to staff the vision, goals and objectives during district/regional meetings around the state. Senior leadership has made a concerted effort to better interface with program-level staff. These efforts strengthen the relationship between leadership and staff and facilitate improvements in departmentwide communication.

6) Calculating full cost of service delivery and maintenance

Calculating the total costs for providing services across the Department has been historically problematic for ODFW. The type of information required to ascertain the extent of these costs have not been tracked on the program-side of the Department to the level required to make these calculations. This has been identified as an area for improvement and efforts are underway to allow the Department to specify the true costs of ODFW's work. As stated earlier, performance metrics will be a key component of the objectives of the strategic planning framework. These, along with other tracking efforts as defined below, will enable the Department to calculate these costs.

7) Extending financial forecasts beyond six years

The Department has invested considerable time and effort to improving our budgeting, modeling, and forecasting capabilities over the last couple of years. For the first time, advanced forecasting techniques were utilized during the last fee restructuring effort. As ODFW's tools and processes are refined, our ability to accurately extend our forecasting capability will undoubtedly improve.

8) Maintaining stable reserves

The Department agrees with the Secretary of State audit report that maintaining stable reserves is a crucial component of our overall fiscal health. The Department has worked aggressively over the last biennium to downsize the agency, reduce expenditures, and improve program efficiency. These efforts have placed the Department in a better position than expected regarding our Operating Reserves. Preliminarily, it appears that the ending fund balances are better than previously projected. As stated in the report, current estimates place an unrestricted cash balance of \$16.3 million (as of September 30, 2015), significantly higher than earlier projections of \$7.2 million. The Department would like to build on this favorable position and increase the ending balance to contain three months operational costs in the unrestricted cash reserve (about \$39 million or \$13 million/month) to improve our overall fiscal health and be more closely aligned with the reserves of other state agencies.

**Status:** Partial corrective action was taken. The Department has successfully completed the following:

1. Developed agency-wide goals and a comprehensive set of administrative values and performance criteria with input from staff
2. Implemented outcome and process measures. Performance is tracked and reported on a quarterly basis.
3. Developed and implemented a time tracking system to enable tracking of time by work type/project, such as work not directly funded.
4. Creation of a new Management Resources Division which will consolidate and manage data that can be used to improve forecasting and analysis.
5. Maintained adequate, stable cash reserves throughout fiscal year 2016-2017

**Recommendation #3** - Ensuring consistency of how information is captured to track workload efforts and developing a plan for how that information will be regularly analyzed and used

**Original Response:** Recent Legislative action (HB3315) resulted in direction to the Department to inventory hours staff spend assisting other state agencies with their regulatory processes. The Department has developed a tool to track the time staff spends on these actions; but the tool will also be used to record time spent on management, research and conservation actions. The tool will provide an efficient, detailed report of our operations. In turn allowing us to better communicate the stewardship and resources the Department provides to our constituents.

**Status:** Corrective action was taken.

**Recommendation #4** - Re-assessing ODFW's maintenance backlog and developing strategies for asset planning and management

**Original Response:** The Department recognizes the need for investing in facilities, buildings and properties that it currently owns. Department of Administrative Services (DAS) is currently inventorying and accessing infrastructure owned by the Department. The assessment is expected to conclude in late 2016, and will update the 2005 inventory previously conducted by the Department. This assessment will be used to prioritize maintenance needs. As noted in the report, the proportion of R&E funds directed to hatchery maintenance projects has increased over the last several years and the Department will work with the R&E Board to continue this trend and address deferred maintenance at state owned hatcheries.

**Status:** Partial corrective action was taken. In the 2017-2019 Governor's Recommended Budget, the Department received authorization for a \$10 million debt issuance to address deferred maintenance at ODFW hatcheries and facilities throughout the state.

**Recommendation #5** - Advocating for pooling grant funds to provide greater flexibility when working with federal agencies and other partners

**Original Response:** Pooling of federal funds may be an opportunity for the Department to reduce its administrative burden of reporting and compliance that these revenue sources usually dictate, however the loss of cost accounting and award-specific identity would be a fundamental shift for the Department. ODFW will work with its funding agencies to determine if there are some opportunities and benefits in this regard. As for fiscal accountability, the Department's return rate of unused federal revenue is very low, so this would not be considered a benefit in pooling these funds.

**Status:** No corrective action was taken. In further researching this option, federal requirements and regulatory changes no longer facilitate a cost effective methodology for pooling of grants. Management is not seeking further changes in this area at this time.

**Recommendation #6** - Developing requests for alternative revenue sources that would provide greater funding stability as demographics shift and responsibilities change

**Original Response:** As discussed in the report, the Department will continue our small entrepreneurial efforts including the habitat conservation stamp artwork and expanded parking permit program at our wildlife areas. The Department will also continue its efforts to recruit and retain hunters and anglers in order to sustain funding from current customers. During 2016 we will work with the HB 2402 legislative task force as well as national efforts to identify, develop, and advocate for alternative funding models for fish and wildlife conservation.

**Status:** Partial corrective action was taken. The Joint Interim Task Force, created after the passage of HB2402, has made preliminary recommendations to the Department for potential alternative, sustainable funding sources.

**Recommendation #7** - Working with the Fish and Wildlife Commission and the Legislature to authorize any changes needed to implement these recommendations.

**Original Response:** The Department will work closely to communicate our efforts and seek guidance from the Oregon Fish and Wildlife Commission. The Department has relied on and benefited from Legislative support in the past and will continue to build relationships in the executive and legislative branches of Oregon government. Thank you again for the recommendations in the report and the opportunity to respond to them. We will incorporate them, as appropriate, as we move forward in addressing the challenges we are facing. It has been a pleasure working with the Secretary of State auditing team.

**Status:** Partial corrective action was taken. The agency has consistently received cooperation and support from both the Wildlife Commission and the Legislature in its effort to address the findings contained in the recent performance audit.

**Performance Audit  
Financial Condition Review  
Report 2015-09  
Date Issued: April 2015**

**Finding #1:** A recurring cash flow problem has repeatedly put the agency's financial health at risk

**Original Response:** During the last fee restructure in 2009, ODFW's financial plan included building cash reserves during the beginning of the fee cycle and drawing down those reserves to cover increased costs toward the end of the fee cycle. Reserves are now below the level anticipated during the implementation of that fee cycle. Many factors contributed to this situation including a national downturn in the economy which led to lower than expected interest earnings, unrealized revenue projections, and the unanticipated shift of General Funded programs to license dollars. ODFW has been working hard this current biennium to address this situation through:

- Efficiency and cost saving efforts have resulted in significant savings
- Accounts Receivable systems and workflows have been modernized to reduce the amount of time reserves must be utilized to float federal fund sources
- Program operations have been reduced to be within the revised revenue projections

**Status:** Corrective action was taken.

**Finding #2:** Expenses Growing Faster Than Revenues

**Original Response:** The growth of expenditures have been outpacing revenues for several biennia, largely due to increasing Personnel and Services costs, higher than expected costs for game enforcement officers, and major increases in state government charges. This requires regular adjustments to spending and fees which can affect the department's ability to fulfill its mission and adversely impact license sales.

**Status:** Partial corrective action was taken. As of January 1, 2016 the agency implemented a fee increase to help offset the rising cost of employee salaries, benefits, services, and supplies. Additional fee increases were approved by the Legislature for 2018 and 2020. The Department also has invested in research related to recruitment, retention, and reactivation. The Department maintains its focus on process improvement with a goal of cost reduction. The task force established by HB 2402 will be presenting its report to the legislature in 2017, recommending additional long term funding for the Department.

**Finding #3:** Deferred Maintenance poses major risk ODFW owns many facilities that currently need or will require significant maintenance to keep operational levels effective, primarily fish hatcheries throughout the state.

**Original Response:** While the Department maintains a Deferred Maintenance Account, in which the interest of the principal can be utilized for maintenance operations, the interest has not been significant enough to effectively address current maintenance needs. Therefore, ODFW is proposing to transfer funds from the account to assist in addressing its more immediate need of low cash reserves. While the principal at one time was large enough to address some maintenance efforts, legislative general fund sweeps have reduced its effectiveness. This will not completely impede the department's ability to address deferred maintenance as ODFW has been opportunistic with its deferred maintenance efforts by utilizing federal and Restoration and Enhancement Program funds. However, the department does not have sufficient funding available to significantly address the list of outstanding deferred projects.

**Status:** Partial corrective action was taken. In the 2017-2019 Governor's Recommended Budget, the Department received authorization for a \$10 million debt issuance to address deferred maintenance at ODFW hatcheries and facilities throughout the state. Additionally, the task force recommendation includes additional funding for deferred maintenance.

**Finding #4:** Revenues Stable Yet Have Restrictions

**Original Response:** Currently, 25% of revenue is available for discretionary use by the Department. Other revenue is dedicated or obligated for specific uses.

**Status:** Partial corrective action was taken. Following the passage of HB2452 (Chapter 546, Oregon Laws 2015) the agency has freed up \$1.5 million in funds previously classified as restricted. Management is not seeking further statutory changes.

**Finding #5:** Hunting and fishing participation is in a decades-long decline (recent stabilization)

**Original Response:** Per capita, hunting and fishing participation rates are at an all-time low in Oregon and across the nation; however, the number of hunting and fishing licenses have been relatively stable over the last decade. As the report indicates, the changing of Oregon's demographics to a more urbanized population has been the major factor for this decline. Urbanites tend to have less available time, a greater number of alternative leisure activities to choose from, and have less connection to the land and natural resources. ODFW has been strategizing and spending significant effort to address this ongoing problem:

- Increases in marketing strategies focused around Recruitment, Retention and Reactivation
- Regulation simplification

- Increased use of technology, social media and other tools to attract entry-level customers and retain current participants
- Targeted opportunities to make family and youth participation easier and less expensive

**Status:** Partial corrective action was taken. ODFW has corrective advancements in all of the mentioned areas. Additionally, the Department is implementing creative ways of providing hunting and fishing instruction, offering new types of classes and clinics for instruction, has restructured and adjusted pricing for licenses, tags and validations to create additional opportunities and is adjusting stocking regimes to offer strategic fishing opportunities. Examples of work in process include: a public survey to gauge public interest in services provided by ODFW as part of the task force established through HB2402, regulation simplification for both Fish and Wildlife regulations, purchase of software to create personalized relationships with customers, new classes like steelhead fishing, which is in partnership with the Sandy Chapter of the Association of Northwest Steelheaders and the addition of the National Archery School Program (NASP), where support is provided to schools that offer archery as a part of their curriculum.

#### **Finding #6:** Expanding Scope of Responsibilities

**Original Response:** ODFW's scope of work has expanded over the years as more is done to reduce or mitigate the effects of population increases and development on fish, wildlife and their habitat. The increase in energy development and water quantity issues in rural areas, as well as mining, forestry and transportation, have all led to significant workload increase for the Department, which largely remains unfunded. The Department has sought additional General Fund in 2015-17 for these efforts.

**tatus:** Partial corrective action was taken. General Fund received in 15-17 (and anticipated for 17-19) has aided the Department in fulfilling its existing mandates.

#### **Finding #7:** Efforts to Address Budget Shortfall and Cash Flow Problems

**Original Response:** In 2014, ODFW projected a \$32 million shortfall for the upcoming budget cycle. In an effort to address this shortfall the Department has developed a strategy that relies on several key concepts:

- Restructuring of license fees
- Increasing operational efficiencies and cost savings
- Shifting Deferred Maintenance Fund principal into the State Wildlife Fund
- Program and operation reductions
- Shifting applicable license funded programs to General Fund

While cost savings, efficiencies, and program reductions have and are taking place internally, most of these concepts are currently proceeding in the 2015 Legislative Session to address the department's short and long term budget needs:



- SB247 - Incrementally increases or establishes certain fees related to hunting, angling and commercial fishing over a six-year period, applicable January 1, 2016, January 1, 2018, and January 1, 2020
- HB2452 - Abolishes Fish and Wildlife Deferred Maintenance Subaccount
- SB5511 - Appropriates moneys from General Fund to Department of Fish and Wildlife for certain biennial expenses

In addition, HB 2402 would establish a Task Force to find potential alternative funding sources to help diversify and enhance the Department's funding. Other proposed legislation supporting alternative funding has been initiated by various proponents of fish and wildlife in Oregon.

**Status:** Partial corrective action was taken. Through a combination of fee increases, position reductions, and improved efficiencies, ODFW has successfully accumulated an agency fund balance considerably greater than what was budgeted for 15-17. The task force established by HB2402 has made preliminary recommendations to the Department for potential alternative, sustainable funding sources.

# Affirmative Action Report

## IV. July 1, 2015 – June 30, 2016

### Accomplishments and Progress Made or Lost Since Previous Biennium

This report provides a comparison of the data collected June 30, 2015 and June 30, 2016. The total number of ODFW employees (individuals employed, not FTE) decreased from 928 to 913 for the time periods being reviewed.

**Chart 1: Workforce Analysis - Women**

WOMEN EEO Category	Total Employees		6/30/2015		6/30/2016		2016	
	2015	2016	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	50	54	11	22.00%	12	22.22%	20.0	8.6
B. Professionals	435	443	125	28.74%	126	28.44%	124.7	4.6
C. Technicians	252	254	23	9.13%	23	9.06%	79.8	57.4
E. Paraprofessional	79	52	32	40.51%	20	38.46%	30.2	10.2
F. Administrative Support	97	97	85	87.63%	86	88.66%	68.2	
G. Skilled Craft	6	5	0	0.00%	0	0.00%	0.7	0.6
H. Service/Maintenance Worker	9	8	0	0.00%	0	0.00%	3.0	3.0
<b>Totals</b>	<b>928</b>	<b>913</b>	<b>276</b>	<b>29.74%</b>	<b>267</b>	<b>29.24%</b>	<b>326.5</b>	<b>84.4</b>

**Chart 2: Workforce Analysis – People of Color**

PEOPLE OF COLOR EEO Category	Total Employees		6/30/2015		6/30/2016		2016	
	2015	2016	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	50	54	4	8.00%	4	7.41%	6.6	2.6
B. Professionals	435	443	21	4.83%	18	4.06%	35.2	17.9
C. Technicians	252	254	7	2.78%	8	3.15%	33.8	27.1
E. Paraprofessional	79	52	4	5.06%	5	9.62%	5.1	
F. Administrative Support	97	97	4	4.12%	5	5.15%	9.4	4.4
G. Skilled Craft	6	5	1	16.67%	1	20.00%	0.4	
H. Service/Maintenance Worker	9	8	1	11.11%	1	12.50%	0.9	
<b>Totals</b>	<b>928</b>	<b>913</b>	<b>42</b>	<b>4.53%</b>	<b>42</b>	<b>4.60%</b>	<b>91.6</b>	<b>52.0</b>

**Chart 3: Workforce Analysis – People with Disabilities**

PEOPLE WITH DISABILITIES EEO Category	Total Employees		6/30/2015		6/30/2016		2016	
	2015	2016	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	50	54	0	0.00%	0	0.00%	3.2	3.1
B. Professionals	435	443	5	1.15%	5	1.13%	26.6	21.2
C. Technicians	252	254	4	1.59%	3	1.18%	15.2	12.0
E. Paraprofessional	79	52	2	2.53%	1	1.92%	3.1	2.1
F. Administrative Support	97	97	2	2.06%	2	2.06%	5.8	3.8
G. Skilled Craft	6	5	0	0.00%	0	0.00%	0.3	0.2
H. Service/Maintenance Worker	9	8	1	11.11%	1	12.50%	0.5	
<b>Totals</b>	<b>928</b>	<b>913</b>	<b>14</b>	<b>1.51%</b>	<b>12</b>	<b>1.31%</b>	<b>54.8</b>	<b>42.4</b>

\*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, 2016 our representation of women is 29.24 percent, people of color is 4.6 percent, and people with disabilities is 1.31 percent, which reflect slight decreases for women and people with disabilities from the same period in fiscal year 2015.

As shown in Chart 1, from June 30, 2015 to June 30, 2016 the number of women increased in three of the seven EEO Job Categories. Those increases were in the Officials & Administrators, Professionals and Administrative Support job categories. Overall, even though the percentage of women employed by the agency remained about the same, the actual number of women employed decreased by 9 and our overall number of employees decreased by 15.

Chart 2 indicates the number of people of color increased in three of the job categories for the same period. Those increases were in the Technicians, Paraprofessionals and Administrative Support. In addition, we maintained the same number of people of color in three categories: Officials & Administrators, Skilled Craft and Service/Maintenance Worker. We maintained the overall number of employees who are people of color which shows as a slight increase in the overall percentage. ODFW increased the number of Hispanic and Native American employees by one each and maintained our representation of African Americans.

As indicated in Chart 3, we maintained our representation of people with disabilities in the Professionals, Administrative Support and Service/Maintenance Worker job categories.

While we saw decreases at the EEO Job Category level in some categories, there was progress made in certain Job Groups. We increased the numbers of women in the Upper Management, Purchasing Agent/Analyst, Personnel/Employment, Program Coordinator/Analyst and Administrative Support Natural Resources Professionals job group as well as maintaining our representation in Middle Management, Physician/Dentist/Veterinarian, Computer Analyst, Accounting/Finance/Revenue, Audio-Visual and Natural Resource Technicians. We increased the number of people of color in the Natural Resource Technician, Non-Supervisory Paraprofessionals and Administrative Support job groups and maintained the people of color with positions in Upper Management, Natural Resource Professionals, Computer Analyst, Engineering/Construction, Audio-Visual, Trades/Maintenance Repair and Service/Maintenance Worker job groups. We maintained the number of people with disabilities in the Natural Resource Professionals and Technicians job groups as well as the Administrative Support and Service/Maintenance Worker job groups. Not reflected in the June 30, 2016 statistics is a recent hire in Accounting/Finance/Revenue job group which increases the representation of people with disabilities by one.

We continue to make positive progress in appointing diversity candidates. Out of 313 Experimental Biology Aides (Non-Supervisory Paraprofessionals) hired or rehired between July 1, 2015 and June 30, 2016, 41.2 percent were women and 24, 7.7 percent, were people of color. Of the 21 people hired into the Natural Resource Specialist series (Natural Resource Professionals), one third (33.3 percent) were women. These indicate continued progress in improving our hiring strategies. In the Fish & Wildlife Technician series (Natural Resource Technicians), 12.2 percent of those hired were women. . These three job groups encompass the majority of our hiring (433 of 479) and have been a key focus of our diversity action plan efforts. Overall, of the 479 new hires, promotions or rehires, 36.7 percent were women and 6.3 percent were people of color.

Reaching Parity

Chart 4: Reaching Parity - June 30, 2016

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	3	2	1.3		0	0.4	0.4
A02) Upper Mgmt	51	10	18.7	8.6	4	6.2	2.2
B01) Engineer/Architect	5	0	0.6	0.6	1	0.6	
B02) Communication/Editor	6	3	2.5		0	0.5	0.5
B05) Physician/Dentist/Veterinarian	2	1	0.7		0	0.2	0.2
B07) Purchasing Agent/Analyst	8	5	3.5		1	0.4	
B08) Natural Resource	358	89	89.9	0.8	14	25.8	11.7
B09) Social Science/Planner/Resrchr	1	0	0.4	0.4	0	0.1	0.1
B10) Personnel/Employment	10	9	5.8		0	1.2	1.1
B12) Computer Analyst	24	5	7.8	2.7	2	3.1	1.1
B15) Accounting/Finance/Revenue	14	8	7.4		0	1.8	1.8
B16) Program Coordinator/Analyst	15	6	6.2	0.1	0	1.4	1.4
C02) Engineering/Construction	4	0	0.8	0.7	1	0.3	
C03) Science	14	0	6.7	6.7	0	1.1	1.0
C05) Audio-Visual	3	2	1.2		1	0.3	
C08) Natural Resource	233	21	71.1	50.0	6	32.2	26.1
E01) Non-Supervisory	52	20	30.2	10.2	5	5.1	
F00) Administrative Support	97	86	68.2		5	9.4	4.4
G03) Trades/Maintenance Repair	4	0	0.5	0.5	1	0.4	
G06) Trades	1	0	0.1	0.1	0	0.1	
H00) Service/Maintenance Worker	8	0	3.0	3.0	1	0.9	
	<b>913</b>	<b>267</b>	<b>326.5</b>	<b>84.4</b>	<b>42</b>	<b>91.6</b>	<b>52.0</b>

TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES	PARITY	<GOAL
913	12	54.8	42.4

**Chart 5: Reaching Parity- June 30, 2015**

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	3	2	1.3		0	0.4	0.4
A02) Upper Mgmt	47	9	17.2	8.2	4	5.7	1.7
B01) Engineer/Architect	6	1	0.7		2	0.7	
B02) Communication/Editor	6	4	2.5		0	0.5	0.5
B05) Physician/Dentist/Veterinarian	2	1	0.7		0	0.2	0.2
B07) Purchasing Agent/Analyst	6	3	2.6		2	0.3	
B08) Natural Resource	352	90	88.4		14	25.3	11.3
B09) Social Science/Planner/Resrchr	1	0	0.4	0.4	0	0.1	0.1
B10) Personnel/Employment	9	8	5.2		0	1.0	1.0
B12) Computer Analyst	24	5	7.8	2.7	2	3.1	1.1
B15) Accounting/Finance/Revenue	13	8	6.9		1	1.7	0.6
B16) Program Coordinator/Analyst	16	5	6.6	1.5	0	1.5	1.5
C02) Engineering/Construction	4	0	0.8	0.7	1	0.3	
C03) Science	16	0	7.7	7.6	0	1.2	1.2
C05) Audio-Visual	3	2	1.2		1	0.3	
C08) Natural Resource	229	21	69.8	48.8	5	31.6	26.6
E01) Non-Supervisory	79	32	45.9	13.8	4	7.7	3.7
F00) Administrative Support	97	85	68.2		4	9.4	5.4
G03) Trades/Maintenance Repair	5	0	0.7	0.6	1	0.5	
G06) Trades	1	0	0.1	0.1	0	0.1	
H00) Service/Maintenance Worker	9	0	3.4	3.4	1	1.0	
	<b>928</b>	<b>276</b>	<b>338.0</b>	<b>87.8</b>	<b>42</b>	<b>93.0</b>	<b>55.3</b>

TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES	PARITY	<GOAL
<b>928</b>	<b>14</b>	<b>55.7</b>	<b>41.3</b>

Over the past year, July 1, 2015 through June 30, 2016, we have experienced only slight decreases, less than a percentage point, in our overall representation for women and people with disabilities. We will continue to identify and implement methods to more effectively increase and maintain diversity.

Similar to other natural resource agencies, reaching parity is challenging. However, we did make incremental progress in increasing or maintaining the number of women, people of color and people with disabilities employed in key job groups during the period of June 30, 2015 to June 30, 2016. We met or exceeded parity in several job groups (see Chart 4). Of note, we appointed a female to our Deputy Director of Fish and Wildlife Programs and just recently appointed a female Hatchery Manager. Both of these have traditionally been held by men and we believe these appointments send a positive message to employees.

Women and people of color who choose natural resource professions are aggressively sought after by local, state, and federal agencies, academic institutions and private industry. ODFW, as well as other agencies and institutions, always look 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.

ODFW 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 series presents challenges. Many positions are situated in very remote locations and there often is not a social support network. We will continue to look for ways to mitigate these challenges. We did see small increases in the representation of people of color in both these job groups over the past year and the number of women in the Fish and Wildlife Technician series stayed the same. We are partnering with Mount Hood Community College's Fisheries Technology program to focus on ways to increase diversity in that program as that is an important pipeline for our hatchery technician positions.

Parity for people with disabilities is 6 percent for all job categories. ODFW's representation as of June 30, 2016 was 1.31 percent. This percentage dropped slightly from 1.51 percent for the same period in 2015. 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 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
2. Increase diversity of applicant pool for Fish and Wildlife Technicians (hatchery technicians in particular)
3. Increase the "pipeline" of candidates for ODFW jobs
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 increased our supervisory ratio in 2012, 2013, and 2014. Also, ODFW has approved exceptions to the staffing ratio for some supervisory positions in various hatchery, wildlife area, and remote field offices. On July 1, 2015 the Governor signed House Bill 2255 which suspended agency requirements to increase their supervisory ratio for the 2015-2017 biennium while a workgroup is created to study and develop a report on appropriate ratios of supervisory to non-supervisory positions in State government. Further supervisory reductions will require significant organizational structure changes. Therefore, ODFW is awaiting the outcome of this legislative report to ensure that any new supervisory reductions are strategic to Agency operations and meet the best practices developed by the workgroup. ODFW remains at a supervisory ratio of 1 to 9 with 342 excepted positions.

**Oregon Department of Fish & Wildlife  
2017-19 Policy Option Packages (POPs)**

Revised: December 28, 2016

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
102	Coquille Valley Wildlife Area	0	0	0	Wildlife Management
103	Coquille Tidegate Replacement	0	0	0	Wildlife Restoration & Management
104	Klamath Reintroduction Planner	1	1	0	Inland Fisheries
107	Energy Development and Transmission	1	1	0	Wildlife Habitat Resources
108	Integrated Water Resources Strategy (New)	1.67	3	0	Inland Fisheries
112	Voluntary Access & Habitat Initiative Program	0	0	0	Wildlife Management
115	OregonBuys e-Procurement	0	0	0	Administrative Services Division
116	Overtime Fund for Winter Range Enforcement	0	0	0	State Police Enforcement
119	Willamette Wildlife Mitigation Program	0	0	0	Wildlife Conservation
129	Oregon Deer Management and Monitoring	0	0	0	Wildlife Management
136	Deferred Maintenance	0	0	0	Major Construction and Acquisition
139	Screening Program Fund Shift	0	0	0	Inland Fisheries, Wildlife Management
140	Increase Fish Production – Clackamas Hatchery	0	0	0	Inland Fisheries
142	NRCS Conservation Strategy Liaisons	4	4	0	Inland Fisheries, Wildlife Conservation
146	Headquarters Roof Replacement	0	0	0	Capital Improvements
147	Debt Services on Deferred Maintenance G.O. Bonds	0	0	0	Debt Service
<b>TOTAL</b>		<b>7.67</b>	<b>9</b>	<b>0</b>	

**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	033	0	Exceptional Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	060	0	Technical Adjustments	Essential Packages
010-05-00-00000	Inland Fisheries	080	0	May 2016 E-Board	Policy Packages
010-05-00-00000	Inland Fisheries	081	0	September 2016 Emergency Board	Policy Packages
010-05-00-00000	Inland Fisheries	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-05-00-00000	Inland Fisheries	092	0	Statewide AG Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	104	3	Klamath Reintroduction Planner	Policy Packages
010-05-00-00000	Inland Fisheries	108	5	Integrated Water Resources Strategy	Policy Packages
010-05-00-00000	Inland Fisheries	139	13	Screening Program Fund Shift	Policy Packages
010-05-00-00000	Inland Fisheries	140	16	Increase Fish Production - Clackamas Hatchery	Policy Packages
010-05-00-00000	Inland Fisheries	142	19	NRCS Conservation Strategy Liaisons	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	033	0	Exceptional Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	060	0	Technical Adjustments	Essential Packages

**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
010-06-00-00000	Marine and Columbia River Fisheries	080	0	May 2016 E-Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	081	0	September 2016 Emergency Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	090	0	Analyst Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	092	0	Statewide AG Adjustment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	123	28	Ocean Acidification Policy Analysis	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	124	27	Marine Harmful Algal Bloom Monitoring	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	125	26	Nearshore Fishery Research-Coastal Economies	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	141	20	Marine Mammal Program Expansion	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	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	080	0	May 2016 E-Board	Policy Packages
020-01-00-00000	Wildlife Management	081	0	September 2016 Emergency Board	Policy Packages
020-01-00-00000	Wildlife Management	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Wildlife Management	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Wildlife Management	102	1	Coquille Valley Wildlife Area	Policy Packages
020-01-00-00000	Wildlife Management	103	2	Coquille Tidegate Replacement	Policy Packages

**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

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**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-01-00-00000	Wildlife Management	109	6	Pre- and Post - Wildfire Resilience	Policy Packages
020-01-00-00000	Wildlife Management	110	7	Sage Grouse Mitigation Coordinator	Policy Packages
020-01-00-00000	Wildlife Management	111	8	Sage Grouse Initiative	Policy Packages
020-01-00-00000	Wildlife Management	112	9	Voluntary Access & Habitat Initiative Program	Policy Packages
020-01-00-00000	Wildlife Management	129	17	Oregon Deer Management and Monitoring	Policy Packages
020-01-00-00000	Wildlife Management	139	13	Screening Program Fund Shift	Policy Packages
020-01-00-00000	Wildlife Management	143	18	Fisher Inventory and Conservation	Policy Packages
020-02-00-00000	Habitat Resources	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Habitat Resources	021	0	Phase - In	Essential Packages
020-02-00-00000	Habitat Resources	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Habitat Resources	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Habitat Resources	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Habitat Resources	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Habitat Resources	080	0	May 2016 E-Board	Policy Packages
020-02-00-00000	Habitat Resources	081	0	September 2016 Emergency Board	Policy Packages
020-02-00-00000	Habitat Resources	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Habitat Resources	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	107	4	Energy Development and 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

**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
020-03-00-00000	Conservation	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Conservation	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Conservation	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Conservation	080	0	May 2016 E-Board	Policy Packages
020-03-00-00000	Conservation	081	0	September 2016 Emergency Board	Policy Packages
020-03-00-00000	Conservation	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Conservation	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Conservation	119	10	Willamette Wildlife Mitigation Program	Policy Packages
020-03-00-00000	Conservation	121	14	Aquatic Invasive Species Prevention Program	Policy Packages
020-03-00-00000	Conservation	130	22	Wolf Plan Implementation	Policy Packages
020-03-00-00000	Conservation	142	19	NRCS Conservation Strategy Liaisons	Policy Packages
020-03-00-00000	Conservation	144	23	California Condor Conservation and Management	Policy Packages
020-03-00-00000	Conservation	145	25	Conservation Strategy Implementation	Policy Packages
030-00-00-00000	State Police Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Police Enforcement	021	0	Phase - In	Essential Packages
030-00-00-00000	State Police Enforcement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Police Enforcement	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	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	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	State Police Enforcement	081	0	September 2016 Emergency Board	Policy Packages

**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
030-00-00-00000	State Police Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	State Police Enforcement	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	116	15	Overtime Fund for Winter Range Enforcement	Policy Packages
040-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Administration	021	0	Phase - In	Essential Packages
040-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Administration	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Administration	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Administration	115	11	OregonBuys e-Procurement System	Policy Packages
040-00-00-00000	Administration	134	21	Transparency and Citizen Advocate	Policy Packages
040-00-00-00000	Administration	148	31	Strategic Planning & Program Prioritization	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

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**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
050-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Debt Service	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Debt Service	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Debt Service	147	30	Debt Service - Deferred Maintenance G.O. Bonds	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	146	12	Headquarters Roof Replacement	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

**Fish & Wildlife, Oregon Dept of**

**Summary Cross Reference Listing and Packages  
2017-19 Biennium**

**Agency Number: 63500**

**BAM Analyst: Connolly, Cathy**

**Budget Coordinator: Smith, Cameron - (503)947-6160**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Major Construction and Acquisition	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Major Construction and Acquisition	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Major Construction and Acquisition	126	29	Coastal Resilience Facility Newport	Policy Packages
089-00-00-00000	Major Construction and Acquisition	136	24	Deferred Maintenance	Policy Packages

**Fish & Wildlife, Oregon Dept of**

**Policy Package List by Priority  
2017-19 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	080	May 2016 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			
			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 2016 Emergency Board	010-05-00-00000	Inland Fisheries
						010-06-00-00000	Marine and Columbia River Fisheries
						020-01-00-00000	Wildlife Management
						020-02-00-00000	Habitat Resources
						020-03-00-00000	Conservation
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  
2017-19 Biennium**

**Agency Number: 63500**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	090	Analyst Adjustments	020-02-00-00000	Habitat Resources		
			020-03-00-00000	Conservation		
			030-00-00-00000	State Police Enforcement		
			040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
			091	Statewide Adjustment DAS Chgs	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries		
			020-01-00-00000	Wildlife Management		
	020-02-00-00000	Habitat Resources				
	020-03-00-00000	Conservation				
	030-00-00-00000	State Police Enforcement				
	040-00-00-00000	Administration				
	050-00-00-00000	Debt Service				
	088-00-00-00000	Capital Improvements				
	089-00-00-00000	Major Construction and Acquisition				
	092	Statewide AG Adjustment	010-05-00-00000	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**

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**Agency Number: 63500**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	092	Statewide AG Adjustment	040-00-00-00000 050-00-00-00000 088-00-00-00000 089-00-00-00000	Administration Debt Service Capital Improvements Major Construction and Acquisition
1	102	Coquille Valley Wildlife Area	020-01-00-00000	Wildlife Management
2	103	Coquille Tidegate Replacement	020-01-00-00000	Wildlife Management
3	104	Klamath Reintroduction Planner	010-05-00-00000	Inland Fisheries
4	107	Energy Development and Transmission	020-02-00-00000	Habitat Resources
5	108	Integrated Water Resources Strategy	010-05-00-00000	Inland Fisheries
6	109	Pre- and Post - Wildfire Resilience	020-01-00-00000	Wildlife Management
7	110	Sage Grouse Mitigation Coordinator	020-01-00-00000	Wildlife Management
8	111	Sage Grouse Initiative	020-01-00-00000	Wildlife Management
9	112	Voluntary Access & Habitat Initiative Program	020-01-00-00000	Wildlife Management
10	119	Willamette Wildlife Mitigation Program	020-03-00-00000	Conservation
11	115	OregonBuys e-Procurement System	040-00-00-00000	Administration
12	146	Headquarters Roof Replacement	088-00-00-00000	Capital Improvements
13	139	Screening Program Fund Shift	010-05-00-00000 020-01-00-00000	Inland Fisheries Wildlife Management
14	121	Aquatic Invasive Species Prevention Program	020-03-00-00000	Conservation
15	116	Overtime Fund for Winter Range Enforcement	030-00-00-00000	State Police Enforcement
16	140	Increase Fish Production - Clackamas Hatchery	010-05-00-00000	Inland Fisheries
17	129	Oregon Deer Management and Monitoring	020-01-00-00000	Wildlife Management
18	143	Fisher Inventory and Conservation	020-01-00-00000	Wildlife Management

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**Policy Package List by Priority  
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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
19	142	NRCS Conservation Strategy Liaisons	010-05-00-00000 020-03-00-00000	Inland Fisheries Conservation
20	141	Marine Mammal Program Expansion	010-06-00-00000	Marine and Columbia River Fisheries
21	134	Transparency and Citizen Advocate	040-00-00-00000	Administration
22	130	Wolf Plan Implementation	020-03-00-00000	Conservation
23	144	California Condor Conservation and Managem	020-03-00-00000	Conservation
24	136	Deferred Maintenance	089-00-00-00000	Major Construction and Acquisition
25	145	Conservation Strategy Implementation	020-03-00-00000	Conservation
26	125	Nearshore Fishery Research-Coastal Econom	010-06-00-00000	Marine and Columbia River Fisheries
27	124	Marine Harmful Algal Bloom Monitoring	010-06-00-00000	Marine and Columbia River Fisheries
28	123	Ocean Acidification Policy Analysis	010-06-00-00000	Marine and Columbia River Fisheries
29	126	Coastal Resilience Facility Newport	089-00-00-00000	Major Construction and Acquisition
30	147	Debt Service - Deferred Maintenance G.O. Bo	050-00-00-00000	Debt Service
31	148	Strategic Planning & Program Prioritization	040-00-00-00000	Administration

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	388,423	-	-	-	-	-
3010 Other Funds Cap Improvement	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	-
3400 Other Funds Ltd	26,906,774	20,267,077	20,267,077	40,337,873	40,337,873	-
All Funds	31,199,161	23,010,441	23,010,441	41,625,239	41,625,239	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	91,997	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,308,863	1,308,863	-
All Funds	91,997	-	-	1,308,863	1,308,863	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	480,420	-	-	-	-	-
3010 Other Funds Cap Improvement	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	-
3400 Other Funds Ltd	26,906,774	20,267,077	20,267,077	41,646,736	41,646,736	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$31,291,158</b>	<b>\$23,010,441</b>	<b>\$23,010,441</b>	<b>\$42,934,102</b>	<b>\$42,934,102</b>	-

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,167,214	29,578,719	30,544,034	39,616,893	27,428,039	-
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	-
All Funds	17,665,411	30,081,289	31,046,604	51,076,103	28,871,697	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3010 Other Funds Cap Improvement	4,418,536	4,299,000	4,299,000	4,420,000	4,420,000	-
3400 Other Funds Ltd	90,391,804	103,874,000	103,874,000	114,824,000	114,824,000	-
All Funds	94,810,340	108,173,000	108,173,000	119,244,000	119,244,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3010 Other Funds Cap Improvement	-	430,000	430,000	-	-	-
3400 Other Funds Ltd	9,733,007	9,518,000	9,518,000	10,042,728	10,042,728	-
All Funds	9,733,007	9,948,000	9,948,000	10,042,728	10,042,728	-
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	1,066,879	1,246,000	1,246,000	1,458,000	1,458,000	-
<b>LICENSES AND FEES</b>						
3010 Other Funds Cap Improvement	4,418,536	4,729,000	4,729,000	4,420,000	4,420,000	-
3400 Other Funds Ltd	101,191,690	114,638,000	114,638,000	126,324,728	126,324,728	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$105,610,226</b>	<b>\$119,367,000</b>	<b>\$119,367,000</b>	<b>\$130,744,728</b>	<b>\$130,744,728</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	10,593,499	10,773,499	14,091,781	14,161,781	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	1,722,272	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	579,818	490,452	490,452	286,067	286,067	-



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	2,302,090	490,452	490,452	286,067	286,067	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$2,302,090</b>	<b>\$490,452</b>	<b>\$490,452</b>	<b>\$286,067</b>	<b>\$286,067</b>	<b>-</b>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	10,000,000	10,000,000	-
3400 Other Funds Ltd	-	-	-	-	215,000	-
All Funds	-	-	-	10,000,000	10,215,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3010 Other Funds Cap Improvement	16,698	16,200	16,200	-	-	-
3400 Other Funds Ltd	289,388	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	305	-	-	-	-	-
All Funds	306,391	16,200	16,200	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	4,313,280	5,007,995	5,007,995	3,275,251	3,275,251	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	341,614	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3010 Other Funds Cap Improvement	398,533	-	-	-	-	-
3400 Other Funds Ltd	2,970,472	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	3,369,005	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3010 Other Funds Cap Improvement	398,533	-	-	-	-	-
3400 Other Funds Ltd	3,312,086	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$3,710,619</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3010 Other Funds Cap Improvement	377,709	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	2,227,269	-	-	-
3400 Other Funds Ltd	15,027,838	130,000	1,512,747	130,000	130,000	-
3430 Other Funds Debt Svc Ltd	104,896	-	-	-	-	-
All Funds	15,510,443	130,000	3,740,016	130,000	130,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	133,610,757	153,618,993	156,959,032	165,506,888	164,610,577	-
All Funds	133,946,687	158,926,588	162,716,627	168,601,135	167,704,824	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	4,333,695	-	-	-	-	-
3010 Other Funds Cap Improvement	57,255	400,234	400,234	520,000	520,000	-
3020 Other Funds Cap Construction	1,001,753	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	34,177,616	44,928,623	44,928,623	48,844,324	48,844,324	-
3430 Other Funds Debt Svc Ltd	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	-
6400 Federal Funds Ltd	16,983,033	-	-	-	-	-
All Funds	58,283,214	47,163,717	47,163,717	51,196,534	51,196,534	-
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	47,617	10,000	10,000	30,000	30,000	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	1,037,283	1,066,589	1,066,589	1,106,053	1,106,053	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	49,076	134,142	134,142	89,974	89,974	-
<b>1690 Tsfr From Water Resources Dept</b>						
3400 Other Funds Ltd	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	4,441,297	4,752,746	4,917,581	5,405,744	5,590,892	-
3400 Other Funds Ltd	10,032,022	9,607,859	9,607,859	10,449,945	10,449,945	-
All Funds	14,473,319	14,360,605	14,525,440	15,855,689	16,040,837	-
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	-	1,975,000	1,975,000	319,684	319,684	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	8,774,992	4,752,746	4,917,581	5,405,744	5,590,892	-
3010 Other Funds Cap Improvement	57,255	400,234	400,234	520,000	520,000	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 63500-000-00-00-00000**

**2017-19 Biennium**

**Fish & Wildlife, Oregon Dept of**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3020 Other Funds Cap Construction	1,001,753	-	-	-	-	-
3400 Other Funds Ltd	70,142,999	79,459,848	79,459,848	82,637,529	82,637,529	-
3430 Other Funds Debt Svc Ltd	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	-
6400 Federal Funds Ltd	16,983,033	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$98,689,894</b>	<b>\$86,447,688</b>	<b>\$86,612,523</b>	<b>\$90,395,483</b>	<b>\$90,580,631</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	17,167,214	29,578,719	30,544,034	39,616,893	27,428,039	-
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	-
4400 Lottery Funds Ltd	8,774,992	4,752,746	4,917,581	5,405,744	5,590,892	-
3010 Other Funds Cap Improvement	5,268,731	5,145,434	5,145,434	4,940,000	4,940,000	-
3020 Other Funds Cap Construction	1,001,753	-	2,227,269	10,000,000	10,000,000	-
3400 Other Funds Ltd	196,579,371	210,319,794	211,882,541	226,745,356	227,030,356	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	150,593,790	153,618,993	156,959,032	165,506,888	164,610,577	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$382,055,041</b>	<b>\$411,060,711</b>	<b>\$419,770,916</b>	<b>\$468,600,548</b>	<b>\$445,969,979</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(36,966,486)	(47,163,717)	(47,163,717)	(51,196,534)	(51,196,534)	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6010 Federal Funds Cap Improvement	(4,731)	-	-	-	-	-
6400 Federal Funds Ltd	(16,978,302)	-	-	-	-	-
All Funds	(58,283,214)	(47,163,717)	(47,163,717)	(51,196,534)	(51,196,534)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(23,033,501)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
<b>2107 Tsfr To Administrative Svcs</b>						
3020 Other Funds Cap Construction	(1,753)	-	-	-	-	-
3400 Other Funds Ltd	(10)	-	-	-	-	-
All Funds	(1,763)	-	-	-	-	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
<b>2603 Tsfr To Agriculture, Dept of</b>						
3400 Other Funds Ltd	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3020 Other Funds Cap Construction	(1,753)	-	-	-	-	-
3400 Other Funds Ltd	(37,934,607)	(48,189,492)	(48,189,492)	(52,264,188)	(52,264,188)	-
6010 Federal Funds Cap Improvement	(4,731)	-	-	-	-	-
6400 Federal Funds Ltd	(40,011,803)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$82,286,589)</b>	<b>(\$68,139,492)</b>	<b>(\$68,139,492)</b>	<b>(\$72,214,188)</b>	<b>(\$72,214,188)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	17,167,214	29,578,719	30,544,034	39,616,893	27,428,039	-
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	-
4400 Lottery Funds Ltd	4,921,717	4,752,746	4,917,581	5,405,744	5,590,892	-
3010 Other Funds Cap Improvement	9,172,695	7,888,798	7,888,798	6,227,366	6,227,366	-
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	-
3400 Other Funds Ltd	185,551,538	182,397,379	183,960,126	216,127,904	216,412,904	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	110,581,987	133,668,993	137,009,032	145,556,888	144,660,577	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$331,059,610</b>	<b>\$365,931,660</b>	<b>\$374,641,865</b>	<b>\$439,320,462</b>	<b>\$416,689,893</b>	<b>-</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	6,348,647	12,248,553	12,774,116	16,723,391	13,208,997	-
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
4400 Lottery Funds Ltd	2,563,157	2,603,388	2,747,113	2,877,591	3,076,636	-
3010 Other Funds Cap Improvement	338,556	225,816	233,476	251,808	251,808	-
3400 Other Funds Ltd	52,850,455	52,979,652	56,091,487	58,481,374	58,451,698	-
6400 Federal Funds Ltd	41,900,945	48,366,593	50,949,229	54,421,824	54,226,357	-
All Funds	104,004,239	116,424,002	122,795,421	132,755,988	129,215,496	-

**3160 Temporary Appointments**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	227,956	32,495	32,495	33,747	11,556	-
4400 Lottery Funds Ltd	1,756	-	-	-	-	-
3010 Other Funds Cap Improvement	161,226	-	-	-	-	-
3400 Other Funds Ltd	629,841	602,513	602,513	624,808	646,999	-
6400 Federal Funds Ltd	1,063,784	622,710	622,710	645,751	645,751	-
All Funds	2,084,563	1,257,718	1,257,718	1,304,306	1,304,306	-
<b>3170 Overtime Payments</b>						
8000 General Fund	53,700	32,203	32,203	33,395	33,395	-
4400 Lottery Funds Ltd	5,960	56,403	56,403	58,490	58,490	-
3010 Other Funds Cap Improvement	3,120	-	-	-	-	-
3400 Other Funds Ltd	180,437	351,336	351,336	364,334	364,334	-
6400 Federal Funds Ltd	492,661	242,738	242,738	251,719	251,719	-
All Funds	735,878	682,680	682,680	707,938	707,938	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,981	248,119	248,119	257,300	257,294	-
4400 Lottery Funds Ltd	857	9,321	9,321	9,666	9,666	-
3010 Other Funds Cap Improvement	3,219	-	-	-	-	-
3400 Other Funds Ltd	38,020	381,726	381,726	393,395	393,401	-
6400 Federal Funds Ltd	90,799	868,816	868,816	895,163	895,163	-
All Funds	142,876	1,507,982	1,507,982	1,555,524	1,555,524	-
<b>3190 All Other Differential</b>						
8000 General Fund	241,024	-	-	-	-	-
4400 Lottery Funds Ltd	2,100	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	1,978	-	-	-	-	-
3400 Other Funds Ltd	452,666	-	-	-	-	-
6400 Federal Funds Ltd	1,053,767	-	-	-	-	-
All Funds	1,751,535	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	6,881,308	12,561,370	13,086,933	17,047,833	13,511,242	-
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
4400 Lottery Funds Ltd	2,573,830	2,669,112	2,812,837	2,945,747	3,144,792	-
3010 Other Funds Cap Improvement	508,099	225,816	233,476	251,808	251,808	-
3400 Other Funds Ltd	54,151,419	54,315,227	57,427,062	59,863,911	59,856,432	-
6400 Federal Funds Ltd	44,601,956	50,100,857	52,683,493	56,214,457	56,018,990	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$108,719,091</b>	<b>\$119,872,382</b>	<b>\$126,243,801</b>	<b>\$136,323,756</b>	<b>\$132,783,264</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,905	5,244	5,244	8,587	6,589	-
8010 General Fund Cap Improvement	1	-	-	-	-	-
4400 Lottery Funds Ltd	862	962	962	1,220	1,323	-
3010 Other Funds Cap Improvement	145	88	88	114	114	-
3400 Other Funds Ltd	19,660	22,660	22,704	28,814	28,672	-
6400 Federal Funds Ltd	19,101	24,246	24,246	31,582	31,331	-
All Funds	42,674	53,200	53,244	70,317	68,029	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	962,003	1,978,293	2,061,279	2,446,275	1,984,699	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	369	-	-	-	-	-
4400 Lottery Funds Ltd	376,031	421,454	444,148	426,547	452,602	-
3010 Other Funds Cap Improvement	57,668	35,656	36,866	32,962	32,962	-
3400 Other Funds Ltd	7,932,333	8,476,704	8,968,063	8,804,120	8,800,278	-
6400 Federal Funds Ltd	6,216,279	7,812,599	8,220,397	7,920,258	7,889,552	-
All Funds	15,544,683	18,724,706	19,730,753	19,630,162	19,160,093	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	426,688	420,649	737,209	784,869	784,869	-
8010 General Fund Cap Improvement	166	-	-	-	-	-
4400 Lottery Funds Ltd	161,462	169,632	157,053	170,964	170,964	-
3010 Other Funds Cap Improvement	25,242	13,976	13,287	14,614	14,614	-
3400 Other Funds Ltd	3,458,187	3,663,853	3,160,502	3,441,771	3,441,771	-
6400 Federal Funds Ltd	2,735,253	2,759,304	2,911,338	3,204,629	3,204,629	-
All Funds	6,806,998	7,027,414	6,979,389	7,616,847	7,616,847	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	523,540	960,939	1,001,145	1,303,250	1,032,706	-
8010 General Fund Cap Improvement	189	-	-	-	-	-
4400 Lottery Funds Ltd	192,470	204,190	215,185	225,167	240,394	-
3010 Other Funds Cap Improvement	38,854	17,275	17,860	19,263	19,263	-
3400 Other Funds Ltd	4,089,503	4,152,092	4,390,149	4,571,993	4,571,417	-
6400 Federal Funds Ltd	3,385,564	3,832,716	4,030,287	4,295,467	4,280,507	-
All Funds	8,230,120	9,167,212	9,654,626	10,415,140	10,144,287	-
<b>3240 Unemployment Assessments</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	-	9,694	9,694	10,053	10,053	-
4400 Lottery Funds Ltd	-	100	100	104	104	-
3400 Other Funds Ltd	-	410,344	410,344	425,528	425,528	-
All Funds	-	420,138	420,138	435,685	435,685	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,786	8,181	8,181	10,355	7,951	-
8010 General Fund Cap Improvement	2	-	-	-	-	-
4400 Lottery Funds Ltd	1,340	1,507	1,507	1,472	1,599	-
3010 Other Funds Cap Improvement	434	138	138	138	138	-
3400 Other Funds Ltd	31,956	35,468	35,536	34,830	34,661	-
6400 Federal Funds Ltd	31,072	37,895	37,895	38,075	37,782	-
All Funds	69,590	83,189	83,257	84,870	82,131	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	20,028	74,180	74,180	101,402	83,912	-
8010 General Fund Cap Improvement	4	-	-	-	-	-
4400 Lottery Funds Ltd	6,399	15,730	15,730	17,674	18,869	-
3010 Other Funds Cap Improvement	1,884	1,355	1,355	1,511	1,511	-
3400 Other Funds Ltd	185,488	325,786	326,344	359,183	359,334	-
All Funds	213,803	417,051	417,609	479,770	463,626	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,122,595	3,641,601	3,641,601	5,030,357	3,862,963	-
8010 General Fund Cap Improvement	901	-	-	-	-	-
4400 Lottery Funds Ltd	620,408	668,251	668,251	711,822	772,708	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	90,747	61,056	61,056	66,672	66,672	-
3400 Other Funds Ltd	15,155,260	15,670,783	15,701,311	16,837,592	16,724,793	-
6400 Federal Funds Ltd	13,813,751	16,771,261	16,771,261	18,399,893	18,255,202	-
All Funds	31,803,662	36,812,952	36,843,480	41,046,336	39,682,338	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	4,062,545	7,098,781	7,538,533	9,695,148	7,773,742	-
8010 General Fund Cap Improvement	1,632	-	-	-	-	-
4400 Lottery Funds Ltd	1,358,972	1,481,826	1,502,936	1,554,970	1,658,563	-
3010 Other Funds Cap Improvement	214,974	129,544	130,650	135,274	135,274	-
3400 Other Funds Ltd	30,872,387	32,757,690	33,014,953	34,503,831	34,386,454	-
6400 Federal Funds Ltd	26,201,020	31,238,021	31,995,424	33,889,904	33,699,003	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$62,711,530</b>	<b>\$72,705,862</b>	<b>\$74,182,496</b>	<b>\$79,779,127</b>	<b>\$77,653,036</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(46,614)	(46,614)	(189,785)	(189,785)	-
4400 Lottery Funds Ltd	-	(17,180)	(17,180)	(5,890)	(5,890)	-
3400 Other Funds Ltd	-	(593,232)	(593,232)	(681,647)	(681,647)	-
6400 Federal Funds Ltd	-	(476,833)	(476,833)	(367,950)	(367,950)	-
All Funds	-	(1,133,859)	(1,133,859)	(1,245,272)	(1,245,272)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	8,217	8,217	-	(76,263)	-
4400 Lottery Funds Ltd	-	(51,277)	(51,277)	-	22,810	-
3400 Other Funds Ltd	-	(27,260)	(27,260)	-	266,848	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	(101,555)	(101,555)	-	71,532	-
All Funds	-	(171,875)	(171,875)	-	284,927	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(38,397)	(38,397)	(189,785)	(266,048)	-
4400 Lottery Funds Ltd	-	(68,457)	(68,457)	(5,890)	16,920	-
3400 Other Funds Ltd	-	(620,492)	(620,492)	(681,647)	(414,799)	-
6400 Federal Funds Ltd	-	(578,388)	(578,388)	(367,950)	(296,418)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,305,734)</b>	<b>(\$1,305,734)</b>	<b>(\$1,245,272)</b>	<b>(\$960,345)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,943,853	19,621,754	20,587,069	26,553,196	21,018,936	-
8010 General Fund Cap Improvement	4,111	-	-	-	-	-
4400 Lottery Funds Ltd	3,932,802	4,082,481	4,247,316	4,494,827	4,820,275	-
3010 Other Funds Cap Improvement	723,073	355,360	364,126	387,082	387,082	-
3400 Other Funds Ltd	85,023,806	86,452,425	89,821,523	93,686,095	93,828,087	-
6400 Federal Funds Ltd	70,802,976	80,760,490	84,100,529	89,736,411	89,421,575	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$171,430,621</b>	<b>\$191,272,510</b>	<b>\$199,120,563</b>	<b>\$214,857,611</b>	<b>\$209,475,955</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	484,864	138,562	138,562	103,987	86,117	-
8010 General Fund Cap Improvement	157	55	55	57	57	-
4400 Lottery Funds Ltd	92,861	-	-	-	-	-
3010 Other Funds Cap Improvement	98,625	110,931	110,931	115,035	115,035	-
3400 Other Funds Ltd	4,186,839	1,985,875	1,985,875	2,077,720	2,082,768	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	3,413,293	2,464,479	2,464,479	2,555,666	2,555,666	-
All Funds	8,276,639	4,699,902	4,699,902	4,852,465	4,839,643	-
<b>4125 Out of State Travel</b>						
8000 General Fund	9,344	34,618	34,618	31,662	26,278	-
4400 Lottery Funds Ltd	9,376	-	-	-	-	-
3400 Other Funds Ltd	148,492	182,249	182,249	188,580	188,580	-
6400 Federal Funds Ltd	153,020	163,633	163,633	169,687	169,687	-
All Funds	320,232	380,500	380,500	389,929	384,545	-
<b>4150 Employee Training</b>						
8000 General Fund	33,254	2,783	2,783	1,482	-	-
4400 Lottery Funds Ltd	19,306	-	-	-	-	-
3010 Other Funds Cap Improvement	2,606	12,064	12,064	12,510	12,510	-
3400 Other Funds Ltd	399,409	438,101	438,101	406,677	406,677	-
6400 Federal Funds Ltd	146,741	295,694	295,694	306,634	306,634	-
All Funds	601,316	748,642	748,642	727,303	725,821	-
<b>4175 Office Expenses</b>						
8000 General Fund	60,920	29,645	29,645	29,415	24,186	-
4400 Lottery Funds Ltd	3,971	-	-	-	-	-
3010 Other Funds Cap Improvement	13,633	29,539	29,539	30,632	30,632	-
3400 Other Funds Ltd	1,222,043	1,686,834	1,686,834	1,735,076	1,735,871	-
6400 Federal Funds Ltd	412,140	578,563	578,563	599,971	599,971	-
All Funds	1,712,707	2,324,581	2,324,581	2,395,094	2,390,660	-
<b>4200 Telecommunications</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	71,855	14,631	14,631	15,168	11,080	-
4400 Lottery Funds Ltd	27,203	-	-	-	-	-
3010 Other Funds Cap Improvement	3,404	24,790	24,790	25,707	25,707	-
3400 Other Funds Ltd	1,716,008	2,417,054	2,417,054	2,338,178	2,227,029	-
6400 Federal Funds Ltd	577,862	529,028	529,028	548,603	522,272	-
All Funds	2,396,332	2,985,503	2,985,503	2,927,656	2,786,088	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,064,211	2,940,924	2,940,924	3,390,432	2,673,704	-
3400 Other Funds Ltd	4,575,430	4,906,439	4,906,439	6,114,828	6,202,001	-
All Funds	5,639,641	7,847,363	7,847,363	9,505,260	8,875,705	-
<b>4250 Data Processing</b>						
8000 General Fund	5,480	19,431	19,431	20,150	11,619	-
4400 Lottery Funds Ltd	1,639	-	-	-	-	-
3400 Other Funds Ltd	142,136	64,069	64,069	63,723	43,675	-
6400 Federal Funds Ltd	17,582	66,271	66,271	68,723	47,102	-
All Funds	166,837	149,771	149,771	152,596	102,396	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	28,516	6,073	6,073	839	-	-
8010 General Fund Cap Improvement	-	233	233	242	242	-
4400 Lottery Funds Ltd	8,499	-	-	-	-	-
3010 Other Funds Cap Improvement	10,199	32,495	32,495	33,697	33,697	-
3400 Other Funds Ltd	970,843	878,676	878,676	895,839	895,839	-
6400 Federal Funds Ltd	214,194	374,557	374,557	388,417	388,417	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	1,232,251	1,292,034	1,292,034	1,319,034	1,318,195	-
<b>4300 Professional Services</b>						
8000 General Fund	1,833,686	1,417,946	1,417,946	2,546,056	710,864	-
8010 General Fund Cap Improvement	39,957	-	-	-	-	-
4400 Lottery Funds Ltd	651,678	-	-	-	-	-
3010 Other Funds Cap Improvement	1,439,441	62,093	62,093	64,639	64,639	-
3400 Other Funds Ltd	9,548,928	9,546,488	9,546,488	8,896,895	8,954,640	-
6010 Federal Funds Cap Improvement	249	-	-	-	-	-
6400 Federal Funds Ltd	10,371,566	7,479,978	7,479,978	6,077,742	6,077,742	-
All Funds	23,885,505	18,506,505	18,506,505	17,585,332	15,807,885	-
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	1,697,317	1,836,079	1,836,079	1,911,358	1,911,358	-
6400 Federal Funds Ltd	115,877	-	-	-	-	-
All Funds	1,813,246	1,836,079	1,836,079	1,911,358	1,911,358	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	1,374,332	1,542,741	1,542,741	1,745,457	1,630,780	-
6400 Federal Funds Ltd	21,787	-	-	-	-	-
All Funds	1,396,119	1,542,741	1,542,741	1,745,457	1,630,780	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	482	-	-	-	-	-
3400 Other Funds Ltd	-	14,800	14,800	27,000	27,000	-
All Funds	482	14,800	14,800	27,000	27,000	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	443	2,663	2,663	1,521	-	-
3010 Other Funds Cap Improvement	-	1,161	1,161	1,204	1,204	-
3400 Other Funds Ltd	28,291	113,796	113,796	102,610	102,610	-
6400 Federal Funds Ltd	9,091	85,846	85,846	89,022	89,022	-
All Funds	37,825	203,466	203,466	194,357	192,836	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,025	196	196	203	-	-
4400 Lottery Funds Ltd	5,497	-	-	-	-	-
3010 Other Funds Cap Improvement	444	5,934	5,934	6,154	6,154	-
3400 Other Funds Ltd	82,518	54,745	54,745	56,772	56,772	-
6400 Federal Funds Ltd	90,907	53,838	53,838	55,829	55,829	-
All Funds	182,391	114,713	114,713	118,958	118,755	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	80,421	37,982	37,982	39,388	29,925	-
4400 Lottery Funds Ltd	5,450	-	-	-	-	-
3010 Other Funds Cap Improvement	848	-	-	-	-	-
3400 Other Funds Ltd	974,786	3,153,466	3,153,466	3,270,145	3,273,819	-
6400 Federal Funds Ltd	668,269	712,053	712,053	738,400	738,400	-
All Funds	1,729,774	3,903,501	3,903,501	4,047,933	4,042,144	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	165,432	15,458	15,458	16,030	12,515	-
4400 Lottery Funds Ltd	4,386	-	-	-	-	-



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	-	74,004	74,004	76,742	76,742	-
3400 Other Funds Ltd	1,341,696	1,088,327	1,088,327	1,121,893	1,124,149	-
6400 Federal Funds Ltd	1,266,133	1,939,741	1,939,741	2,011,509	2,011,509	-
All Funds	2,777,647	3,117,530	3,117,530	3,226,174	3,224,915	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	58,384	20,798	20,798	19,236	15,228	-
8010 General Fund Cap Improvement	59,499	118,991	118,991	123,394	107,842	-
4400 Lottery Funds Ltd	943	-	-	-	-	-
3010 Other Funds Cap Improvement	184,374	139,545	139,545	144,708	144,708	-
3400 Other Funds Ltd	811,954	1,382,992	1,382,992	1,433,108	1,435,643	-
6400 Federal Funds Ltd	937,273	2,828,818	2,828,818	2,933,485	2,933,485	-
All Funds	2,052,427	4,491,144	4,491,144	4,653,931	4,636,906	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	905,191	905,432	905,432	937,294	605,729	-
8010 General Fund Cap Improvement	10,680	-	-	-	-	-
4400 Lottery Funds Ltd	80,974	-	-	-	-	-
3010 Other Funds Cap Improvement	600,554	1,748,054	1,748,054	1,812,732	1,812,732	-
3020 Other Funds Cap Construction	179,780	-	-	-	-	-
3400 Other Funds Ltd	6,787,276	8,602,623	8,602,623	7,626,687	7,727,483	-
6400 Federal Funds Ltd	11,705,162	6,497,321	6,497,321	6,737,720	6,737,720	-
All Funds	20,269,617	17,753,430	17,753,430	17,114,433	16,883,664	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	27,746	168,383	168,383	197,030	170,088	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	4,795	-	-	-	-	-
3010 Other Funds Cap Improvement	383	-	-	-	-	-
3400 Other Funds Ltd	1,263,254	1,371,136	1,371,136	1,421,868	929,696	-
6400 Federal Funds Ltd	303,079	-	-	-	-	-
All Funds	1,599,257	1,539,519	1,539,519	1,618,898	1,099,784	-
<b>4625 Other COI Costs</b>						
8000 General Fund	-	-	-	215,000	-	-
3400 Other Funds Ltd	1,757	-	-	-	215,000	-
All Funds	1,757	-	-	215,000	215,000	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	195,378	3,669,959	3,669,959	4,867,658	1,888,706	-
8010 General Fund Cap Improvement	29,018	30,696	30,696	31,832	31,832	-
4400 Lottery Funds Ltd	52,925	670,265	670,265	695,065	768,392	-
3010 Other Funds Cap Improvement	118,412	481,895	481,895	499,725	499,725	-
3020 Other Funds Cap Construction	820,220	-	-	-	-	-
3400 Other Funds Ltd	2,068,505	12,141,291	12,175,220	14,729,705	14,770,275	-
6010 Federal Funds Cap Improvement	3,004	1,137,455	1,137,455	1,179,541	1,179,541	-
6400 Federal Funds Ltd	1,898,062	21,221,373	21,221,373	24,464,918	23,931,395	-
All Funds	5,185,524	39,352,934	39,386,863	46,468,444	43,069,866	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	20,078	4,275	4,275	4,433	-	-
4400 Lottery Funds Ltd	8,263	-	-	-	-	-
3010 Other Funds Cap Improvement	22,782	24,493	24,493	25,399	25,399	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	185,103	369,319	369,319	369,798	369,798	-
6400 Federal Funds Ltd	325,891	737,576	737,576	764,868	764,868	-
All Funds	562,117	1,135,663	1,135,663	1,164,498	1,160,065	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	45,178	21,064	21,064	21,844	17,904	-
4400 Lottery Funds Ltd	11,097	-	-	-	-	-
3010 Other Funds Cap Improvement	23,272	13,597	13,597	14,100	14,100	-
3400 Other Funds Ltd	1,382,683	488,597	488,597	493,426	462,485	-
6400 Federal Funds Ltd	346,349	232,415	232,415	241,014	241,014	-
All Funds	1,808,579	755,673	755,673	770,384	735,503	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	5,093,888	9,450,823	9,450,823	12,458,828	6,283,943	-
8010 General Fund Cap Improvement	139,311	149,975	149,975	155,525	139,973	-
4400 Lottery Funds Ltd	988,915	670,265	670,265	695,065	768,392	-
3010 Other Funds Cap Improvement	2,518,977	2,760,595	2,760,595	2,862,984	2,862,984	-
3020 Other Funds Cap Construction	1,000,000	-	-	-	-	-
3400 Other Funds Ltd	40,909,600	54,265,697	54,299,626	57,027,343	56,773,948	-
6010 Federal Funds Cap Improvement	3,253	1,137,455	1,137,455	1,179,541	1,179,541	-
6400 Federal Funds Ltd	32,994,278	46,261,184	46,261,184	48,752,208	48,170,733	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$83,648,222</b>	<b>\$114,695,994</b>	<b>\$114,729,923</b>	<b>\$123,131,494</b>	<b>\$116,179,514</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	330,506	330,506	342,734	342,734	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	180,656	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	1,305	1,305	1,353	1,353	-
3010 Other Funds Cap Improvement	-	50,987	50,987	52,874	52,874	-
3400 Other Funds Ltd	6,868	260,921	260,921	270,576	270,576	-
6400 Federal Funds Ltd	8,561	337,809	337,809	350,309	350,309	-
All Funds	15,429	651,022	651,022	675,112	675,112	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	17,965	7,197	7,197	7,463	7,463	-
3010 Other Funds Cap Improvement	50,005	-	-	-	-	-
3400 Other Funds Ltd	223,447	460	460	477	477	-
6400 Federal Funds Ltd	674,660	311,670	311,670	323,202	323,202	-
All Funds	966,077	319,327	319,327	331,142	331,142	-
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	-	285,346	285,346	295,903	295,903	-
<b>5450 Agricultural Equip. and Mach.</b>						
3400 Other Funds Ltd	19,475	155,285	155,285	161,031	161,031	-
6400 Federal Funds Ltd	116,691	80,179	80,179	83,145	83,145	-
All Funds	136,166	235,464	235,464	244,176	244,176	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	71,588	86,403	86,403	89,600	89,600	-
<b>5600 Data Processing Hardware</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3010 Other Funds Cap Improvement	15,900	-	-	-	-	-
3400 Other Funds Ltd	192,433	516,775	516,775	535,896	535,896	-
6400 Federal Funds Ltd	-	52,656	52,656	54,604	54,604	-
All Funds	208,333	569,431	569,431	590,500	590,500	-
<b>5650 Land and Improvements</b>						
3010 Other Funds Cap Improvement	361,822	-	-	-	-	-
3400 Other Funds Ltd	322,882	3,664	3,664	3,800	3,800	-
6010 Federal Funds Cap Improvement	-	515,000	515,000	534,055	534,055	-
6400 Federal Funds Ltd	591,461	277,573	277,573	287,844	287,844	-
All Funds	1,276,165	796,237	796,237	825,699	825,699	-
<b>5700 Building Structures</b>						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3010 Other Funds Cap Improvement	-	1,945,553	1,945,553	2,537,538	2,537,538	-
3400 Other Funds Ltd	371,006	304	304	315	315	-
6400 Federal Funds Ltd	667,618	243,242	243,242	252,242	252,242	-
All Funds	1,038,624	2,189,099	2,189,099	12,790,095	2,790,095	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	193,132	19,493	19,493	100,214	20,214	-
3010 Other Funds Cap Improvement	31,703	1,314,453	1,314,453	326,088	326,088	-
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	-
3400 Other Funds Ltd	516,711	389,714	389,714	400,432	400,432	-
6010 Federal Funds Cap Improvement	327,946	700,000	700,000	725,900	725,900	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	1,372,370	495,277	495,277	688,602	688,602	-
All Funds	2,441,862	5,242,687	7,919,956	12,241,236	12,161,236	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	211,097	27,995	27,995	109,030	29,030	-
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3010 Other Funds Cap Improvement	459,430	3,310,993	3,310,993	2,916,500	2,916,500	-
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	-
3400 Other Funds Ltd	1,905,066	1,744,032	1,744,032	1,804,861	1,804,861	-
6010 Federal Funds Cap Improvement	327,946	1,215,000	1,215,000	1,259,955	1,259,955	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	3,431,361	2,083,752	2,083,752	2,335,851	2,335,851	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$6,334,900</b>	<b>\$10,705,522</b>	<b>\$13,382,791</b>	<b>\$28,426,197</b>	<b>\$18,346,197</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	3,000	-	-	-	-	-
6400 Federal Funds Ltd	1,298,432	-	-	-	-	-
All Funds	1,301,432	-	-	-	-	-
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	276,312	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	415,889	385,447	385,447	399,709	-	-
3400 Other Funds Ltd	171,773	1,079,002	1,079,002	56,000	56,000	-
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	87,639	4,536,567	4,536,567	4,704,419	4,704,419	-
All Funds	675,301	6,632,406	6,632,406	5,814,879	5,415,170	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	26,703	-	-	-	-	-
6400 Federal Funds Ltd	343,095	-	-	-	-	-
All Funds	369,798	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
3010 Other Funds Cap Improvement	549	-	-	-	-	-
3400 Other Funds Ltd	23,616	-	-	-	-	-
All Funds	24,165	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
6400 Federal Funds Ltd	-	27,000	27,000	27,999	27,999	-
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	44,440	-	-	-	-	-
6400 Federal Funds Ltd	1,273,833	-	-	-	-	-
All Funds	1,318,273	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	-	92,700	92,700	96,130	96,130	-
3400 Other Funds Ltd	23,138,721	22,801,677	22,801,677	24,040,949	24,040,949	-
All Funds	23,138,721	22,894,377	22,894,377	24,137,079	24,137,079	-
<b>6580 Spc Pmt to OR University System</b>						
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	52,944	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	53,944	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	418,889	478,147	478,147	495,839	96,130	-
3010 Other Funds Cap Improvement	549	-	-	-	-	-
3400 Other Funds Ltd	23,406,253	23,880,679	23,880,679	24,096,949	24,096,949	-
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	-
6400 Federal Funds Ltd	3,332,255	4,563,567	4,563,567	4,732,418	4,732,418	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$27,157,946</b>	<b>\$29,553,783</b>	<b>\$29,553,783</b>	<b>\$29,979,957</b>	<b>\$29,580,248</b>	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	520,000	520,000	-
3430 Other Funds Debt Svc Ltd	725,000	865,000	865,000	915,000	915,000	-
All Funds	725,000	865,000	865,000	1,435,000	1,435,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	609,468	609,468	-
3430 Other Funds Debt Svc Ltd	1,110,063	969,860	969,860	917,210	917,210	-
All Funds	1,110,063	969,860	969,860	1,526,678	1,526,678	-
<b>7200 Principal - COP</b>						
8030 General Fund Debt Svc	297,207	320,585	320,585	168,644	168,644	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	57,560	32,010	32,010	5,573	5,573	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>TOTAL DEBT SERVICE</b>	<b>\$2,189,830</b>	<b>\$2,187,455</b>	<b>\$2,187,455</b>	<b>\$3,135,895</b>	<b>\$3,135,895</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	16,667,727	29,578,719	30,544,034	39,616,893	27,428,039	-
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	-
4400 Lottery Funds Ltd	4,921,717	4,752,746	4,917,581	5,189,892	5,588,667	-
3010 Other Funds Cap Improvement	3,702,029	6,426,948	6,435,714	6,166,566	6,166,566	-
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	-
3400 Other Funds Ltd	151,244,725	166,342,833	169,745,860	176,615,248	176,503,845	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	110,560,870	133,668,993	137,009,032	145,556,888	144,660,577	-
<b>TOTAL EXPENDITURES</b>	<b>\$290,761,519</b>	<b>\$348,415,264</b>	<b>\$358,974,515</b>	<b>\$399,531,154</b>	<b>\$376,717,809</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(499,487)	-	-	-	-	-
8030 General Fund Debt Svc	(8)	-	-	-	-	-
All Funds	(499,495)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	215,852	2,225	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	5,470,666	1,461,850	1,453,084	60,800	60,800	-
3400 Other Funds Ltd	34,306,813	16,054,546	14,214,266	39,512,656	39,909,059	-
6400 Federal Funds Ltd	21,117	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$39,798,596</b>	<b>\$17,516,396</b>	<b>\$15,667,350</b>	<b>\$39,789,308</b>	<b>\$39,972,084</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,541	1,474	1,474	1,497	1,445	-
8180 Position Reconciliation	-	-	-	-	14	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,541</b>	<b>1,474</b>	<b>1,474</b>	<b>1,497</b>	<b>1,459</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	1,260.08	1,199.69	1,200.69	1,225.22	1,185.14	-
8280 FTE Reconciliation	-	(1.43)	(1.43)	-	5.62	-
<b>TOTAL AUTHORIZED FTE</b>	<b>1,260.08</b>	<b>1,198.26</b>	<b>1,199.26</b>	<b>1,225.22</b>	<b>1,190.76</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	304,472	-	-	-	-	-
3400 Other Funds Ltd	5,862,830	14,187,577	14,187,577	7,237,572	7,237,572	-
All Funds	6,167,302	14,187,577	14,187,577	7,237,572	7,237,572	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(150,543)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	153,929	-	-	-	-	-
3400 Other Funds Ltd	5,862,830	14,187,577	14,187,577	7,237,572	7,237,572	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$6,016,759</b>	<b>\$14,187,577</b>	<b>\$14,187,577</b>	<b>\$7,237,572</b>	<b>\$7,237,572</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	14,860,300	21,781,700	22,517,041	26,252,161	20,947,188	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3400 Other Funds Ltd	38,147,521	53,601,000	53,601,000	60,812,000	60,812,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3400 Other Funds Ltd	9,413,968	9,268,000	9,268,000	10,042,728	10,042,728	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	47,561,489	62,869,000	62,869,000	70,854,728	70,854,728	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$47,561,489</b>	<b>\$62,869,000</b>	<b>\$62,869,000</b>	<b>\$70,854,728</b>	<b>\$70,854,728</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	6,535,131	6,535,131	11,032,662	11,032,662	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	138,007	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	353,059	418,836	418,836	286,067	286,067	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	491,066	418,836	418,836	286,067	286,067	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$491,066</b>	<b>\$418,836</b>	<b>\$418,836</b>	<b>\$286,067</b>	<b>\$286,067</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	89,538	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	1,887,307	875,995	875,995	1,166,251	1,166,251	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	4,022	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	2,155,059	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,159,081	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$2,159,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,784,704	80,000	1,394,859	80,000	80,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	85,692,926	114,457,754	117,211,716	121,487,342	121,401,588	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	3,307,771	-	-	-	-	-
3400 Other Funds Ltd	11,251,828	-	-	-	-	-
6400 Federal Funds Ltd	14,492,661	-	-	-	-	-
All Funds	29,052,260	-	-	-	-	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	78,492	-	-	-	-	-
<b>1690 Tsfr From Water Resources Dept</b>						
3400 Other Funds Ltd	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	-
All Funds	12,098,392	13,182,304	13,322,247	14,580,548	14,623,196	-
<b>1730 Tsfr From Transportation, Dept</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,975,000	1,975,000	319,684	319,684	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	20,753,299	13,370,494	13,370,494	12,617,178	12,617,178	-
6400 Federal Funds Ltd	14,492,661	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$42,995,028</b>	<b>\$16,944,939</b>	<b>\$17,084,882</b>	<b>\$16,747,781</b>	<b>\$16,790,429</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	14,860,300	21,781,700	22,517,041	26,252,161	20,947,188	-
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	75,726,484	84,149,456	85,464,315	96,036,886	96,036,886	-
6400 Federal Funds Ltd	100,185,587	114,457,754	117,211,716	121,487,342	121,401,588	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$198,521,439</b>	<b>\$223,963,355</b>	<b>\$228,907,460</b>	<b>\$247,906,992</b>	<b>\$242,558,913</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(20,432,356)	(27,639,476)	(27,639,476)	(23,918,619)	(23,918,619)	-
6400 Federal Funds Ltd	(16,145,228)	-	-	-	-	-
All Funds	(40,911,279)	(27,639,476)	(27,639,476)	(23,918,619)	(23,918,619)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
<b>2603 Tsfr To Agriculture, Dept of</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(21,400,467)	(28,665,251)	(28,665,251)	(24,986,273)	(24,986,273)	-
6400 Federal Funds Ltd	(16,145,228)	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$41,879,390)</b>	<b>(\$44,429,833)</b>	<b>(\$44,429,833)</b>	<b>(\$40,750,855)</b>	<b>(\$40,750,855)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	14,860,300	21,781,700	22,517,041	26,252,161	20,947,188	-
4400 Lottery Funds Ltd	3,569,302	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	60,188,847	69,671,782	70,986,641	78,288,185	78,288,185	-
6400 Federal Funds Ltd	84,040,359	98,693,172	101,447,134	105,722,760	105,637,006	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$162,658,808</b>	<b>\$193,721,099</b>	<b>\$198,665,204</b>	<b>\$214,393,709</b>	<b>\$209,045,630</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	6,079,826	9,773,198	10,218,893	12,903,528	10,975,688	-
4400 Lottery Funds Ltd	1,957,011	2,071,382	2,191,524	2,273,365	2,417,390	-
3400 Other Funds Ltd	27,259,638	27,504,027	28,971,154	30,193,812	30,244,820	-
6400 Federal Funds Ltd	33,566,921	39,909,085	42,030,339	44,521,864	43,984,621	-
All Funds	68,863,396	79,257,692	83,411,910	89,892,569	87,622,519	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	227,956	32,495	32,495	33,747	11,556	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	1,754	-	-	-	-	-
3400 Other Funds Ltd	401,933	392,144	392,144	406,655	428,846	-
6400 Federal Funds Ltd	544,394	113,721	113,721	551,417	551,417	-
All Funds	1,176,037	538,360	538,360	991,819	991,819	-
<b>3170 Overtime Payments</b>						
8000 General Fund	53,700	12,429	12,429	12,889	12,889	-
4400 Lottery Funds Ltd	3,716	56,403	56,403	58,490	58,490	-
3400 Other Funds Ltd	76,853	148,292	148,292	153,779	153,779	-
6400 Federal Funds Ltd	351,994	179,558	179,558	186,202	186,202	-
All Funds	486,263	396,682	396,682	411,360	411,360	-
<b>3180 Shift Differential</b>						
8000 General Fund	9,978	247,500	247,500	256,658	256,652	-
4400 Lottery Funds Ltd	834	9,321	9,321	9,666	9,666	-
3400 Other Funds Ltd	22,810	337,527	337,527	347,561	347,567	-
6400 Federal Funds Ltd	83,934	856,408	856,408	882,295	882,295	-
All Funds	117,556	1,450,756	1,450,756	1,496,180	1,496,180	-
<b>3190 All Other Differential</b>						
8000 General Fund	241,024	-	-	-	-	-
4400 Lottery Funds Ltd	1,574	-	-	-	-	-
3400 Other Funds Ltd	367,276	-	-	-	-	-
6400 Federal Funds Ltd	1,015,680	-	-	-	-	-
All Funds	1,625,554	-	-	-	-	-

**SALARIES & WAGES**



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	6,612,484	10,065,622	10,511,317	13,206,822	11,256,785	-
4400 Lottery Funds Ltd	1,964,889	2,137,106	2,257,248	2,341,521	2,485,546	-
3400 Other Funds Ltd	28,128,510	28,381,990	29,849,117	31,101,807	31,175,012	-
6400 Federal Funds Ltd	35,562,923	41,058,772	43,180,026	46,141,778	45,604,535	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$72,268,806</b>	<b>\$81,643,490</b>	<b>\$85,797,708</b>	<b>\$92,791,928</b>	<b>\$90,521,878</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,815	4,378	4,378	6,858	5,668	-
4400 Lottery Funds Ltd	657	790	790	991	1,061	-
3400 Other Funds Ltd	10,721	12,490	12,490	15,678	15,620	-
6400 Federal Funds Ltd	15,817	20,679	20,679	26,628	26,194	-
All Funds	30,010	38,337	38,337	50,155	48,543	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	924,987	1,584,219	1,654,594	1,894,184	1,642,577	-
4400 Lottery Funds Ltd	283,001	337,451	356,421	342,160	361,012	-
3400 Other Funds Ltd	4,103,533	4,419,616	4,651,275	4,533,294	4,537,753	-
6400 Federal Funds Ltd	4,941,976	6,465,235	6,800,181	6,506,477	6,431,033	-
All Funds	10,253,497	12,806,521	13,462,471	13,276,115	12,972,375	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	410,580	405,183	590,358	642,974	642,974	-
4400 Lottery Funds Ltd	121,137	134,109	125,749	135,896	135,896	-
3400 Other Funds Ltd	1,790,899	1,835,238	1,646,947	1,797,403	1,797,403	-
6400 Federal Funds Ltd	2,174,903	2,273,757	2,409,243	2,650,638	2,650,638	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	4,497,519	4,648,287	4,772,297	5,226,911	5,226,911	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	503,400	770,014	804,110	1,009,481	860,304	-
4400 Lottery Funds Ltd	146,033	163,492	172,683	178,944	189,962	-
3400 Other Funds Ltd	2,127,615	2,171,222	2,283,460	2,376,714	2,382,312	-
6400 Federal Funds Ltd	2,700,800	3,141,012	3,303,288	3,526,572	3,485,465	-
All Funds	5,477,848	6,245,740	6,563,541	7,091,711	6,918,043	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	5,053	5,053	5,240	5,240	-
4400 Lottery Funds Ltd	-	100	100	104	104	-
3400 Other Funds Ltd	-	5,310	5,310	5,507	5,507	-
All Funds	-	10,463	10,463	10,851	10,851	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,645	6,835	6,835	8,264	6,836	-
4400 Lottery Funds Ltd	1,021	1,233	1,233	1,198	1,286	-
3400 Other Funds Ltd	17,297	19,545	19,545	18,908	18,841	-
6400 Federal Funds Ltd	25,492	32,301	32,301	32,087	31,570	-
All Funds	48,455	59,914	59,914	60,457	58,533	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	18,916	59,966	59,966	78,357	69,244	-
4400 Lottery Funds Ltd	4,722	12,538	12,538	14,049	14,914	-
3400 Other Funds Ltd	81,926	169,964	169,964	186,611	187,194	-
All Funds	105,564	242,468	242,468	279,017	271,352	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3270 Flexible Benefits</b>						
8000 General Fund	2,049,233	3,037,488	3,037,488	4,009,982	3,316,057	-
4400 Lottery Funds Ltd	464,051	546,137	546,137	578,474	620,358	-
3400 Other Funds Ltd	8,069,980	8,623,293	8,623,293	9,143,165	9,110,665	-
6400 Federal Funds Ltd	11,418,476	14,328,275	14,328,275	15,542,941	15,291,296	-
All Funds	22,001,740	26,535,193	26,535,193	29,274,562	28,338,376	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,914,576	5,873,136	6,162,782	7,655,340	6,548,900	-
4400 Lottery Funds Ltd	1,020,622	1,195,850	1,215,651	1,251,816	1,324,593	-
3400 Other Funds Ltd	16,201,971	17,256,678	17,412,284	18,077,280	18,055,295	-
6400 Federal Funds Ltd	21,277,464	26,261,259	26,893,967	28,285,343	27,916,196	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$42,414,633</b>	<b>\$50,586,923</b>	<b>\$51,684,684</b>	<b>\$55,269,779</b>	<b>\$53,844,984</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(46,614)	(46,614)	(151,922)	(151,922)	-
4400 Lottery Funds Ltd	-	(17,180)	(17,180)	-	-	-
3400 Other Funds Ltd	-	(281,850)	(281,850)	(295,653)	(295,653)	-
6400 Federal Funds Ltd	-	(427,442)	(427,442)	(242,373)	(242,373)	-
All Funds	-	(773,086)	(773,086)	(689,948)	(689,948)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	4,632	4,632	-	(298,873)	-
4400 Lottery Funds Ltd	-	(51,277)	(51,277)	-	22,810	-
3400 Other Funds Ltd	-	(6,208)	(6,208)	-	448,780	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	84,907	84,907	-	906,390	-
All Funds	-	32,054	32,054	-	1,079,107	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(41,982)	(41,982)	(151,922)	(450,795)	-
4400 Lottery Funds Ltd	-	(68,457)	(68,457)	-	22,810	-
3400 Other Funds Ltd	-	(288,058)	(288,058)	(295,653)	153,127	-
6400 Federal Funds Ltd	-	(342,535)	(342,535)	(242,373)	664,017	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$741,032)</b>	<b>(\$741,032)</b>	<b>(\$689,948)</b>	<b>\$389,159</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	10,527,060	15,896,776	16,632,117	20,710,240	17,354,890	-
4400 Lottery Funds Ltd	2,985,511	3,264,499	3,404,442	3,593,337	3,832,949	-
3400 Other Funds Ltd	44,330,481	45,350,610	46,973,343	48,883,434	49,383,434	-
6400 Federal Funds Ltd	56,840,387	66,977,496	69,731,458	74,184,748	74,184,748	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$114,683,439</b>	<b>\$131,489,381</b>	<b>\$136,741,360</b>	<b>\$147,371,759</b>	<b>\$144,756,021</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	483,148	122,861	122,861	87,705	69,835	-
4400 Lottery Funds Ltd	79,570	-	-	-	-	-
3400 Other Funds Ltd	2,345,998	867,636	867,636	918,105	923,153	-
6400 Federal Funds Ltd	2,600,865	1,846,074	1,846,074	1,914,380	1,914,380	-
All Funds	5,509,581	2,836,571	2,836,571	2,920,190	2,907,368	-
<b>4125 Out of State Travel</b>						
8000 General Fund	8,287	34,618	34,618	31,662	26,278	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	6,299	-	-	-	-	-
3400 Other Funds Ltd	62,753	93,831	93,831	96,890	96,890	-
6400 Federal Funds Ltd	103,878	91,693	91,693	95,085	95,085	-
All Funds	181,217	220,142	220,142	223,637	218,253	-
<b>4150 Employee Training</b>						
8000 General Fund	29,050	2,783	2,783	1,482	-	-
4400 Lottery Funds Ltd	17,690	-	-	-	-	-
3400 Other Funds Ltd	152,583	225,957	225,957	206,897	206,897	-
6400 Federal Funds Ltd	100,846	143,534	143,534	148,844	148,844	-
All Funds	300,169	372,274	372,274	357,223	355,741	-
<b>4175 Office Expenses</b>						
8000 General Fund	60,920	29,645	29,645	29,415	24,186	-
4400 Lottery Funds Ltd	2,657	-	-	-	-	-
3400 Other Funds Ltd	345,277	420,662	420,662	422,056	422,851	-
6400 Federal Funds Ltd	264,632	406,662	406,662	421,710	421,710	-
All Funds	673,486	856,969	856,969	873,181	868,747	-
<b>4200 Telecommunications</b>						
8000 General Fund	71,855	13,445	13,445	13,938	9,909	-
4400 Lottery Funds Ltd	21,364	-	-	-	-	-
3400 Other Funds Ltd	632,217	581,520	581,520	600,413	572,670	-
6400 Federal Funds Ltd	460,015	399,762	399,762	414,554	394,657	-
All Funds	1,185,451	994,727	994,727	1,028,905	977,236	-
<b>4250 Data Processing</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	2,601	19,431	19,431	20,150	11,619	-
4400 Lottery Funds Ltd	767	-	-	-	-	-
3400 Other Funds Ltd	6,004	15,345	15,345	13,196	9,044	-
6400 Federal Funds Ltd	10,429	28,819	28,819	29,885	20,483	-
All Funds	19,801	63,595	63,595	63,231	41,146	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	24,780	6,073	6,073	839	-	-
4400 Lottery Funds Ltd	6,905	-	-	-	-	-
3400 Other Funds Ltd	273,856	143,438	143,438	133,398	133,398	-
6400 Federal Funds Ltd	57,488	107,383	107,383	111,357	111,357	-
All Funds	363,029	256,894	256,894	245,594	244,755	-
<b>4300 Professional Services</b>						
8000 General Fund	1,471,739	1,359,946	1,359,946	910,061	650,513	-
4400 Lottery Funds Ltd	323,737	-	-	-	-	-
3400 Other Funds Ltd	2,404,033	2,806,756	2,806,756	1,880,833	1,938,578	-
6400 Federal Funds Ltd	5,753,609	5,016,753	5,016,753	3,629,455	3,629,455	-
All Funds	9,953,118	9,183,455	9,183,455	6,420,349	6,218,546	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	300	-	-	-	-	-
6400 Federal Funds Ltd	2,850	-	-	-	-	-
All Funds	3,150	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	531,450	613,209	613,209	693,785	648,203	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	534,570	613,209	613,209	693,785	648,203	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	482	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	443	2,663	2,663	1,521	-	-
3400 Other Funds Ltd	15,521	31,275	31,275	32,087	32,087	-
6400 Federal Funds Ltd	5,430	45,107	45,107	46,776	46,776	-
All Funds	21,394	79,045	79,045	80,384	78,863	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	3,025	196	196	203	-	-
3400 Other Funds Ltd	43,214	30,255	30,255	31,376	31,376	-
6400 Federal Funds Ltd	60,896	42,226	42,226	43,787	43,787	-
All Funds	107,135	72,677	72,677	75,366	75,163	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	80,421	37,982	37,982	39,388	29,925	-
4400 Lottery Funds Ltd	4,133	-	-	-	-	-
3400 Other Funds Ltd	391,138	578,116	578,116	599,507	603,181	-
6400 Federal Funds Ltd	433,920	373,388	373,388	387,205	387,205	-
All Funds	909,612	989,486	989,486	1,026,100	1,020,311	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	165,432	15,458	15,458	16,030	12,515	-
4400 Lottery Funds Ltd	4,386	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000**

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3400 Other Funds Ltd	892,660	641,877	641,877	658,984	661,240	-
6400 Federal Funds Ltd	1,057,851	1,744,185	1,744,185	1,808,718	1,808,718	-
All Funds	2,120,329	2,401,520	2,401,520	2,483,732	2,482,473	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	58,384	19,688	19,688	18,085	14,077	-
4400 Lottery Funds Ltd	943	-	-	-	-	-
3400 Other Funds Ltd	544,292	952,730	952,730	986,996	989,531	-
6400 Federal Funds Ltd	607,758	2,640,139	2,640,139	2,737,824	2,737,824	-
All Funds	1,211,377	3,612,557	3,612,557	3,742,905	3,741,432	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	900,121	870,432	870,432	900,999	569,434	-
4400 Lottery Funds Ltd	54,056	-	-	-	-	-
3400 Other Funds Ltd	4,637,963	5,857,756	5,857,756	4,935,810	5,036,606	-
6400 Federal Funds Ltd	9,259,557	4,576,212	4,576,212	4,745,531	4,745,531	-
All Funds	14,851,697	11,304,400	11,304,400	10,582,340	10,351,571	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	890	168,383	168,383	197,030	170,088	-
4400 Lottery Funds Ltd	3,098	-	-	-	-	-
3400 Other Funds Ltd	72,669	-	-	-	-	-
6400 Federal Funds Ltd	16,354	-	-	-	-	-
All Funds	93,011	168,383	168,383	197,030	170,088	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	195,378	3,035,286	3,035,286	3,121,976	1,860,855	-



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

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4400 Lottery Funds Ltd	40,459	309,946	309,946	321,414	339,273	-
3400 Other Funds Ltd	976,677	5,902,799	5,902,799	7,101,240	7,114,694	-
6400 Federal Funds Ltd	1,253,247	9,198,866	9,198,866	9,760,994	9,704,539	-
All Funds	2,465,761	18,446,897	18,446,897	20,305,624	19,019,361	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	20,078	4,275	4,275	4,433	-	-
4400 Lottery Funds Ltd	8,263	-	-	-	-	-
3400 Other Funds Ltd	107,109	154,295	154,295	146,817	146,817	-
6400 Federal Funds Ltd	148,699	567,977	567,977	588,994	588,994	-
All Funds	284,149	726,547	726,547	740,244	735,811	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	42,677	21,064	21,064	21,844	17,904	-
4400 Lottery Funds Ltd	9,464	-	-	-	-	-
3400 Other Funds Ltd	336,048	159,904	159,904	152,572	152,572	-
6400 Federal Funds Ltd	201,403	177,011	177,011	183,561	183,561	-
All Funds	589,592	357,979	357,979	357,977	354,037	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,619,711	5,764,229	5,764,229	5,416,761	3,467,138	-
4400 Lottery Funds Ltd	583,791	309,946	309,946	321,414	339,273	-
3400 Other Funds Ltd	14,771,762	20,077,361	20,077,361	19,610,962	19,719,788	-
6400 Federal Funds Ltd	22,402,847	27,405,791	27,405,791	27,068,660	26,982,906	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,378,111</b>	<b>\$53,557,327</b>	<b>\$53,557,327</b>	<b>\$52,417,797</b>	<b>\$50,509,105</b>	<b>-</b>

**CAPITAL OUTLAY**

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	133,336	133,336	138,269	138,269	-
<b>5200 Technical Equipment</b>						
8000 General Fund	-	1,305	1,305	1,353	1,353	-
3400 Other Funds Ltd	6,868	260,921	260,921	270,576	270,576	-
6400 Federal Funds Ltd	8,561	337,809	337,809	350,309	350,309	-
All Funds	15,429	600,035	600,035	622,238	622,238	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	17,965	7,197	7,197	7,463	7,463	-
3400 Other Funds Ltd	36,704	-	-	-	-	-
6400 Federal Funds Ltd	74,533	114,949	114,949	119,202	119,202	-
All Funds	129,202	122,146	122,146	126,665	126,665	-
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	-	285,346	285,346	295,903	295,903	-
<b>5450 Agricultural Equip. and Mach.</b>						
3400 Other Funds Ltd	7,415	13,800	13,800	14,311	14,311	-
6400 Federal Funds Ltd	77,376	80,179	80,179	83,145	83,145	-
All Funds	84,791	93,979	93,979	97,456	97,456	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	86,403	86,403	89,600	89,600	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	44,040	-	-	-	-	-
6400 Federal Funds Ltd	-	52,656	52,656	54,604	54,604	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

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All Funds	44,040	52,656	52,656	54,604	54,604	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	2,632	-	-	-	-	-
6400 Federal Funds Ltd	219,555	92,688	92,688	96,119	96,119	-
All Funds	222,187	92,688	92,688	96,119	96,119	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	226,102	-	-	-	-	-
6400 Federal Funds Ltd	338,773	208,589	208,589	216,307	216,307	-
All Funds	564,875	208,589	208,589	216,307	216,307	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	193,132	19,493	19,493	20,214	20,214	-
3400 Other Funds Ltd	261,228	138,140	138,140	39,550	39,550	-
6400 Federal Funds Ltd	901,649	134,749	134,749	139,735	139,735	-
All Funds	1,356,009	292,382	292,382	199,499	199,499	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	211,097	27,995	27,995	29,030	29,030	-
3400 Other Funds Ltd	584,989	632,600	632,600	552,306	552,306	-
6400 Federal Funds Ltd	1,620,447	1,306,965	1,306,965	1,355,324	1,355,324	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,416,533</b>	<b>\$1,967,560</b>	<b>\$1,967,560</b>	<b>\$1,936,660</b>	<b>\$1,936,660</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	3,000	-	-	-	-	-
6400 Federal Funds Ltd	1,298,432	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	1,301,432	-	-	-	-	-
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	276,312	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	171,773	54,002	54,002	56,000	56,000	-
6400 Federal Funds Ltd	87,639	2,975,920	2,975,920	3,086,029	3,086,029	-
All Funds	259,412	3,029,922	3,029,922	3,142,029	3,142,029	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	26,603	-	-	-	-	-
6400 Federal Funds Ltd	240,154	-	-	-	-	-
All Funds	266,757	-	-	-	-	-
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	23,616	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
6400 Federal Funds Ltd	-	27,000	27,000	27,999	27,999	-
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	44,440	-	-	-	-	-
6400 Federal Funds Ltd	1,253,024	-	-	-	-	-
All Funds	1,297,464	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	-	92,700	92,700	96,130	96,130	-
3400 Other Funds Ltd	235,183	-	-	-	-	-
All Funds	235,183	92,700	92,700	96,130	96,130	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	3,000	92,700	92,700	96,130	96,130	-
3400 Other Funds Ltd	501,615	54,002	54,002	56,000	56,000	-
6400 Federal Funds Ltd	3,155,561	3,002,920	3,002,920	3,114,028	3,114,028	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,660,176</b>	<b>\$3,149,622</b>	<b>\$3,149,622</b>	<b>\$3,266,158</b>	<b>\$3,266,158</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	14,360,868	21,781,700	22,517,041	26,252,161	20,947,188	-
4400 Lottery Funds Ltd	3,569,302	3,574,445	3,714,388	3,914,751	4,172,222	-
3400 Other Funds Ltd	60,188,847	66,114,573	67,737,306	69,102,702	69,711,528	-
6400 Federal Funds Ltd	84,019,242	98,693,172	101,447,134	105,722,760	105,637,006	-
<b>TOTAL EXPENDITURES</b>	<b>\$162,138,259</b>	<b>\$190,163,890</b>	<b>\$195,415,869</b>	<b>\$204,992,374</b>	<b>\$200,467,944</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(499,432)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	215,852	1,029	-
3400 Other Funds Ltd	-	3,557,209	3,249,335	9,185,483	8,576,657	-
6400 Federal Funds Ltd	21,117	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$21,117</b>	<b>\$3,557,209</b>	<b>\$3,249,335</b>	<b>\$9,401,335</b>	<b>\$8,577,686</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	1,179	1,133	1,133	1,141	1,101	-
8180 Position Reconciliation	-	2	2	-	18	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,179</b>	<b>1,135</b>	<b>1,135</b>	<b>1,141</b>	<b>1,119</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	905.52	866.26	866.26	874.80	847.35	-
8280 FTE Reconciliation	-	0.42	0.42	-	9.37	-
<b>TOTAL AUTHORIZED FTE</b>	<b>905.52</b>	<b>866.68</b>	<b>866.68</b>	<b>874.80</b>	<b>856.72</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	304,472	-	-	-	-	-
3400 Other Funds Ltd	2,999,249	8,178,529	8,178,529	-	-	-
All Funds	3,303,721	8,178,529	8,178,529	-	-	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	(585,350)	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	(280,878)	-	-	-	-	-
3400 Other Funds Ltd	2,999,249	8,178,529	8,178,529	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,718,371</b>	<b>\$8,178,529</b>	<b>\$8,178,529</b>	-	-	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	11,436,204	17,936,919	18,672,260	19,251,046	16,982,622	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3400 Other Funds Ltd	30,940,413	48,207,000	48,207,000	54,543,000	54,543,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3400 Other Funds Ltd	1,400,596	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	32,341,009	48,207,000	48,207,000	54,543,000	54,543,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$32,341,009</b>	<b>\$48,207,000</b>	<b>\$48,207,000</b>	<b>\$54,543,000</b>	<b>\$54,543,000</b>	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	6,439,320	6,439,320	11,032,662	11,032,662	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	18,493	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	353,059	418,836	418,836	286,067	286,067	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	371,552	418,836	418,836	286,067	286,067	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$371,552</b>	<b>\$418,836</b>	<b>\$418,836</b>	<b>\$286,067</b>	<b>\$286,067</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	17,531	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	1,887,307	875,995	875,995	1,166,251	1,166,251	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	4,022	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	2,132,877	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						



**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	2,136,899	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$2,136,899</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	2,611,714	80,000	1,394,859	80,000	80,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	74,861,937	95,739,660	98,493,622	102,589,486	102,516,798	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	3,307,771	-	-	-	-	-
3400 Other Funds Ltd	10,495,553	-	-	-	-	-
6400 Federal Funds Ltd	10,635,945	-	-	-	-	-
All Funds	24,439,269	-	-	-	-	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	78,492	-	-	-	-	-
<b>1690 Tsfr From Water Resources Dept</b>						
3400 Other Funds Ltd	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	-
All Funds	12,098,392	13,182,304	13,322,247	14,580,548	14,623,196	-
<b>1730 Tsfr From Transportation, Dept</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	1,975,000	1,975,000	319,684	319,684	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	19,997,024	13,370,494	13,370,494	12,617,178	12,617,178	-
6400 Federal Funds Ltd	10,635,945	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$38,382,037</b>	<b>\$16,944,939</b>	<b>\$17,084,882</b>	<b>\$16,747,781</b>	<b>\$16,790,429</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	11,436,204	17,936,919	18,672,260	19,251,046	16,982,622	-
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	59,363,036	69,391,645	70,706,504	79,725,158	79,725,158	-
6400 Federal Funds Ltd	85,497,882	95,739,660	98,493,622	102,589,486	102,516,798	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$164,046,190</b>	<b>\$186,642,669</b>	<b>\$191,586,774</b>	<b>\$205,696,293</b>	<b>\$203,397,829</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	-
6400 Federal Funds Ltd	(12,695,754)	-	-	-	-	-
All Funds	(33,825,912)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
<b>TRANSFERS OUT</b>						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	(12,695,754)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$33,825,912)</b>	<b>(\$39,924,953)</b>	<b>(\$39,924,953)</b>	<b>(\$34,817,496)</b>	<b>(\$34,817,496)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	11,436,204	17,936,919	18,672,260	19,251,046	16,982,622	-
4400 Lottery Funds Ltd	3,134,495	3,574,445	3,714,388	4,130,603	4,173,251	-
3400 Other Funds Ltd	45,565,822	50,452,698	51,767,557	57,715,139	57,715,139	-
6400 Federal Funds Ltd	72,802,128	82,932,183	85,686,145	89,782,009	89,709,321	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$132,938,649</b>	<b>\$154,896,245</b>	<b>\$159,840,350</b>	<b>\$170,878,797</b>	<b>\$168,580,333</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	5,016,216	8,277,278	8,722,973	9,976,548	9,324,980	-
4400 Lottery Funds Ltd	1,949,249	2,071,382	2,191,524	2,273,365	2,417,390	-
3400 Other Funds Ltd	20,168,244	19,936,399	21,154,115	21,215,101	21,283,181	-
6400 Federal Funds Ltd	28,529,577	33,567,054	35,688,308	38,079,245	37,643,409	-
All Funds	55,663,286	63,852,113	67,756,920	71,544,259	70,668,960	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	143,382	32,495	32,495	33,747	11,556	-
4400 Lottery Funds Ltd	1,754	-	-	-	-	-
3400 Other Funds Ltd	295,317	392,144	392,144	406,655	428,846	-
6400 Federal Funds Ltd	542,526	113,721	113,721	551,417	551,417	-
All Funds	982,979	538,360	538,360	991,819	991,819	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>3170 Overtime Payments</b>						
8000 General Fund	44,977	2,406	2,406	2,495	2,495	-
4400 Lottery Funds Ltd	3,683	56,403	56,403	58,490	58,490	-
3400 Other Funds Ltd	48,334	109,726	109,726	113,786	113,786	-
6400 Federal Funds Ltd	298,194	90,454	90,454	93,801	93,801	-
All Funds	395,188	258,989	258,989	268,572	268,572	-
<b>3180 Shift Differential</b>						
8000 General Fund	8,798	244,835	244,835	253,894	253,888	-
4400 Lottery Funds Ltd	834	9,321	9,321	9,666	9,666	-
3400 Other Funds Ltd	14,102	336,695	336,695	346,698	346,704	-
6400 Federal Funds Ltd	58,754	851,257	851,257	876,954	876,954	-
All Funds	82,488	1,442,108	1,442,108	1,487,212	1,487,212	-
<b>3190 All Other Differential</b>						
8000 General Fund	229,987	-	-	-	-	-
4400 Lottery Funds Ltd	1,574	-	-	-	-	-
3400 Other Funds Ltd	358,067	-	-	-	-	-
6400 Federal Funds Ltd	968,196	-	-	-	-	-
All Funds	1,557,824	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	5,443,360	8,557,014	9,002,709	10,266,684	9,592,919	-
4400 Lottery Funds Ltd	1,957,094	2,137,106	2,257,248	2,341,521	2,485,546	-
3400 Other Funds Ltd	20,884,064	20,774,964	21,992,680	22,082,240	22,172,517	-
6400 Federal Funds Ltd	30,397,247	34,622,486	36,743,740	39,601,417	39,165,581	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$58,681,765</b>	<b>\$66,091,570</b>	<b>\$69,996,377</b>	<b>\$74,291,862</b>	<b>\$73,416,563</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	2,365	3,674	3,674	5,139	4,749	-
4400 Lottery Funds Ltd	652	790	790	991	1,061	-
3400 Other Funds Ltd	7,963	9,146	9,146	11,008	10,967	-
6400 Federal Funds Ltd	13,363	17,353	17,353	22,684	22,312	-
All Funds	24,343	30,963	30,963	39,822	39,089	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	776,640	1,346,010	1,416,385	1,486,882	1,409,176	-
4400 Lottery Funds Ltd	281,899	337,451	356,421	342,160	361,012	-
3400 Other Funds Ltd	3,075,551	3,218,459	3,410,736	3,207,894	3,214,587	-
6400 Federal Funds Ltd	4,252,215	5,448,953	5,783,899	5,587,531	5,525,362	-
All Funds	8,386,305	10,350,873	10,967,441	10,624,467	10,510,137	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	342,830	366,345	551,520	546,407	546,407	-
4400 Lottery Funds Ltd	120,615	134,109	125,749	135,896	135,896	-
3400 Other Funds Ltd	1,340,694	1,343,160	1,154,869	1,273,929	1,273,929	-
6400 Federal Funds Ltd	1,870,155	1,870,557	2,006,043	2,271,052	2,271,052	-
All Funds	3,674,294	3,714,171	3,838,181	4,227,284	4,227,284	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	414,600	654,603	688,699	784,596	733,054	-
4400 Lottery Funds Ltd	145,435	163,492	172,683	178,944	189,962	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,581,640	1,589,284	1,682,441	1,686,811	1,693,715	-
6400 Federal Funds Ltd	2,308,758	2,648,638	2,810,914	3,026,513	2,993,163	-
All Funds	4,450,433	5,056,017	5,354,737	5,676,864	5,609,894	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	5,053	5,053	5,240	5,240	-
4400 Lottery Funds Ltd	-	100	100	104	104	-
3400 Other Funds Ltd	-	5,310	5,310	5,507	5,507	-
All Funds	-	10,463	10,463	10,851	10,851	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	3,823	5,738	5,738	6,203	5,739	-
4400 Lottery Funds Ltd	1,014	1,233	1,233	1,198	1,286	-
3400 Other Funds Ltd	12,873	14,332	14,332	13,284	13,236	-
6400 Federal Funds Ltd	21,617	27,105	27,105	27,348	26,906	-
All Funds	39,327	48,408	48,408	48,033	47,167	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	12,594	51,343	51,343	61,600	59,261	-
4400 Lottery Funds Ltd	4,683	12,538	12,538	14,049	14,914	-
3400 Other Funds Ltd	47,166	124,323	124,323	132,494	133,077	-
All Funds	64,443	188,204	188,204	208,143	207,252	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,759,934	2,549,040	2,549,040	3,009,902	2,782,681	-
4400 Lottery Funds Ltd	460,309	546,137	546,137	578,474	620,358	-
3400 Other Funds Ltd	6,147,534	6,311,756	6,311,756	6,420,014	6,397,236	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	9,772,012	12,018,633	12,018,633	13,242,076	13,026,546	-
All Funds	18,139,789	21,425,566	21,425,566	23,250,466	22,826,821	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	3,312,786	4,981,806	5,271,452	5,905,969	5,546,307	-
4400 Lottery Funds Ltd	1,014,607	1,195,850	1,215,651	1,251,816	1,324,593	-
3400 Other Funds Ltd	12,213,421	12,615,770	12,712,913	12,750,941	12,742,254	-
6400 Federal Funds Ltd	18,238,120	22,031,239	22,663,947	24,177,204	23,865,341	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$34,778,934</b>	<b>\$40,824,665</b>	<b>\$41,863,963</b>	<b>\$44,085,930</b>	<b>\$43,478,495</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(46,614)	(46,614)	(118,266)	(118,266)	-
4400 Lottery Funds Ltd	-	(17,180)	(17,180)	-	-	-
3400 Other Funds Ltd	-	(196,391)	(196,391)	(240,962)	(240,962)	-
6400 Federal Funds Ltd	-	(392,645)	(392,645)	(212,924)	(212,924)	-
All Funds	-	(652,830)	(652,830)	(572,152)	(572,152)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	4,318	4,318	-	(298,873)	-
4400 Lottery Funds Ltd	-	(51,277)	(51,277)	-	22,810	-
3400 Other Funds Ltd	-	(6,204)	(6,204)	-	418,410	-
6400 Federal Funds Ltd	-	84,902	84,902	-	747,699	-
All Funds	-	31,739	31,739	-	890,046	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(42,296)	(42,296)	(118,266)	(417,139)	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	(68,457)	(68,457)	-	22,810	-
3400 Other Funds Ltd	-	(202,595)	(202,595)	(240,962)	177,448	-
6400 Federal Funds Ltd	-	(307,743)	(307,743)	(212,924)	534,775	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$621,091)</b>	<b>(\$621,091)</b>	<b>(\$572,152)</b>	<b>\$317,894</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	8,756,146	13,496,524	14,231,865	16,054,387	14,722,087	-
4400 Lottery Funds Ltd	2,971,701	3,264,499	3,404,442	3,593,337	3,832,949	-
3400 Other Funds Ltd	33,097,485	33,188,139	34,502,998	34,592,219	35,092,219	-
6400 Federal Funds Ltd	48,635,367	56,345,982	59,099,944	63,565,697	63,565,697	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$93,460,699</b>	<b>\$106,295,144</b>	<b>\$111,239,249</b>	<b>\$117,805,640</b>	<b>\$117,212,952</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	366,463	83,672	83,672	47,066	33,224	-
4400 Lottery Funds Ltd	30,879	-	-	-	-	-
3400 Other Funds Ltd	1,834,680	599,871	599,871	640,432	645,480	-
6400 Federal Funds Ltd	2,239,026	1,343,447	1,343,447	1,393,156	1,393,156	-
All Funds	4,471,048	2,026,990	2,026,990	2,080,654	2,071,860	-
<b>4125 Out of State Travel</b>						
8000 General Fund	4,376	34,618	34,618	31,662	26,278	-
4400 Lottery Funds Ltd	3,591	-	-	-	-	-
3400 Other Funds Ltd	31,868	41,253	41,253	42,366	42,366	-
6400 Federal Funds Ltd	58,064	47,398	47,398	49,151	49,151	-
All Funds	97,899	123,269	123,269	123,179	117,795	-



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4150 Employee Training</b>						
8000 General Fund	27,420	2,783	2,783	1,482	-	-
4400 Lottery Funds Ltd	9,393	-	-	-	-	-
3400 Other Funds Ltd	113,557	164,200	164,200	142,855	142,855	-
6400 Federal Funds Ltd	86,396	104,441	104,441	108,305	108,305	-
All Funds	236,766	271,424	271,424	252,642	251,160	-
<b>4175 Office Expenses</b>						
8000 General Fund	26,224	29,645	29,645	29,415	24,186	-
4400 Lottery Funds Ltd	1,380	-	-	-	-	-
3400 Other Funds Ltd	274,974	326,592	326,592	324,506	325,301	-
6400 Federal Funds Ltd	247,089	359,114	359,114	372,402	372,402	-
All Funds	549,667	715,351	715,351	726,323	721,889	-
<b>4200 Telecommunications</b>						
8000 General Fund	42,413	13,445	13,445	13,938	9,909	-
4400 Lottery Funds Ltd	12,408	-	-	-	-	-
3400 Other Funds Ltd	440,799	473,893	473,893	488,804	466,418	-
6400 Federal Funds Ltd	419,382	273,614	273,614	283,738	270,120	-
All Funds	915,002	760,952	760,952	786,480	746,447	-
<b>4250 Data Processing</b>						
8000 General Fund	2,571	19,431	19,431	20,150	11,619	-
4400 Lottery Funds Ltd	767	-	-	-	-	-
3400 Other Funds Ltd	5,625	14,107	14,107	11,912	8,164	-
6400 Federal Funds Ltd	10,429	11,638	11,638	12,068	8,271	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	19,392	45,176	45,176	44,130	28,054	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,003	6,073	6,073	839	-	-
4400 Lottery Funds Ltd	1,083	-	-	-	-	-
3400 Other Funds Ltd	246,413	109,400	109,400	98,101	98,101	-
6400 Federal Funds Ltd	51,591	47,914	47,914	49,688	49,688	-
All Funds	304,090	163,387	163,387	148,628	147,789	-
<b>4300 Professional Services</b>						
8000 General Fund	790,990	1,276,484	1,276,484	823,177	573,703	-
4400 Lottery Funds Ltd	71,127	-	-	-	-	-
3400 Other Funds Ltd	1,176,653	2,307,919	2,307,919	1,361,544	1,419,289	-
6400 Federal Funds Ltd	3,769,543	4,407,763	4,407,763	2,995,497	2,995,497	-
All Funds	5,808,313	7,992,166	7,992,166	5,180,218	4,988,489	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	300	-	-	-	-	-
6400 Federal Funds Ltd	2,850	-	-	-	-	-
All Funds	3,150	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	531,450	507,567	507,567	574,262	536,533	-
6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	534,570	507,567	507,567	574,262	536,533	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	482	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	443	2,663	2,663	1,521	-	-
3400 Other Funds Ltd	8,646	24,209	24,209	24,758	24,758	-
6400 Federal Funds Ltd	5,430	41,601	41,601	43,140	43,140	-
All Funds	14,519	68,473	68,473	69,419	67,898	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	2,999	196	196	203	-	-
3400 Other Funds Ltd	41,625	26,046	26,046	27,011	27,011	-
6400 Federal Funds Ltd	60,321	24,107	24,107	24,998	24,998	-
All Funds	104,945	50,349	50,349	52,212	52,009	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	30,082	32,419	32,419	33,619	24,825	-
4400 Lottery Funds Ltd	532	-	-	-	-	-
3400 Other Funds Ltd	186,306	255,280	255,280	264,726	268,400	-
6400 Federal Funds Ltd	405,717	328,362	328,362	340,513	340,513	-
All Funds	622,637	616,061	616,061	638,858	633,738	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	144,875	15,458	15,458	16,030	12,515	-
4400 Lottery Funds Ltd	3,213	-	-	-	-	-
3400 Other Funds Ltd	862,662	616,725	616,725	632,901	635,157	-
6400 Federal Funds Ltd	1,042,464	1,617,961	1,617,961	1,677,824	1,677,824	-
All Funds	2,053,214	2,250,144	2,250,144	2,326,755	2,325,496	-
<b>4475 Facilities Maintenance</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	43,948	19,688	19,688	18,085	14,077	-
4400 Lottery Funds Ltd	489	-	-	-	-	-
3400 Other Funds Ltd	532,224	927,511	927,511	960,843	963,378	-
6400 Federal Funds Ltd	591,295	2,463,275	2,463,275	2,554,416	2,554,416	-
All Funds	1,167,956	3,410,474	3,410,474	3,533,344	3,531,871	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	700,022	869,467	869,467	899,998	569,434	-
4400 Lottery Funds Ltd	16,515	-	-	-	-	-
3400 Other Funds Ltd	4,356,852	4,865,333	4,865,333	3,906,667	4,007,463	-
6400 Federal Funds Ltd	9,121,983	4,301,867	4,301,867	4,461,036	4,461,036	-
All Funds	14,195,372	10,036,667	10,036,667	9,267,701	9,037,933	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	545	168,383	168,383	197,030	170,088	-
3400 Other Funds Ltd	46,594	-	-	-	-	-
6400 Federal Funds Ltd	16,354	-	-	-	-	-
All Funds	63,493	168,383	168,383	197,030	170,088	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	140,329	1,812,636	1,812,636	1,007,137	743,743	-
4400 Lottery Funds Ltd	8,389	309,946	309,946	321,414	339,273	-
3400 Other Funds Ltd	849,357	5,219,254	5,219,254	6,392,404	6,411,338	-
6400 Federal Funds Ltd	1,162,431	7,502,256	7,502,256	8,001,610	7,946,337	-
All Funds	2,160,506	14,844,092	14,844,092	15,722,565	15,440,691	-
<b>4700 Expendable Prop 250 - 5000</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	11,801	4,275	4,275	4,433	-	-
4400 Lottery Funds Ltd	2,740	-	-	-	-	-
3400 Other Funds Ltd	93,146	129,606	129,606	121,215	121,215	-
6400 Federal Funds Ltd	141,293	455,023	455,023	471,861	471,861	-
All Funds	248,980	588,904	588,904	597,509	593,076	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	29,657	21,064	21,064	21,844	17,904	-
4400 Lottery Funds Ltd	288	-	-	-	-	-
3400 Other Funds Ltd	239,611	94,760	94,760	85,017	85,017	-
6400 Federal Funds Ltd	185,972	143,344	143,344	148,648	148,648	-
All Funds	455,528	259,168	259,168	255,509	251,569	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,370,643	4,412,400	4,412,400	3,167,629	2,231,505	-
4400 Lottery Funds Ltd	162,794	309,946	309,946	321,414	339,273	-
3400 Other Funds Ltd	11,873,342	16,703,526	16,703,526	16,100,324	16,228,244	-
6400 Federal Funds Ltd	19,620,750	23,473,125	23,473,125	22,988,051	22,915,363	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$34,027,529</b>	<b>\$44,898,997</b>	<b>\$44,898,997</b>	<b>\$42,577,418</b>	<b>\$41,714,385</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	-	1,305	1,305	1,353	1,353	-
3400 Other Funds Ltd	6,868	260,921	260,921	270,576	270,576	-
6400 Federal Funds Ltd	8,561	337,809	337,809	350,309	350,309	-
All Funds	15,429	600,035	600,035	622,238	622,238	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	10,865	7,197	7,197	7,463	7,463	-
3400 Other Funds Ltd	36,704	-	-	-	-	-
6400 Federal Funds Ltd	74,533	114,949	114,949	119,202	119,202	-
All Funds	122,102	122,146	122,146	126,665	126,665	-
<b>5400 Automotive and Aircraft</b>						
6400 Federal Funds Ltd	-	285,346	285,346	295,903	295,903	-
<b>5450 Agricultural Equip. and Mach.</b>						
6400 Federal Funds Ltd	77,376	71,406	71,406	74,047	74,047	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	-	86,403	86,403	89,600	89,600	-
<b>5600 Data Processing Hardware</b>						
6400 Federal Funds Ltd	-	52,656	52,656	54,604	54,604	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	2,632	-	-	-	-	-
6400 Federal Funds Ltd	219,555	92,688	92,688	96,119	96,119	-
All Funds	222,187	92,688	92,688	96,119	96,119	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	226,102	-	-	-	-	-
6400 Federal Funds Ltd	338,773	208,589	208,589	216,307	216,307	-
All Funds	564,875	208,589	208,589	216,307	216,307	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	78,098	19,493	19,493	20,214	20,214	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	100,697	138,140	138,140	39,550	39,550	-
6400 Federal Funds Ltd	871,492	134,749	134,749	139,735	139,735	-
All Funds	1,050,287	292,382	292,382	199,499	199,499	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	88,963	27,995	27,995	29,030	29,030	-
3400 Other Funds Ltd	373,003	485,464	485,464	399,726	399,726	-
6400 Federal Funds Ltd	1,590,290	1,298,192	1,298,192	1,346,226	1,346,226	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,052,256</b>	<b>\$1,811,651</b>	<b>\$1,811,651</b>	<b>\$1,774,982</b>	<b>\$1,774,982</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
8000 General Fund	3,000	-	-	-	-	-
6400 Federal Funds Ltd	1,298,432	-	-	-	-	-
All Funds	1,301,432	-	-	-	-	-
<b>6020 Dist to Counties</b>						
6400 Federal Funds Ltd	276,312	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	171,773	-	-	-	-	-
6400 Federal Funds Ltd	-	1,787,884	1,787,884	1,854,036	1,854,036	-
All Funds	171,773	1,787,884	1,787,884	1,854,036	1,854,036	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	26,603	-	-	-	-	-
6400 Federal Funds Ltd	240,154	-	-	-	-	-
All Funds	266,757	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	23,616	-	-	-	-	-
<b>6045 Dist to Comm College Districts</b>						
6400 Federal Funds Ltd	-	27,000	27,000	27,999	27,999	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	1,119,706	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	3,000	-	-	-	-	-
3400 Other Funds Ltd	221,992	-	-	-	-	-
6400 Federal Funds Ltd	2,934,604	1,814,884	1,814,884	1,882,035	1,882,035	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,159,596</b>	<b>\$1,814,884</b>	<b>\$1,814,884</b>	<b>\$1,882,035</b>	<b>\$1,882,035</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	11,218,752	17,936,919	18,672,260	19,251,046	16,982,622	-
4400 Lottery Funds Ltd	3,134,495	3,574,445	3,714,388	3,914,751	4,172,222	-
3400 Other Funds Ltd	45,565,822	50,377,129	51,691,988	51,092,269	51,720,189	-
6400 Federal Funds Ltd	72,781,011	82,932,183	85,686,145	89,782,009	89,709,321	-
<b>TOTAL EXPENDITURES</b>	<b>\$132,700,080</b>	<b>\$154,820,676</b>	<b>\$159,764,781</b>	<b>\$164,040,075</b>	<b>\$162,584,354</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(217,452)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	215,852	1,029	-
3400 Other Funds Ltd	-	75,569	75,569	6,622,870	5,994,950	-



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	21,117	-	-	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$21,117</b>	<b>\$75,569</b>	<b>\$75,569</b>	<b>\$6,838,722</b>	<b>\$5,995,979</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	943	904	904	896	874	-
8180 Position Reconciliation	-	2	2	-	16	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>943</b>	<b>906</b>	<b>906</b>	<b>896</b>	<b>890</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	729.19	700.30	700.30	694.84	682.77	-
8280 FTE Reconciliation	-	0.42	0.42	-	7.99	-
<b>TOTAL AUTHORIZED FTE</b>	<b>729.19</b>	<b>700.72</b>	<b>700.72</b>	<b>694.84</b>	<b>690.76</b>	<b>-</b>

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	2,863,581	6,009,048	6,009,048	7,237,572	7,237,572	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
3400 Other Funds Ltd	2,863,581	6,009,048	6,009,048	7,237,572	7,237,572	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$3,298,388</b>	<b>\$6,009,048</b>	<b>\$6,009,048</b>	<b>\$7,237,572</b>	<b>\$7,237,572</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	3,424,096	3,844,781	3,844,781	7,001,115	3,964,566	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3400 Other Funds Ltd	7,207,108	5,394,000	5,394,000	6,269,000	6,269,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3400 Other Funds Ltd	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	15,220,480	14,662,000	14,662,000	16,311,728	16,311,728	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$15,220,480</b>	<b>\$14,662,000</b>	<b>\$14,662,000</b>	<b>\$16,311,728</b>	<b>\$16,311,728</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2017-19 Biennium

Marine and Columbia River Fisheries

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	-	95,811	95,811	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	119,514	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	72,007	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	22,182	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	172,990	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	756,275	-	-	-	-	-
6400 Federal Funds Ltd	3,856,716	-	-	-	-	-
All Funds	4,612,991	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	3,424,096	3,844,781	3,844,781	7,001,115	3,964,566	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2017-19 Biennium

Marine and Columbia River Fisheries

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	16,363,448	14,757,811	14,757,811	16,311,728	16,311,728	-
6400 Federal Funds Ltd	14,687,705	18,718,094	18,718,094	18,897,856	18,884,790	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$34,475,249</b>	<b>\$37,320,686</b>	<b>\$37,320,686</b>	<b>\$42,210,699</b>	<b>\$39,161,084</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	-
6400 Federal Funds Ltd	(3,449,474)	-	-	-	-	-
All Funds	(7,085,367)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
<b>2257 Tsfr To Police, Dept of State</b>						
3400 Other Funds Ltd	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	-
<b>2603 Tsfr To Agriculture, Dept of</b>						
3400 Other Funds Ltd	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(4,604,004)	(1,547,775)	(1,547,775)	(2,976,254)	(2,976,254)	-
6400 Federal Funds Ltd	(3,449,474)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,053,478)</b>	<b>(\$4,504,880)</b>	<b>(\$4,504,880)</b>	<b>(\$5,933,359)</b>	<b>(\$5,933,359)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	3,424,096	3,844,781	3,844,781	7,001,115	3,964,566	-
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
3400 Other Funds Ltd	14,623,025	19,219,084	19,219,084	20,573,046	20,573,046	-
6400 Federal Funds Ltd	11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$29,720,159</b>	<b>\$38,824,854</b>	<b>\$38,824,854</b>	<b>\$43,514,912</b>	<b>\$40,465,297</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,063,610	1,495,920	1,495,920	2,926,980	1,650,708	-
4400 Lottery Funds Ltd	7,762	-	-	-	-	-
3400 Other Funds Ltd	7,091,394	7,567,628	7,817,039	8,978,711	8,961,639	-
6400 Federal Funds Ltd	5,037,344	6,342,031	6,342,031	6,442,619	6,341,212	-
All Funds	13,200,110	15,405,579	15,654,990	18,348,310	16,953,559	-
<b>3160 Temporary Appointments</b>						
8000 General Fund	84,574	-	-	-	-	-
3400 Other Funds Ltd	106,616	-	-	-	-	-
6400 Federal Funds Ltd	1,868	-	-	-	-	-
All Funds	193,058	-	-	-	-	-
<b>3170 Overtime Payments</b>						
8000 General Fund	8,723	10,023	10,023	10,394	10,394	-
4400 Lottery Funds Ltd	33	-	-	-	-	-
3400 Other Funds Ltd	28,519	38,566	38,566	39,993	39,993	-
6400 Federal Funds Ltd	53,800	89,104	89,104	92,401	92,401	-
All Funds	91,075	137,693	137,693	142,788	142,788	-
<b>3180 Shift Differential</b>						
8000 General Fund	1,180	2,665	2,665	2,764	2,764	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2017-19 Biennium

Marine and Columbia River Fisheries

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	8,708	832	832	863	863	-
6400 Federal Funds Ltd	25,180	5,151	5,151	5,341	5,341	-
All Funds	35,068	8,648	8,648	8,968	8,968	-
<b>3190 All Other Differential</b>						
8000 General Fund	11,037	-	-	-	-	-
3400 Other Funds Ltd	9,209	-	-	-	-	-
6400 Federal Funds Ltd	47,484	-	-	-	-	-
All Funds	67,730	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	1,169,124	1,508,608	1,508,608	2,940,138	1,663,866	-
4400 Lottery Funds Ltd	7,795	-	-	-	-	-
3400 Other Funds Ltd	7,244,446	7,607,026	7,856,437	9,019,567	9,002,495	-
6400 Federal Funds Ltd	5,165,676	6,436,286	6,436,286	6,540,361	6,438,954	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$13,587,041</b>	<b>\$15,551,920</b>	<b>\$15,801,331</b>	<b>\$18,500,066</b>	<b>\$17,105,315</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	450	704	704	1,719	919	-
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	2,758	3,344	3,344	4,670	4,653	-
6400 Federal Funds Ltd	2,454	3,326	3,326	3,944	3,882	-
All Funds	5,667	7,374	7,374	10,333	9,454	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	148,347	238,209	238,209	407,302	233,401	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2017-19 Biennium

Marine and Columbia River Fisheries

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	1,102	-	-	-	-	-
3400 Other Funds Ltd	1,027,982	1,201,157	1,240,539	1,325,400	1,323,166	-
6400 Federal Funds Ltd	689,761	1,016,282	1,016,282	918,946	905,671	-
All Funds	1,867,192	2,455,648	2,495,030	2,651,648	2,462,238	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	67,750	38,838	38,838	96,567	96,567	-
4400 Lottery Funds Ltd	522	-	-	-	-	-
3400 Other Funds Ltd	450,205	492,078	492,078	523,474	523,474	-
6400 Federal Funds Ltd	304,748	403,200	403,200	379,586	379,586	-
All Funds	823,225	934,116	934,116	999,627	999,627	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	88,800	115,411	115,411	224,885	127,250	-
4400 Lottery Funds Ltd	598	-	-	-	-	-
3400 Other Funds Ltd	545,975	581,938	601,019	689,903	688,597	-
6400 Federal Funds Ltd	392,042	492,374	492,374	500,059	492,302	-
All Funds	1,027,415	1,189,723	1,208,804	1,414,847	1,308,149	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	822	1,097	1,097	2,061	1,097	-
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	4,424	5,213	5,213	5,624	5,605	-
6400 Federal Funds Ltd	3,875	5,196	5,196	4,739	4,664	-
All Funds	9,128	11,506	11,506	12,424	11,366	-
<b>3260 Mass Transit Tax</b>						

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	6,322	8,623	8,623	16,757	9,983	-
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	34,760	45,641	45,641	54,117	54,117	-
All Funds	41,121	54,264	54,264	70,874	64,100	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	289,299	488,448	488,448	1,000,080	533,376	-
4400 Lottery Funds Ltd	3,742	-	-	-	-	-
3400 Other Funds Ltd	1,922,446	2,311,537	2,311,537	2,723,151	2,713,429	-
6400 Federal Funds Ltd	1,646,464	2,309,642	2,309,642	2,300,865	2,264,750	-
All Funds	3,861,951	5,109,627	5,109,627	6,024,096	5,511,555	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	601,790	891,330	891,330	1,749,371	1,002,593	-
4400 Lottery Funds Ltd	6,015	-	-	-	-	-
3400 Other Funds Ltd	3,988,550	4,640,908	4,699,371	5,326,339	5,313,041	-
6400 Federal Funds Ltd	3,039,344	4,230,020	4,230,020	4,108,139	4,050,855	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,635,699</b>	<b>\$9,762,258</b>	<b>\$9,820,721</b>	<b>\$11,183,849</b>	<b>\$10,366,489</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(33,656)	(33,656)	-
3400 Other Funds Ltd	-	(85,459)	(85,459)	(54,691)	(54,691)	-
6400 Federal Funds Ltd	-	(34,797)	(34,797)	(29,449)	(29,449)	-
All Funds	-	(120,256)	(120,256)	(117,796)	(117,796)	-
<b>3465 Reconciliation Adjustment</b>						



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	-	314	314	-	-	-
3400 Other Funds Ltd	-	(4)	(4)	-	30,370	-
6400 Federal Funds Ltd	-	5	5	-	158,691	-
All Funds	-	315	315	-	189,061	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	314	314	(33,656)	(33,656)	-
3400 Other Funds Ltd	-	(85,463)	(85,463)	(54,691)	(24,321)	-
6400 Federal Funds Ltd	-	(34,792)	(34,792)	(29,449)	129,242	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$119,941)</b>	<b>(\$119,941)</b>	<b>(\$117,796)</b>	<b>\$71,265</b>	<b>-</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	1,770,914	2,400,252	2,400,252	4,655,853	2,632,803	-
4400 Lottery Funds Ltd	13,810	-	-	-	-	-
3400 Other Funds Ltd	11,232,996	12,162,471	12,470,345	14,291,215	14,291,215	-
6400 Federal Funds Ltd	8,205,020	10,631,514	10,631,514	10,619,051	10,619,051	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,222,740</b>	<b>\$25,194,237</b>	<b>\$25,502,111</b>	<b>\$29,566,119</b>	<b>\$27,543,069</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	116,685	39,189	39,189	40,639	36,611	-
4400 Lottery Funds Ltd	48,691	-	-	-	-	-
3400 Other Funds Ltd	511,318	267,765	267,765	277,673	277,673	-
6400 Federal Funds Ltd	361,839	502,627	502,627	521,224	521,224	-
All Funds	1,038,533	809,581	809,581	839,536	835,508	-
<b>4125 Out of State Travel</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

2017-19 Biennium

Marine and Columbia River Fisheries

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	3,911	-	-	-	-	-
4400 Lottery Funds Ltd	2,708	-	-	-	-	-
3400 Other Funds Ltd	30,885	52,578	52,578	54,524	54,524	-
6400 Federal Funds Ltd	45,814	44,295	44,295	45,934	45,934	-
All Funds	83,318	96,873	96,873	100,458	100,458	-
<b>4150 Employee Training</b>						
8000 General Fund	1,630	-	-	-	-	-
4400 Lottery Funds Ltd	8,297	-	-	-	-	-
3400 Other Funds Ltd	39,026	61,757	61,757	64,042	64,042	-
6400 Federal Funds Ltd	14,450	39,093	39,093	40,539	40,539	-
All Funds	63,403	100,850	100,850	104,581	104,581	-
<b>4175 Office Expenses</b>						
8000 General Fund	34,696	-	-	-	-	-
4400 Lottery Funds Ltd	1,277	-	-	-	-	-
3400 Other Funds Ltd	70,303	94,070	94,070	97,550	97,550	-
6400 Federal Funds Ltd	17,543	47,548	47,548	49,308	49,308	-
All Funds	123,819	141,618	141,618	146,858	146,858	-
<b>4200 Telecommunications</b>						
8000 General Fund	29,442	-	-	-	-	-
4400 Lottery Funds Ltd	8,956	-	-	-	-	-
3400 Other Funds Ltd	191,418	107,627	107,627	111,609	106,252	-
6400 Federal Funds Ltd	40,633	126,148	126,148	130,816	124,537	-
All Funds	270,449	233,775	233,775	242,425	230,789	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4250 Data Processing</b>						
8000 General Fund	30	-	-	-	-	-
3400 Other Funds Ltd	379	1,238	1,238	1,284	880	-
6400 Federal Funds Ltd	-	17,181	17,181	17,817	12,212	-
All Funds	409	18,419	18,419	19,101	13,092	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	19,777	-	-	-	-	-
4400 Lottery Funds Ltd	5,822	-	-	-	-	-
3400 Other Funds Ltd	27,443	34,038	34,038	35,297	35,297	-
6400 Federal Funds Ltd	5,897	59,469	59,469	61,669	61,669	-
All Funds	58,939	93,507	93,507	96,966	96,966	-
<b>4300 Professional Services</b>						
8000 General Fund	680,749	83,462	83,462	86,884	76,810	-
4400 Lottery Funds Ltd	252,610	-	-	-	-	-
3400 Other Funds Ltd	1,227,380	498,837	498,837	519,289	519,289	-
6400 Federal Funds Ltd	1,984,066	608,990	608,990	633,958	633,958	-
All Funds	4,144,805	1,191,289	1,191,289	1,240,131	1,230,057	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	-	105,642	105,642	119,523	111,670	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	6,875	7,066	7,066	7,329	7,329	-
6400 Federal Funds Ltd	-	3,506	3,506	3,636	3,636	-
All Funds	6,875	10,572	10,572	10,965	10,965	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	26	-	-	-	-	-
3400 Other Funds Ltd	1,589	4,209	4,209	4,365	4,365	-
6400 Federal Funds Ltd	575	18,119	18,119	18,789	18,789	-
All Funds	2,190	22,328	22,328	23,154	23,154	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	50,339	5,563	5,563	5,769	5,100	-
4400 Lottery Funds Ltd	3,601	-	-	-	-	-
3400 Other Funds Ltd	204,832	322,836	322,836	334,781	334,781	-
6400 Federal Funds Ltd	28,203	45,026	45,026	46,692	46,692	-
All Funds	286,975	373,425	373,425	387,242	386,573	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	20,557	-	-	-	-	-
4400 Lottery Funds Ltd	1,173	-	-	-	-	-
3400 Other Funds Ltd	29,998	25,152	25,152	26,083	26,083	-
6400 Federal Funds Ltd	15,387	126,224	126,224	130,894	130,894	-
All Funds	67,115	151,376	151,376	156,977	156,977	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	14,436	-	-	-	-	-
4400 Lottery Funds Ltd	454	-	-	-	-	-
3400 Other Funds Ltd	12,068	25,219	25,219	26,153	26,153	-
6400 Federal Funds Ltd	16,463	176,864	176,864	183,408	183,408	-
All Funds	43,421	202,083	202,083	209,561	209,561	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	200,099	965	965	1,001	-	-
4400 Lottery Funds Ltd	37,541	-	-	-	-	-
3400 Other Funds Ltd	281,111	992,423	992,423	1,029,143	1,029,143	-
6400 Federal Funds Ltd	137,574	274,345	274,345	284,495	284,495	-
All Funds	656,325	1,267,733	1,267,733	1,314,639	1,313,638	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	345	-	-	-	-	-
4400 Lottery Funds Ltd	3,098	-	-	-	-	-
3400 Other Funds Ltd	26,075	-	-	-	-	-
All Funds	29,518	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	55,049	1,222,650	1,222,650	2,114,839	1,117,112	-
4400 Lottery Funds Ltd	32,070	-	-	-	-	-
3400 Other Funds Ltd	127,320	683,545	683,545	708,836	703,356	-
6400 Federal Funds Ltd	90,816	1,696,610	1,696,610	1,759,384	1,758,202	-
All Funds	305,255	3,602,805	3,602,805	4,583,059	3,578,670	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	8,277	-	-	-	-	-
4400 Lottery Funds Ltd	5,523	-	-	-	-	-
3400 Other Funds Ltd	13,963	24,689	24,689	25,602	25,602	-
6400 Federal Funds Ltd	7,406	112,954	112,954	117,133	117,133	-
All Funds	35,169	137,643	137,643	142,735	142,735	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4715 IT Expendable Property</b>						
8000 General Fund	13,020	-	-	-	-	-
4400 Lottery Funds Ltd	9,176	-	-	-	-	-
3400 Other Funds Ltd	96,437	65,144	65,144	67,555	67,555	-
6400 Federal Funds Ltd	15,431	33,667	33,667	34,913	34,913	-
All Funds	134,064	98,811	98,811	102,468	102,468	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,249,068	1,351,829	1,351,829	2,249,132	1,235,633	-
4400 Lottery Funds Ltd	420,997	-	-	-	-	-
3400 Other Funds Ltd	2,898,420	3,373,835	3,373,835	3,510,638	3,491,544	-
6400 Federal Funds Ltd	2,782,097	3,932,666	3,932,666	4,080,609	4,067,543	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$7,350,582</b>	<b>\$8,658,330</b>	<b>\$8,658,330</b>	<b>\$9,840,379</b>	<b>\$8,794,720</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	133,336	133,336	138,269	138,269	-
<b>5350 Industrial and Heavy Equipment</b>						
8000 General Fund	7,100	-	-	-	-	-
<b>5450 Agricultural Equip. and Mach.</b>						
3400 Other Funds Ltd	7,415	13,800	13,800	14,311	14,311	-
6400 Federal Funds Ltd	-	8,773	8,773	9,098	9,098	-
All Funds	7,415	22,573	22,573	23,409	23,409	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	44,040	-	-	-	-	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5900 Other Capital Outlay</b>						
8000 General Fund	115,034	-	-	-	-	-
3400 Other Funds Ltd	160,531	-	-	-	-	-
6400 Federal Funds Ltd	30,157	-	-	-	-	-
All Funds	305,722	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	122,134	-	-	-	-	-
3400 Other Funds Ltd	211,986	147,136	147,136	152,580	152,580	-
6400 Federal Funds Ltd	30,157	8,773	8,773	9,098	9,098	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$364,277</b>	<b>\$155,909</b>	<b>\$155,909</b>	<b>\$161,678</b>	<b>\$161,678</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	54,002	54,002	56,000	56,000	-
6400 Federal Funds Ltd	87,639	1,188,036	1,188,036	1,231,993	1,231,993	-
All Funds	87,639	1,242,038	1,242,038	1,287,993	1,287,993	-
<b>6050 Dist to Non-Profit Organizations</b>						
3400 Other Funds Ltd	44,440	-	-	-	-	-
6400 Federal Funds Ltd	133,318	-	-	-	-	-
All Funds	177,758	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	-	92,700	92,700	96,130	96,130	-
3400 Other Funds Ltd	235,183	-	-	-	-	-
All Funds	235,183	92,700	92,700	96,130	96,130	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	92,700	92,700	96,130	96,130	-
3400 Other Funds Ltd	279,623	54,002	54,002	56,000	56,000	-
6400 Federal Funds Ltd	220,957	1,188,036	1,188,036	1,231,993	1,231,993	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$500,580</b>	<b>\$1,334,738</b>	<b>\$1,334,738</b>	<b>\$1,384,123</b>	<b>\$1,384,123</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	3,142,116	3,844,781	3,844,781	7,001,115	3,964,566	-
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
3400 Other Funds Ltd	14,623,025	15,737,444	16,045,318	18,010,433	17,991,339	-
6400 Federal Funds Ltd	11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	-
<b>TOTAL EXPENDITURES</b>	<b>\$29,438,179</b>	<b>\$35,343,214</b>	<b>\$35,651,088</b>	<b>\$40,952,299</b>	<b>\$37,883,590</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(281,980)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	-	3,481,640	3,173,766	2,562,613	2,581,707	-
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>\$3,481,640</b>	<b>\$3,173,766</b>	<b>\$2,562,613</b>	<b>\$2,581,707</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	236	229	229	245	227	-
8180 Position Reconciliation	-	-	-	-	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>236</b>	<b>229</b>	<b>229</b>	<b>245</b>	<b>229</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	176.33	165.96	165.96	179.96	164.58	-



<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	-	-	-	1.38	-
<b>TOTAL AUTHORIZED FTE</b>	<b>176.33</b>	<b>165.96</b>	<b>165.96</b>	<b>179.96</b>	<b>165.96</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	83,951	-	-	-	-	-
3400 Other Funds Ltd	17,482,653	5,956,185	5,956,185	32,098,307	32,098,307	-
All Funds	17,566,604	5,956,185	5,956,185	32,098,307	32,098,307	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	242,540	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,308,863	1,308,863	-
All Funds	242,540	-	-	1,308,863	1,308,863	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	326,491	-	-	-	-	-
3400 Other Funds Ltd	17,482,653	5,956,185	5,956,185	33,407,170	33,407,170	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$17,809,144</b>	<b>\$5,956,185</b>	<b>\$5,956,185</b>	<b>\$33,407,170</b>	<b>\$33,407,170</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,047,974	4,419,017	4,623,896	8,793,555	3,391,402	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3400 Other Funds Ltd	34,932,492	50,273,000	50,273,000	54,012,000	54,012,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3400 Other Funds Ltd	43,247	-	-	-	-	-
<b>0255 Park User Fees</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	36,042,014	51,519,000	51,519,000	55,470,000	55,470,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$36,042,014</b>	<b>\$51,519,000</b>	<b>\$51,519,000</b>	<b>\$55,470,000</b>	<b>\$55,470,000</b>	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	4,058,368	4,238,368	3,059,119	3,129,119	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	973,500	-	-	-	-	-
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	181,875	71,616	71,616	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	1,155,375	71,616	71,616	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$1,155,375</b>	<b>\$71,616</b>	<b>\$71,616</b>	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	3,562	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	2,425,973	4,132,000	4,132,000	2,109,000	2,109,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	66,188	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	194,413	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	260,601	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$260,601</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	4,564,962	-	67,888	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	22,034,934	32,837,279	33,332,896	37,723,963	36,925,307	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	1,025,924	-	-	-	-	-
3400 Other Funds Ltd	20,490	439,281	439,281	1,144,767	1,144,767	-
6400 Federal Funds Ltd	2,091,091	-	-	-	-	-
All Funds	3,137,505	439,281	439,281	1,144,767	1,144,767	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	47,617	10,000	10,000	30,000	30,000	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	958,791	1,066,589	1,066,589	1,106,053	1,106,053	-
<b>1330 Tsfr From Energy, Dept of</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	38,820	134,142	134,142	89,974	89,974	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	-	1,178,301	1,203,193	1,275,141	1,417,641	-
3400 Other Funds Ltd	2,347,492	-	-	-	-	-
All Funds	2,347,492	1,178,301	1,203,193	1,275,141	1,417,641	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	1,025,924	1,178,301	1,203,193	1,275,141	1,417,641	-
3400 Other Funds Ltd	3,413,210	1,650,012	1,650,012	2,370,794	2,370,794	-
6400 Federal Funds Ltd	2,091,091	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$6,530,225</b>	<b>\$2,828,313</b>	<b>\$2,853,205</b>	<b>\$3,645,935</b>	<b>\$3,788,435</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,047,974	4,419,017	4,623,896	8,793,555	3,391,402	-
4400 Lottery Funds Ltd	1,025,924	1,178,301	1,203,193	1,275,141	1,417,641	-
3400 Other Funds Ltd	47,865,697	61,430,996	61,678,884	63,008,913	63,078,913	-
6400 Federal Funds Ltd	24,126,025	32,837,279	33,332,896	37,723,963	36,925,307	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$74,065,620</b>	<b>\$99,865,593</b>	<b>\$100,838,869</b>	<b>\$110,801,572</b>	<b>\$104,813,263</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(16,532,370)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
6400 Federal Funds Ltd	(819,909)	-	-	-	-	-
All Funds	(17,352,279)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(16,532,370)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
6400 Federal Funds Ltd	(819,909)	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$17,352,279)</b>	<b>(\$23,201,201)</b>	<b>(\$23,201,201)</b>	<b>(\$30,434,875)</b>	<b>(\$30,434,875)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,047,974	4,419,017	4,623,896	8,793,555	3,391,402	-
4400 Lottery Funds Ltd	1,352,415	1,178,301	1,203,193	1,275,141	1,417,641	-
3400 Other Funds Ltd	48,815,980	47,862,940	48,110,828	69,658,168	69,728,168	-
6400 Federal Funds Ltd	23,306,116	29,160,319	29,655,936	34,047,003	33,248,347	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$74,522,485</b>	<b>\$82,620,577</b>	<b>\$83,593,853</b>	<b>\$113,773,867</b>	<b>\$107,785,558</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	163,239	2,179,843	2,245,980	3,410,903	2,087,965	-
4400 Lottery Funds Ltd	606,146	532,006	555,589	604,226	659,246	-
3400 Other Funds Ltd	12,960,099	12,277,970	13,156,696	13,677,448	13,411,159	-
6400 Federal Funds Ltd	7,541,315	7,382,088	7,778,890	8,628,358	8,518,859	-
All Funds	21,270,799	22,371,907	23,737,155	26,320,935	24,677,229	-
<b>3160 Temporary Appointments</b>						
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	159,788	182,215	182,215	188,957	188,957	-
6400 Federal Funds Ltd	199,385	63,639	63,639	65,994	65,994	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	359,175	245,854	245,854	254,951	254,951	-
<b>3170 Overtime Payments</b>						
8000 General Fund	-	19,774	19,774	20,506	20,506	-
4400 Lottery Funds Ltd	2,244	-	-	-	-	-
3400 Other Funds Ltd	79,282	202,455	202,455	209,945	209,945	-
6400 Federal Funds Ltd	95,593	63,180	63,180	65,517	65,517	-
All Funds	177,119	285,409	285,409	295,968	295,968	-
<b>3180 Shift Differential</b>						
8000 General Fund	3	619	619	642	642	-
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	9,311	10,855	10,855	11,256	11,256	-
6400 Federal Funds Ltd	6,451	12,408	12,408	12,868	12,868	-
All Funds	15,788	23,882	23,882	24,766	24,766	-
<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	45,414	-	-	-	-	-
6400 Federal Funds Ltd	36,757	-	-	-	-	-
All Funds	82,697	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	163,242	2,200,236	2,266,373	3,432,051	2,109,113	-
4400 Lottery Funds Ltd	608,941	532,006	555,589	604,226	659,246	-
3400 Other Funds Ltd	13,253,894	12,673,495	13,552,221	14,087,606	13,821,317	-
6400 Federal Funds Ltd	7,879,501	7,521,315	7,918,117	8,772,737	8,663,238	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$21,905,578</b>	<b>\$22,927,052</b>	<b>\$24,292,300</b>	<b>\$26,896,620</b>	<b>\$25,252,914</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	51	778	778	1,558	864	-
4400 Lottery Funds Ltd	205	172	172	229	262	-
3400 Other Funds Ltd	4,866	5,200	5,244	6,835	6,630	-
6400 Federal Funds Ltd	2,983	3,147	3,147	4,410	4,314	-
All Funds	8,105	9,297	9,341	13,032	12,070	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	26,142	347,412	357,855	489,837	314,376	-
4400 Lottery Funds Ltd	93,030	84,003	87,727	84,387	91,590	-
3400 Other Funds Ltd	1,949,470	1,972,388	2,111,139	2,060,215	2,018,494	-
6400 Federal Funds Ltd	1,145,716	1,177,554	1,240,209	1,246,107	1,231,772	-
All Funds	3,214,358	3,581,357	3,796,930	3,880,546	3,656,232	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	10,937	6,224	129,463	125,602	125,602	-
4400 Lottery Funds Ltd	40,325	35,523	31,304	35,068	35,068	-
3400 Other Funds Ltd	841,984	985,969	734,997	794,390	794,390	-
6400 Federal Funds Ltd	500,408	433,011	438,816	480,190	480,190	-
All Funds	1,393,654	1,460,727	1,334,580	1,435,250	1,435,250	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	12,152	168,318	173,378	262,483	161,283	-
4400 Lottery Funds Ltd	46,437	40,698	42,502	46,223	50,432	-



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,003,996	969,534	1,036,756	1,076,466	1,056,093	-
6400 Federal Funds Ltd	596,789	575,364	605,719	670,711	662,335	-
All Funds	1,659,374	1,753,914	1,858,355	2,055,883	1,930,143	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	4,641	4,641	4,813	4,813	-
3400 Other Funds Ltd	-	2,417	2,417	2,507	2,507	-
All Funds	-	7,058	7,058	7,320	7,320	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	79	1,208	1,208	1,884	1,046	-
4400 Lottery Funds Ltd	319	274	274	274	313	-
3400 Other Funds Ltd	7,804	8,128	8,196	8,225	7,977	-
6400 Federal Funds Ltd	4,852	4,937	4,937	5,331	5,216	-
All Funds	13,054	14,547	14,615	15,714	14,552	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	570	12,441	12,441	20,592	12,984	-
4400 Lottery Funds Ltd	1,677	3,192	3,192	3,625	3,955	-
3400 Other Funds Ltd	26,805	76,117	76,675	84,525	84,093	-
All Funds	29,052	91,750	92,308	108,742	101,032	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	42,882	543,057	543,057	920,367	513,570	-
4400 Lottery Funds Ltd	156,357	122,114	122,114	133,348	152,350	-
3400 Other Funds Ltd	3,760,122	3,600,002	3,630,530	3,977,062	3,825,924	-
6400 Federal Funds Ltd	2,154,204	2,150,794	2,150,794	2,537,883	2,482,324	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	6,113,565	6,415,967	6,446,495	7,568,660	6,974,168	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	92,813	1,084,079	1,222,821	1,827,136	1,134,538	-
4400 Lottery Funds Ltd	338,350	285,976	287,285	303,154	333,970	-
3400 Other Funds Ltd	7,595,047	7,619,755	7,605,954	8,010,225	7,796,108	-
6400 Federal Funds Ltd	4,404,952	4,344,807	4,443,622	4,944,632	4,866,151	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,431,162</b>	<b>\$13,334,617</b>	<b>\$13,559,682</b>	<b>\$15,085,147</b>	<b>\$14,130,767</b>	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(21,035)	(21,035)	-
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	-
3400 Other Funds Ltd	-	(152,470)	(152,470)	(141,988)	(141,988)	-
6400 Federal Funds Ltd	-	(36,506)	(36,506)	(117,163)	(117,163)	-
All Funds	-	(188,976)	(188,976)	(286,076)	(286,076)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	3,585	3,585	-	25,685	-
3400 Other Funds Ltd	-	(52,404)	(52,404)	-	368,064	-
6400 Federal Funds Ltd	-	(168,145)	(168,145)	-	(126,856)	-
All Funds	-	(216,964)	(216,964)	-	266,893	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	3,585	3,585	(21,035)	4,650	-
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	-
3400 Other Funds Ltd	-	(204,874)	(204,874)	(141,988)	226,076	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	(204,651)	(204,651)	(117,163)	(244,019)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$405,940)</b>	<b>(\$405,940)</b>	<b>(\$286,076)</b>	<b>(\$19,183)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	256,055	3,287,900	3,492,779	5,238,152	3,248,301	-
4400 Lottery Funds Ltd	947,291	817,982	842,874	901,490	987,326	-
3400 Other Funds Ltd	20,848,941	20,088,376	20,953,301	21,955,843	21,843,501	-
6400 Federal Funds Ltd	12,284,453	11,661,471	12,157,088	13,600,206	13,285,370	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$34,336,740</b>	<b>\$35,855,729</b>	<b>\$37,446,042</b>	<b>\$41,695,691</b>	<b>\$39,364,498</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,716	15,701	15,701	16,282	16,282	-
4400 Lottery Funds Ltd	13,291	-	-	-	-	-
3400 Other Funds Ltd	1,613,956	970,332	970,332	1,006,235	1,006,235	-
6400 Federal Funds Ltd	728,090	561,401	561,401	582,173	582,173	-
All Funds	2,357,053	1,547,434	1,547,434	1,604,690	1,604,690	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,057	-	-	-	-	-
4400 Lottery Funds Ltd	3,077	-	-	-	-	-
3400 Other Funds Ltd	59,179	65,557	65,557	67,983	67,983	-
6400 Federal Funds Ltd	33,387	57,235	57,235	59,353	59,353	-
All Funds	96,700	122,792	122,792	127,336	127,336	-
<b>4150 Employee Training</b>						
8000 General Fund	195	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	1,616	-	-	-	-	-
3400 Other Funds Ltd	65,485	130,974	130,974	135,821	135,821	-
6400 Federal Funds Ltd	31,810	123,140	123,140	127,696	127,696	-
All Funds	99,106	254,114	254,114	263,517	263,517	-
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	1,314	-	-	-	-	-
3400 Other Funds Ltd	278,222	341,172	341,172	353,795	353,795	-
6400 Federal Funds Ltd	111,134	128,300	128,300	133,047	133,047	-
All Funds	390,670	469,472	469,472	486,842	486,842	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	1,186	1,186	1,230	1,171	-
4400 Lottery Funds Ltd	5,839	-	-	-	-	-
3400 Other Funds Ltd	356,578	541,861	541,861	561,911	534,941	-
6400 Federal Funds Ltd	102,431	120,194	120,194	124,641	118,659	-
All Funds	464,848	663,241	663,241	687,782	654,771	-
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	872	-	-	-	-	-
3400 Other Funds Ltd	1,134	25,527	25,527	26,472	18,144	-
6400 Federal Funds Ltd	5,655	37,452	37,452	38,838	26,619	-
All Funds	7,661	62,979	62,979	65,310	44,763	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,736	-	-	-	-	-
4400 Lottery Funds Ltd	1,594	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	374,560	504,476	504,476	523,141	523,141	-
6400 Federal Funds Ltd	37,433	95,801	95,801	99,346	99,346	-
All Funds	417,323	600,277	600,277	622,487	622,487	-
<b>4300 Professional Services</b>						
8000 General Fund	361,947	58,000	58,000	1,385,995	60,351	-
4400 Lottery Funds Ltd	327,941	-	-	-	-	-
3400 Other Funds Ltd	4,698,717	4,718,839	4,718,839	4,912,312	4,912,312	-
6400 Federal Funds Ltd	4,404,636	1,210,201	1,210,201	1,143,889	1,143,889	-
All Funds	9,793,241	5,987,040	5,987,040	7,442,196	6,116,552	-
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	97	-	-	-	-	-
All Funds	249	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	468,610	321,043	321,043	363,228	339,364	-
6400 Federal Funds Ltd	18,667	-	-	-	-	-
All Funds	487,277	321,043	321,043	363,228	339,364	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	8,740	60,553	60,553	62,793	62,793	-
6400 Federal Funds Ltd	993	26,167	26,167	27,135	27,135	-
All Funds	9,733	86,720	86,720	89,928	89,928	-
<b>4400 Dues and Subscriptions</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	5,497	-	-	-	-	-
3400 Other Funds Ltd	22,921	12,615	12,615	13,082	13,082	-
6400 Federal Funds Ltd	21,797	11,612	11,612	12,042	12,042	-
All Funds	50,215	24,227	24,227	25,124	25,124	-
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	1,317	-	-	-	-	-
3400 Other Funds Ltd	223,092	271,990	271,990	282,054	282,054	-
6400 Federal Funds Ltd	226,361	320,759	320,759	332,626	332,626	-
All Funds	450,770	592,749	592,749	614,680	614,680	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	243,421	187,396	187,396	194,270	194,270	-
6400 Federal Funds Ltd	205,794	188,449	188,449	195,421	195,421	-
All Funds	449,215	375,845	375,845	389,691	389,691	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	1,110	1,110	1,151	1,151	-
3400 Other Funds Ltd	237,495	151,529	151,529	157,066	157,066	-
6400 Federal Funds Ltd	320,804	181,807	181,807	188,535	188,535	-
All Funds	558,299	334,446	334,446	346,752	346,752	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,070	35,000	35,000	36,295	36,295	-
4400 Lottery Funds Ltd	26,918	-	-	-	-	-
3400 Other Funds Ltd	1,658,091	1,478,521	1,478,521	1,533,226	1,533,226	-
6400 Federal Funds Ltd	1,961,864	197,373	197,373	204,675	204,675	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	3,651,943	1,710,894	1,710,894	1,774,196	1,774,196	-
<b>4600 Intra-agency Charges</b>						
4400 Lottery Funds Ltd	1,697	-	-	-	-	-
3400 Other Funds Ltd	240,573	-	-	-	-	-
6400 Federal Funds Ltd	286,725	-	-	-	-	-
All Funds	528,995	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	634,673	634,673	1,714,741	27,851	-
4400 Lottery Funds Ltd	12,466	360,319	360,319	373,651	429,119	-
3400 Other Funds Ltd	683,459	5,366,596	5,400,525	6,680,201	6,688,393	-
6400 Federal Funds Ltd	591,110	11,866,416	11,866,416	14,542,058	14,076,439	-
All Funds	1,287,035	18,228,004	18,261,933	23,310,651	21,221,802	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	57,155	196,897	196,897	204,183	204,183	-
6400 Federal Funds Ltd	42,167	100,213	100,213	103,921	103,921	-
All Funds	99,322	297,110	297,110	308,104	308,104	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,253	-	-	-	-	-
4400 Lottery Funds Ltd	1,633	-	-	-	-	-
3400 Other Funds Ltd	171,927	43,033	43,033	44,624	44,624	-
6400 Federal Funds Ltd	51,321	49,547	49,547	51,379	51,379	-
All Funds	227,134	92,580	92,580	96,003	96,003	-

**SERVICES & SUPPLIES**

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	375,974	745,670	745,670	3,155,694	143,101	-
4400 Lottery Funds Ltd	405,124	360,319	360,319	373,651	429,119	-
3400 Other Funds Ltd	11,463,415	15,388,911	15,422,840	17,122,397	17,071,427	-
6400 Federal Funds Ltd	9,182,276	15,276,067	15,276,067	17,966,775	17,482,955	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,426,789</b>	<b>\$31,770,967</b>	<b>\$31,804,896</b>	<b>\$38,618,517</b>	<b>\$35,126,602</b>	-
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	186,743	460	460	477	477	-
6400 Federal Funds Ltd	600,127	196,721	196,721	204,000	204,000	-
All Funds	786,870	197,181	197,181	204,477	204,477	-
<b>5450 Agricultural Equip. and Mach.</b>						
3400 Other Funds Ltd	12,060	-	-	-	-	-
6400 Federal Funds Ltd	39,315	-	-	-	-	-
All Funds	51,375	-	-	-	-	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	320,250	3,664	3,664	3,800	3,800	-
6400 Federal Funds Ltd	371,906	184,885	184,885	191,725	191,725	-
All Funds	692,156	188,549	188,549	195,525	195,525	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	94,952	304	304	315	315	-
6400 Federal Funds Ltd	296,630	-	-	-	-	-
All Funds	391,582	304	304	315	315	-
<b>5900 Other Capital Outlay</b>						



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	129,162	142,877	142,877	248,163	248,163	-
6400 Federal Funds Ltd	457,356	280,528	280,528	465,907	465,907	-
All Funds	586,518	423,405	423,405	714,070	714,070	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	743,167	147,305	147,305	252,755	252,755	-
6400 Federal Funds Ltd	1,765,334	662,134	662,134	861,632	861,632	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,508,501</b>	<b>\$809,439</b>	<b>\$809,439</b>	<b>\$1,114,387</b>	<b>\$1,114,387</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	415,889	385,447	385,447	399,709	-	-
3400 Other Funds Ltd	-	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	-	1,560,647	1,560,647	1,618,390	1,618,390	-
All Funds	415,889	2,971,094	2,971,094	2,018,099	1,618,390	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	400	-	-	-	-	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	20,809	-	-	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	52,944	-	-	-	-	-
All Funds	53,944	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	415,889	385,447	385,447	399,709	-	-
3400 Other Funds Ltd	1,100	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	74,053	1,560,647	1,560,647	1,618,390	1,618,390	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$491,042</b>	<b>\$2,971,094</b>	<b>\$2,971,094</b>	<b>\$2,018,099</b>	<b>\$1,618,390</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,047,918	4,419,017	4,623,896	8,793,555	3,391,402	-
4400 Lottery Funds Ltd	1,352,415	1,178,301	1,203,193	1,275,141	1,416,445	-
3400 Other Funds Ltd	33,056,623	36,649,592	37,548,446	39,330,995	39,167,683	-
6400 Federal Funds Ltd	23,306,116	29,160,319	29,655,936	34,047,003	33,248,347	-
<b>TOTAL EXPENDITURES</b>	<b>\$58,763,072</b>	<b>\$71,407,229</b>	<b>\$73,031,471</b>	<b>\$83,446,694</b>	<b>\$77,223,877</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(56)	-	-	-	-	-
<b>ENDING BALANCE</b>						
4400 Lottery Funds Ltd	-	-	-	-	1,196	-
3400 Other Funds Ltd	15,759,357	11,213,348	10,562,382	30,327,173	30,560,485	-
<b>TOTAL ENDING BALANCE</b>	<b>\$15,759,357</b>	<b>\$11,213,348</b>	<b>\$10,562,382</b>	<b>\$30,327,173</b>	<b>\$30,561,681</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	233	215	215	230	209	-
8180 Position Reconciliation	-	(2)	(2)	-	7	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>233</b>	<b>213</b>	<b>213</b>	<b>230</b>	<b>216</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	226.30	208.67	209.67	225.66	208.69	-
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	2.59	-
<b>TOTAL AUTHORIZED FTE</b>	<b>226.30</b>	<b>206.67</b>	<b>207.67</b>	<b>225.66</b>	<b>211.28</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	4,879,326	5,592,632	5,592,632	31,543,730	31,543,730	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	1,047,974	4,057,884	4,262,763	4,934,690	3,065,064	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3400 Other Funds Ltd	28,146,019	50,273,000	50,273,000	54,012,000	54,012,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3400 Other Funds Ltd	38,846	-	-	-	-	-
<b>0255 Park User Fees</b>						
3400 Other Funds Ltd	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	29,251,140	51,519,000	51,519,000	55,470,000	55,470,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$29,251,140</b>	<b>\$51,519,000</b>	<b>\$51,519,000</b>	<b>\$55,470,000</b>	<b>\$55,470,000</b>	<b>-</b>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	2,899,696	3,079,696	2,849,119	2,849,119	-
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	973,500	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>0510 Rents and Royalties</b>						
3400 Other Funds Ltd	181,875	71,616	71,616	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
3400 Other Funds Ltd	1,155,375	71,616	71,616	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$1,155,375</b>	<b>\$71,616</b>	<b>\$71,616</b>	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	311	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	2,425,973	4,126,000	4,126,000	2,103,000	2,103,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	43,341	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	155,352	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	198,693	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$198,693</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	3,379,458	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-020-01-00-00000

2017-19 Biennium

Wildlife Management

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	16,972,843	23,854,332	24,199,799	26,484,464	25,695,571	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	20,490	-	-	-	-	-
6400 Federal Funds Ltd	1,861,184	-	-	-	-	-
All Funds	1,881,674	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,047,974	4,057,884	4,262,763	4,934,690	3,065,064	-
3400 Other Funds Ltd	36,431,440	58,616,312	58,796,312	60,422,119	60,422,119	-
6400 Federal Funds Ltd	18,834,027	23,854,332	24,199,799	26,484,464	25,695,571	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$56,313,441</b>	<b>\$86,528,528</b>	<b>\$87,258,874</b>	<b>\$91,841,273</b>	<b>\$89,182,754</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	-
6400 Federal Funds Ltd	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$6,652,824)</b>	<b>(\$22,061,357)</b>	<b>(\$22,061,357)</b>	<b>(\$29,295,031)</b>	<b>(\$29,295,031)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,047,974	4,057,884	4,262,763	4,934,690	3,065,064	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-020-01-00-00000

2017-19 Biennium

Wildlife Management

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	34,657,942	44,684,703	44,864,703	65,207,934	65,207,934	-
6400 Federal Funds Ltd	18,834,027	21,317,216	21,662,683	23,947,348	23,158,455	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$54,539,943</b>	<b>\$70,059,803</b>	<b>\$70,790,149</b>	<b>\$94,089,972</b>	<b>\$91,431,453</b>	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	163,239	1,950,999	2,017,136	2,277,941	1,873,729	-
3400 Other Funds Ltd	10,911,211	11,353,627	12,177,356	12,811,382	12,401,651	-
6400 Federal Funds Ltd	5,578,381	5,346,680	5,621,844	6,048,844	5,939,345	-
All Funds	16,652,831	18,651,306	19,816,336	21,138,167	20,214,725	-

3160 Temporary Appointments

3400 Other Funds Ltd	147,297	108,678	108,678	112,699	112,699	-
6400 Federal Funds Ltd	162,988	61,594	61,594	63,873	63,873	-
All Funds	310,285	170,272	170,272	176,572	176,572	-

3170 Overtime Payments

8000 General Fund	-	19,774	19,774	20,506	20,506	-
3400 Other Funds Ltd	75,286	188,210	188,210	195,173	195,173	-
6400 Federal Funds Ltd	93,685	40,757	40,757	42,265	42,265	-
All Funds	168,971	248,741	248,741	257,944	257,944	-

3180 Shift Differential

8000 General Fund	3	619	619	642	642	-
3400 Other Funds Ltd	4,350	8,624	8,624	8,942	8,942	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	6,399	8,877	8,877	9,206	9,206	-
All Funds	10,752	18,120	18,120	18,790	18,790	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	31,916	-	-	-	-	-
6400 Federal Funds Ltd	33,405	-	-	-	-	-
All Funds	65,321	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	163,242	1,971,392	2,037,529	2,299,089	1,894,877	-
3400 Other Funds Ltd	11,170,060	11,659,139	12,482,868	13,128,196	12,718,465	-
6400 Federal Funds Ltd	5,874,858	5,457,908	5,733,072	6,164,188	6,054,689	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,208,160</b>	<b>\$19,088,439</b>	<b>\$20,253,469</b>	<b>\$21,591,473</b>	<b>\$20,668,031</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	51	711	711	983	792	-
3400 Other Funds Ltd	3,992	4,718	4,762	6,291	6,015	-
6400 Federal Funds Ltd	2,274	2,351	2,351	3,246	3,150	-
All Funds	6,317	7,780	7,824	10,520	9,957	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	26,142	311,276	321,719	338,754	283,556	-
3400 Other Funds Ltd	1,671,701	1,823,831	1,953,898	1,935,363	1,874,866	-
6400 Federal Funds Ltd	848,707	852,066	895,514	903,494	889,159	-
All Funds	2,546,550	2,987,173	3,171,131	3,177,611	3,047,581	-
<b>3221 Pension Obligation Bond</b>						



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	10,937	6,224	129,463	113,168	113,168	-
3400 Other Funds Ltd	720,698	821,550	570,578	748,716	748,716	-
6400 Federal Funds Ltd	370,978	325,728	331,533	342,533	342,533	-
All Funds	1,102,613	1,153,502	1,031,574	1,204,417	1,204,417	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	12,152	150,812	155,872	175,813	144,894	-
3400 Other Funds Ltd	846,866	891,934	954,949	1,003,324	971,978	-
6400 Federal Funds Ltd	445,533	417,516	438,566	471,235	462,859	-
All Funds	1,304,551	1,460,262	1,549,387	1,650,372	1,579,731	-
<b>3240 Unemployment Assessments</b>						
8000 General Fund	-	4,641	4,641	4,813	4,813	-
3400 Other Funds Ltd	-	2,286	2,286	2,371	2,371	-
All Funds	-	6,927	6,927	7,184	7,184	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	79	1,103	1,103	1,188	958	-
3400 Other Funds Ltd	6,493	7,364	7,432	7,567	7,233	-
6400 Federal Funds Ltd	3,802	3,697	3,697	3,923	3,808	-
All Funds	10,374	12,164	12,232	12,678	11,999	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	570	11,068	11,068	13,795	11,699	-
3400 Other Funds Ltd	21,502	70,030	70,588	78,769	78,145	-
All Funds	22,072	81,098	81,656	92,564	89,844	-
<b>3270 Flexible Benefits</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	42,882	496,309	496,309	583,630	470,857	-
3400 Other Funds Ltd	3,126,248	3,262,922	3,293,450	3,660,370	3,467,562	-
6400 Federal Funds Ltd	1,679,457	1,632,776	1,632,776	1,891,212	1,835,653	-
All Funds	4,848,587	5,392,007	5,422,535	6,135,212	5,774,072	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	92,813	982,144	1,120,886	1,232,144	1,030,737	-
3400 Other Funds Ltd	6,397,500	6,884,635	6,857,943	7,442,771	7,156,886	-
6400 Federal Funds Ltd	3,350,751	3,234,134	3,304,437	3,615,643	3,537,162	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,841,064</b>	<b>\$11,100,913</b>	<b>\$11,283,266</b>	<b>\$12,290,558</b>	<b>\$11,724,785</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(21,035)	(21,035)	-
3400 Other Funds Ltd	-	(152,470)	(152,470)	(141,988)	(141,988)	-
6400 Federal Funds Ltd	-	(36,506)	(36,506)	(106,225)	(106,225)	-
All Funds	-	(188,976)	(188,976)	(269,248)	(269,248)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	3,585	3,585	-	25,685	-
3400 Other Funds Ltd	-	(52,404)	(52,404)	-	536,011	-
6400 Federal Funds Ltd	-	(151,234)	(151,234)	-	(126,856)	-
All Funds	-	(200,053)	(200,053)	-	434,840	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	3,585	3,585	(21,035)	4,650	-
3400 Other Funds Ltd	-	(204,874)	(204,874)	(141,988)	394,023	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	(187,740)	(187,740)	(106,225)	(233,081)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$389,029)</b>	<b>(\$389,029)</b>	<b>(\$269,248)</b>	<b>\$165,592</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	256,055	2,957,121	3,162,000	3,510,198	2,930,264	-
3400 Other Funds Ltd	17,567,560	18,338,900	19,135,937	20,428,979	20,269,374	-
6400 Federal Funds Ltd	9,225,609	8,504,302	8,849,769	9,673,606	9,358,770	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,049,224</b>	<b>\$29,800,323</b>	<b>\$31,147,706</b>	<b>\$33,612,783</b>	<b>\$32,558,408</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	1,716	15,701	15,701	16,282	16,282	-
3400 Other Funds Ltd	1,386,098	843,819	843,819	875,041	875,041	-
6400 Federal Funds Ltd	661,751	370,100	370,100	383,794	383,794	-
All Funds	2,049,565	1,229,620	1,229,620	1,275,117	1,275,117	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,057	-	-	-	-	-
3400 Other Funds Ltd	46,955	61,083	61,083	63,343	63,343	-
6400 Federal Funds Ltd	23,127	27,567	27,567	28,587	28,587	-
All Funds	71,139	88,650	88,650	91,930	91,930	-
<b>4150 Employee Training</b>						
8000 General Fund	195	-	-	-	-	-
3400 Other Funds Ltd	48,192	109,566	109,566	113,621	113,621	-
6400 Federal Funds Ltd	22,869	40,489	40,489	41,987	41,987	-
All Funds	71,256	150,055	150,055	155,608	155,608	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	266,458	313,521	313,521	325,121	325,121	-
6400 Federal Funds Ltd	93,360	59,664	59,664	61,872	61,872	-
All Funds	359,818	373,185	373,185	386,993	386,993	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	1,186	1,186	1,230	1,171	-
3400 Other Funds Ltd	304,707	481,866	481,866	499,696	475,712	-
6400 Federal Funds Ltd	83,620	63,558	63,558	65,910	62,747	-
All Funds	388,327	546,610	546,610	566,836	539,630	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	965	12,121	12,121	12,570	8,615	-
6400 Federal Funds Ltd	4,035	358	358	371	254	-
All Funds	5,000	12,479	12,479	12,941	8,869	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	3,736	-	-	-	-	-
3400 Other Funds Ltd	367,126	483,774	483,774	501,673	501,673	-
6400 Federal Funds Ltd	33,645	50,880	50,880	52,763	52,763	-
All Funds	404,507	534,654	534,654	554,436	554,436	-
<b>4300 Professional Services</b>						
8000 General Fund	361,947	50,000	50,000	226,282	52,050	-
3400 Other Funds Ltd	4,488,024	4,481,116	4,481,116	4,664,842	4,664,842	-
6400 Federal Funds Ltd	3,549,556	392,546	392,546	292,710	292,710	-
All Funds	8,399,527	4,923,662	4,923,662	5,183,834	5,009,602	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	468,610	321,043	321,043	363,228	339,364	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	8,740	56,035	56,035	58,108	58,108	-
6400 Federal Funds Ltd	993	8,670	8,670	8,991	8,991	-
All Funds	9,733	64,705	64,705	67,099	67,099	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	22,542	12,438	12,438	12,898	12,898	-
6400 Federal Funds Ltd	20,776	9,855	9,855	10,220	10,220	-
All Funds	43,318	22,293	22,293	23,118	23,118	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	201,062	240,695	240,695	249,601	249,601	-
6400 Federal Funds Ltd	219,991	253,409	253,409	262,785	262,785	-
All Funds	421,053	494,104	494,104	512,386	512,386	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	238,749	173,877	173,877	180,250	180,250	-
6400 Federal Funds Ltd	203,698	152,538	152,538	158,182	158,182	-
All Funds	442,447	326,415	326,415	338,432	338,432	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	1,110	1,110	1,151	1,151	-
3400 Other Funds Ltd	234,045	136,658	136,658	141,644	141,644	-
6400 Federal Funds Ltd	319,867	165,932	165,932	172,072	172,072	-
All Funds	553,912	303,700	303,700	314,867	314,867	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	5,070	35,000	35,000	36,295	36,295	-
3400 Other Funds Ltd	1,423,618	1,303,459	1,303,459	1,351,687	1,351,687	-
6400 Federal Funds Ltd	1,860,525	97,618	97,618	101,230	101,230	-
All Funds	3,289,213	1,436,077	1,436,077	1,489,212	1,489,212	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	230,121	-	-	-	-	-
6400 Federal Funds Ltd	282,240	-	-	-	-	-
All Funds	512,361	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	612,319	612,319	743,543	27,851	-
3400 Other Funds Ltd	628,666	4,746,026	4,779,955	5,887,299	5,869,946	-
6400 Federal Funds Ltd	572,943	10,542,821	10,542,821	12,034,014	11,563,237	-
All Funds	1,201,609	15,901,166	15,935,095	18,664,856	17,461,034	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	50,964	161,333	161,333	167,303	167,303	-
6400 Federal Funds Ltd	39,673	68,619	68,619	71,158	71,158	-
All Funds	90,637	229,952	229,952	238,461	238,461	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	2,253	-	-	-	-	-
3400 Other Funds Ltd	131,056	38,540	38,540	39,965	39,965	-
6400 Federal Funds Ltd	42,512	34,084	34,084	35,345	35,345	-
All Funds	175,821	72,624	72,624	75,310	75,310	-

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	375,974	715,316	715,316	1,024,783	134,800	-
3400 Other Funds Ltd	10,546,698	13,976,970	14,010,899	15,507,890	15,438,734	-
6400 Federal Funds Ltd	8,035,181	12,338,708	12,338,708	13,781,991	13,307,934	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$18,957,853</b>	<b>\$27,030,994</b>	<b>\$27,064,923</b>	<b>\$30,314,664</b>	<b>\$28,881,468</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
3400 Other Funds Ltd	186,743	460	460	477	477	-
6400 Federal Funds Ltd	459,227	196,721	196,721	204,000	204,000	-
All Funds	645,970	197,181	197,181	204,477	204,477	-
<b>5450 Agricultural Equip. and Mach.</b>						
3400 Other Funds Ltd	12,060	-	-	-	-	-
6400 Federal Funds Ltd	39,315	-	-	-	-	-
All Funds	51,375	-	-	-	-	-
<b>5650 Land and Improvements</b>						
3400 Other Funds Ltd	320,250	3,664	3,664	3,800	3,800	-
6400 Federal Funds Ltd	371,906	141,495	141,495	146,730	146,730	-
All Funds	692,156	145,159	145,159	150,530	150,530	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	94,952	304	304	315	315	-
6400 Federal Funds Ltd	296,630	-	-	-	-	-
All Funds	391,582	304	304	315	315	-
<b>5900 Other Capital Outlay</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	119,743	142,877	142,877	248,163	248,163	-
6400 Federal Funds Ltd	402,859	92,789	92,789	96,222	96,222	-
All Funds	522,602	235,666	235,666	344,385	344,385	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	733,748	147,305	147,305	252,755	252,755	-
6400 Federal Funds Ltd	1,569,937	431,005	431,005	446,952	446,952	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,303,685</b>	<b>\$578,310</b>	<b>\$578,310</b>	<b>\$699,707</b>	<b>\$699,707</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	415,889	385,447	385,447	399,709	-	-
3400 Other Funds Ltd	-	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	-	43,201	43,201	44,799	44,799	-
All Funds	415,889	1,453,648	1,453,648	444,508	44,799	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	400	-	-	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	3,000	-	-	-	-	-
All Funds	4,000	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	415,889	385,447	385,447	399,709	-	-



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	1,100	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	3,300	43,201	43,201	44,799	44,799	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$420,289</b>	<b>\$1,453,648</b>	<b>\$1,453,648</b>	<b>\$444,508</b>	<b>\$44,799</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,047,918	4,057,884	4,262,763	4,934,690	3,065,064	-
3400 Other Funds Ltd	28,849,106	33,488,175	34,319,141	36,189,624	35,960,863	-
6400 Federal Funds Ltd	18,834,027	21,317,216	21,662,683	23,947,348	23,158,455	-
<b>TOTAL EXPENDITURES</b>	<b>\$48,731,051</b>	<b>\$58,863,275</b>	<b>\$60,244,587</b>	<b>\$65,071,662</b>	<b>\$62,184,382</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(56)	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	5,808,836	11,196,528	10,545,562	29,018,310	29,247,071	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,808,836</b>	<b>\$11,196,528</b>	<b>\$10,545,562</b>	<b>\$29,018,310</b>	<b>\$29,247,071</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	170	172	172	178	164	-
8180 Position Reconciliation	-	(1)	(1)	-	8	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>170</b>	<b>171</b>	<b>171</b>	<b>178</b>	<b>172</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	177.47	174.85	175.85	182.38	172.41	-
8280 FTE Reconciliation	-	(1.75)	(1.75)	-	3.59	-
<b>TOTAL AUTHORIZED FTE</b>	<b>177.47</b>	<b>173.10</b>	<b>174.10</b>	<b>182.38</b>	<b>176.00</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4400 Lottery Funds Ltd	83,951	-	-	-	-	-
3400 Other Funds Ltd	9,981,480	10,820	10,820	218,006	218,006	-
All Funds	10,065,431	10,820	10,820	218,006	218,006	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	69,995	-	-	-	-	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	153,946	-	-	-	-	-
3400 Other Funds Ltd	9,981,480	10,820	10,820	218,006	218,006	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$10,135,426</b>	<b>\$10,820</b>	<b>\$10,820</b>	<b>\$218,006</b>	<b>\$218,006</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	361,133	361,133	396,365	326,338	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3400 Other Funds Ltd	6,786,473	-	-	-	-	-
<b>0235 Commercial Fish Lic and Fees</b>						
3400 Other Funds Ltd	4,401	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	6,790,874	-	-	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$6,790,874</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	-	1,158,672	1,158,672	210,000	280,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	3,251	-	-	-	-	-
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	-	6,000	6,000	6,000	6,000	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	2,580	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	1,185,504	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	731,178	2,559,816	2,559,816	2,668,363	2,667,052	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	359,299	359,299	849,077	849,077	-
6400 Federal Funds Ltd	29,347	-	-	-	-	-
All Funds	29,347	359,299	359,299	849,077	849,077	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	38,820	134,142	134,142	89,974	89,974	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	-	54,079	54,079	61,278	61,278	-
3400 Other Funds Ltd	2,347,492	-	-	-	-	-
All Funds	2,347,492	54,079	54,079	61,278	61,278	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	-	54,079	54,079	61,278	61,278	-
3400 Other Funds Ltd	2,386,312	493,441	493,441	939,051	939,051	-
6400 Federal Funds Ltd	29,347	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,415,659</b>	<b>\$547,520</b>	<b>\$547,520</b>	<b>\$1,000,329</b>	<b>\$1,000,329</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	361,133	361,133	396,365	326,338	-
4400 Lottery Funds Ltd	-	54,079	54,079	61,278	61,278	-
3400 Other Funds Ltd	10,368,521	1,658,113	1,658,113	1,155,051	1,225,051	-
6400 Federal Funds Ltd	760,525	2,559,816	2,559,816	2,668,363	2,667,052	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,129,046</b>	<b>\$4,633,141</b>	<b>\$4,633,141</b>	<b>\$4,281,057</b>	<b>\$4,279,719</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(8,520,443)	-	-	-	-	-
6400 Federal Funds Ltd	(48,549)	-	-	-	-	-
All Funds	(8,568,992)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	(404,159)	(404,159)	(404,159)	(404,159)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(8,520,443)	-	-	-	-	-
6400 Federal Funds Ltd	(48,549)	(404,159)	(404,159)	(404,159)	(404,159)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$8,568,992)</b>	<b>(\$404,159)</b>	<b>(\$404,159)</b>	<b>(\$404,159)</b>	<b>(\$404,159)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	361,133	361,133	396,365	326,338	-
4400 Lottery Funds Ltd	153,946	54,079	54,079	61,278	61,278	-
3400 Other Funds Ltd	11,829,558	1,668,933	1,668,933	1,373,057	1,443,057	-
6400 Federal Funds Ltd	711,976	2,155,657	2,155,657	2,264,204	2,262,893	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$12,695,480</b>	<b>\$4,239,802</b>	<b>\$4,239,802</b>	<b>\$4,094,904</b>	<b>\$4,093,566</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	228,844	228,844	246,294	214,236	-
4400 Lottery Funds Ltd	90,646	34,952	34,952	38,984	38,984	-
3400 Other Funds Ltd	1,577,217	379,529	379,529	235,026	378,468	-
6400 Federal Funds Ltd	450,546	360,138	360,138	401,536	401,536	-
All Funds	2,118,409	1,003,463	1,003,463	921,840	1,033,224	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	12,491	71,669	71,669	74,321	74,321	-
6400 Federal Funds Ltd	61	2,045	2,045	2,121	2,121	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	12,552	73,714	73,714	76,442	76,442	-
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	948	-	-	-	-	-
6400 Federal Funds Ltd	185	17,523	17,523	18,171	18,171	-
All Funds	1,133	17,523	17,523	18,171	18,171	-
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	33	379	379	393	393	-
6400 Federal Funds Ltd	12	3,477	3,477	3,606	3,606	-
All Funds	57	3,856	3,856	3,999	3,999	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	10,984	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	228,844	228,844	246,294	214,236	-
4400 Lottery Funds Ltd	90,658	34,952	34,952	38,984	38,984	-
3400 Other Funds Ltd	1,601,673	451,577	451,577	309,740	453,182	-
6400 Federal Funds Ltd	450,804	383,183	383,183	425,434	425,434	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,143,135</b>	<b>\$1,098,556</b>	<b>\$1,098,556</b>	<b>\$1,020,452</b>	<b>\$1,131,836</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	67	67	86	72	-
4400 Lottery Funds Ltd	53	15	15	20	20	-
3400 Other Funds Ltd	578	134	134	86	157	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	127	116	116	150	150	-
All Funds	758	332	332	342	399	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	36,136	36,136	35,016	30,820	-
4400 Lottery Funds Ltd	12,550	5,519	5,519	5,103	5,103	-
3400 Other Funds Ltd	238,764	59,987	59,987	39,169	57,945	-
6400 Federal Funds Ltd	69,634	60,181	60,181	56,570	56,570	-
All Funds	320,948	161,823	161,823	135,858	150,438	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	-	-	-	12,434	12,434	-
4400 Lottery Funds Ltd	5,810	-	-	2,263	2,263	-
3400 Other Funds Ltd	104,268	127,531	127,531	8,081	8,081	-
6400 Federal Funds Ltd	29,978	23,643	23,643	24,568	24,568	-
All Funds	140,056	151,174	151,174	47,346	47,346	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	17,506	17,506	18,841	16,389	-
4400 Lottery Funds Ltd	6,895	2,674	2,674	2,982	2,982	-
3400 Other Funds Ltd	121,045	34,545	34,545	23,492	34,465	-
6400 Federal Funds Ltd	33,531	29,314	29,314	32,481	32,481	-
All Funds	161,471	84,039	84,039	77,796	86,317	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	105	105	105	88	-
4400 Lottery Funds Ltd	81	24	24	24	24	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	878	210	210	104	190	-
6400 Federal Funds Ltd	197	181	181	181	181	-
All Funds	1,156	520	520	414	483	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	1,373	1,373	1,477	1,285	-
4400 Lottery Funds Ltd	34	210	210	234	234	-
3400 Other Funds Ltd	3,564	2,710	2,710	1,858	2,050	-
All Funds	3,598	4,293	4,293	3,569	3,569	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	46,748	46,748	51,047	42,713	-
4400 Lottery Funds Ltd	37,268	10,685	10,685	11,668	11,668	-
3400 Other Funds Ltd	444,298	92,856	92,856	50,004	91,674	-
6400 Federal Funds Ltd	104,495	79,943	79,943	87,297	87,297	-
All Funds	586,061	230,232	230,232	200,016	233,352	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	101,935	101,935	119,006	103,801	-
4400 Lottery Funds Ltd	62,691	19,127	19,127	22,294	22,294	-
3400 Other Funds Ltd	913,395	317,973	317,973	122,794	194,562	-
6400 Federal Funds Ltd	237,962	193,378	193,378	201,247	201,247	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,214,048</b>	<b>\$632,413</b>	<b>\$632,413</b>	<b>\$465,341</b>	<b>\$521,904</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	-	-	-	(167,947)	-



**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	330,779	330,779	365,300	318,037	-
4400 Lottery Funds Ltd	153,349	54,079	54,079	61,278	61,278	-
3400 Other Funds Ltd	2,515,068	769,550	769,550	432,534	479,797	-
6400 Federal Funds Ltd	688,766	576,561	576,561	626,681	626,681	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,357,183</b>	<b>\$1,730,969</b>	<b>\$1,730,969</b>	<b>\$1,485,793</b>	<b>\$1,485,793</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	135,582	113,134	113,134	117,320	117,320	-
6400 Federal Funds Ltd	6,327	93,013	93,013	96,455	96,455	-
All Funds	141,909	206,147	206,147	213,775	213,775	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	5,730	2,108	2,108	2,186	2,186	-
6400 Federal Funds Ltd	2,341	6,690	6,690	6,938	6,938	-
All Funds	8,071	8,798	8,798	9,124	9,124	-
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	10,468	19,054	19,054	19,759	19,759	-
6400 Federal Funds Ltd	1,206	53,675	53,675	55,661	55,661	-
All Funds	11,674	72,729	72,729	75,420	75,420	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	6,601	20,812	20,812	21,582	21,582	-
6400 Federal Funds Ltd	335	21,200	21,200	21,984	21,984	-
All Funds	6,936	42,012	42,012	43,566	43,566	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	38,079	55,799	55,799	57,864	55,087	-
6400 Federal Funds Ltd	1,203	24,920	24,920	25,842	24,602	-
All Funds	39,282	80,719	80,719	83,706	79,689	-
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	169	10,846	10,846	11,247	7,709	-
6400 Federal Funds Ltd	-	24,045	24,045	24,935	17,090	-
All Funds	169	34,891	34,891	36,182	24,799	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	2,658	14,132	14,132	14,655	14,655	-
6400 Federal Funds Ltd	-	33,812	33,812	35,063	35,063	-
All Funds	2,658	47,944	47,944	49,718	49,718	-
<b>4300 Professional Services</b>						
8000 General Fund	-	8,000	8,000	8,328	8,301	-
3400 Other Funds Ltd	210,559	232,964	232,964	242,516	242,516	-
6400 Federal Funds Ltd	2,520	-	-	-	-	-
All Funds	213,079	240,964	240,964	250,844	250,817	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	100	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	518	518	537	537	-
6400 Federal Funds Ltd	-	4,408	4,408	4,571	4,571	-
All Funds	-	4,926	4,926	5,108	5,108	-

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 63500-020-02-00-00000**

**2017-19 Biennium**

**Habitat Resources**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	-	177	177	184	184	-
6400 Federal Funds Ltd	-	318	318	330	330	-
All Funds	-	495	495	514	514	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	20,124	30,512	30,512	31,641	31,641	-
6400 Federal Funds Ltd	-	10,086	10,086	10,459	10,459	-
All Funds	20,124	40,598	40,598	42,100	42,100	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	4,130	11,842	11,842	12,281	12,281	-
6400 Federal Funds Ltd	-	22,345	22,345	23,171	23,171	-
All Funds	4,130	34,187	34,187	35,452	35,452	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	459	14,279	14,279	14,808	14,808	-
6400 Federal Funds Ltd	225	12,986	12,986	13,467	13,467	-
All Funds	684	27,265	27,265	28,275	28,275	-
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	597	-	-	-	-	-
3400 Other Funds Ltd	200,151	130,638	130,638	135,472	135,472	-
6400 Federal Funds Ltd	7,032	24,023	24,023	24,912	24,912	-
All Funds	207,780	154,661	154,661	160,384	160,384	-
<b>4600 Intra-agency Charges</b>						
3400 Other Funds Ltd	10,409	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	587	-	-	-	-	-
All Funds	10,996	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	22,354	22,354	22,737	-	-
3400 Other Funds Ltd	42,182	185,691	185,691	216,932	243,191	-
6400 Federal Funds Ltd	1,079	33,171	33,171	34,399	42,173	-
All Funds	43,261	241,216	241,216	274,068	285,364	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	5,621	35,564	35,564	36,880	36,880	-
6400 Federal Funds Ltd	338	20,027	20,027	20,768	20,768	-
All Funds	5,959	55,591	55,591	57,648	57,648	-
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	39,813	4,493	4,493	4,659	4,659	-
6400 Federal Funds Ltd	17	10,174	10,174	10,550	10,550	-
All Funds	39,830	14,667	14,667	15,209	15,209	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	30,354	30,354	31,065	8,301	-
4400 Lottery Funds Ltd	597	-	-	-	-	-
3400 Other Funds Ltd	732,835	882,563	882,563	940,523	960,467	-
6400 Federal Funds Ltd	23,210	394,893	394,893	409,505	408,194	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$756,642</b>	<b>\$1,307,810</b>	<b>\$1,307,810</b>	<b>\$1,381,093</b>	<b>\$1,376,962</b>	<b>-</b>

**CAPITAL OUTLAY**

**5650 Land and Improvements**

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	-	43,390	43,390	44,995	44,995	-
<b>5900 Other Capital Outlay</b>						
6400 Federal Funds Ltd	-	60,780	60,780	63,029	63,029	-
<b>CAPITAL OUTLAY</b>						
6400 Federal Funds Ltd	-	104,170	104,170	108,024	108,024	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$104,170</b>	<b>\$104,170</b>	<b>\$108,024</b>	<b>\$108,024</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	1,080,033	1,080,033	1,119,994	1,119,994	-
<b>EXPENDITURES</b>						
8000 General Fund	-	361,133	361,133	396,365	326,338	-
4400 Lottery Funds Ltd	153,946	54,079	54,079	61,278	61,278	-
3400 Other Funds Ltd	3,247,903	1,652,113	1,652,113	1,373,057	1,440,264	-
6400 Federal Funds Ltd	711,976	2,155,657	2,155,657	2,264,204	2,262,893	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,113,825</b>	<b>\$4,222,982</b>	<b>\$4,222,982</b>	<b>\$4,094,904</b>	<b>\$4,090,773</b>	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	8,581,655	16,820	16,820	-	2,793	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,581,655</b>	<b>\$16,820</b>	<b>\$16,820</b>	-	<b>\$2,793</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	25	8	8	6	7	-
8180 Position Reconciliation	-	-	-	-	(1)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>25</b>	<b>8</b>	<b>8</b>	<b>6</b>	<b>6</b>	-
<b>AUTHORIZED FTE</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8250 Class/Unclass FTE Positions	21.30	7.54	7.54	6.00	7.00	-
8280 FTE Reconciliation	-	-	-	-	(1.00)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>21.30</b>	<b>7.54</b>	<b>7.54</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	2,621,847	352,733	352,733	336,571	336,571	-
<b>0030 Beginning Balance Adjustment</b>						
4400 Lottery Funds Ltd	172,545	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,308,863	1,308,863	-
All Funds	172,545	-	-	1,308,863	1,308,863	-
<b>BEGINNING BALANCE</b>						
4400 Lottery Funds Ltd	172,545	-	-	-	-	-
3400 Other Funds Ltd	2,621,847	352,733	352,733	1,645,434	1,645,434	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$2,794,392</b>	<b>\$352,733</b>	<b>\$352,733</b>	<b>\$1,645,434</b>	<b>\$1,645,434</b>	<b>-</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	-	3,462,500	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	20,267	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	39,061	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	59,328	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$59,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Conservation**

**Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	-	-	67,888	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	4,330,913	6,423,131	6,573,281	8,571,136	8,562,684	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4400 Lottery Funds Ltd	1,025,924	-	-	-	-	-
3400 Other Funds Ltd	-	79,982	79,982	295,690	295,690	-
6400 Federal Funds Ltd	200,560	-	-	-	-	-
All Funds	1,226,484	79,982	79,982	295,690	295,690	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	47,617	10,000	10,000	30,000	30,000	-
<b>1250 Tsfr From Marine Bd, Or State</b>						
3400 Other Funds Ltd	958,791	1,066,589	1,066,589	1,106,053	1,106,053	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	-	1,124,222	1,149,114	1,213,863	1,356,363	-
<b>TRANSFERS IN</b>						
4400 Lottery Funds Ltd	1,025,924	1,124,222	1,149,114	1,213,863	1,356,363	-
3400 Other Funds Ltd	1,006,408	1,156,571	1,156,571	1,431,743	1,431,743	-
6400 Federal Funds Ltd	200,560	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,232,892</b>	<b>\$2,280,793</b>	<b>\$2,305,685</b>	<b>\$2,645,606</b>	<b>\$2,788,106</b>	<b>-</b>



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	-	3,462,500	-	-
4400 Lottery Funds Ltd	1,025,924	1,124,222	1,149,114	1,213,863	1,356,363	-
3400 Other Funds Ltd	1,065,736	1,156,571	1,224,459	1,431,743	1,431,743	-
6400 Federal Funds Ltd	4,531,473	6,423,131	6,573,281	8,571,136	8,562,684	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$6,623,133</b>	<b>\$8,703,924</b>	<b>\$8,946,854</b>	<b>\$14,679,242</b>	<b>\$11,350,790</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,359,103)	-	-	-	-	-
6400 Federal Funds Ltd	(771,360)	-	-	-	-	-
All Funds	(2,130,463)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	-	(735,685)	(735,685)	(735,685)	(735,685)	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,359,103)	-	-	-	-	-
6400 Federal Funds Ltd	(771,360)	(735,685)	(735,685)	(735,685)	(735,685)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,130,463)</b>	<b>(\$735,685)</b>	<b>(\$735,685)</b>	<b>(\$735,685)</b>	<b>(\$735,685)</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	3,462,500	-	-
4400 Lottery Funds Ltd	1,198,469	1,124,222	1,149,114	1,213,863	1,356,363	-
3400 Other Funds Ltd	2,328,480	1,509,304	1,577,192	3,077,177	3,077,177	-
6400 Federal Funds Ltd	3,760,113	5,687,446	5,837,596	7,835,451	7,826,999	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$7,287,062</b>	<b>\$8,320,972</b>	<b>\$8,563,902</b>	<b>\$15,588,991</b>	<b>\$12,260,539</b>	<b>-</b>

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	886,668	-	-
4400 Lottery Funds Ltd	515,500	497,054	520,637	565,242	620,262	-
3400 Other Funds Ltd	471,671	544,814	599,811	631,040	631,040	-
6400 Federal Funds Ltd	1,512,388	1,675,270	1,796,908	2,177,978	2,177,978	-
All Funds	2,499,559	2,717,138	2,917,356	4,260,928	3,429,280	-
<b>3160 Temporary Appointments</b>						
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	-	1,868	1,868	1,937	1,937	-
6400 Federal Funds Ltd	36,336	-	-	-	-	-
All Funds	36,338	1,868	1,868	1,937	1,937	-
<b>3170 Overtime Payments</b>						
4400 Lottery Funds Ltd	2,244	-	-	-	-	-
3400 Other Funds Ltd	3,048	14,245	14,245	14,772	14,772	-
6400 Federal Funds Ltd	1,723	4,900	4,900	5,081	5,081	-
All Funds	7,015	19,145	19,145	19,853	19,853	-
<b>3180 Shift Differential</b>						
4400 Lottery Funds Ltd	11	-	-	-	-	-
3400 Other Funds Ltd	4,928	1,852	1,852	1,921	1,921	-
6400 Federal Funds Ltd	40	54	54	56	56	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	4,979	1,906	1,906	1,977	1,977	-
<b>3190 All Other Differential</b>						
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	2,514	-	-	-	-	-
6400 Federal Funds Ltd	3,352	-	-	-	-	-
All Funds	6,392	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	-	886,668	-	-
4400 Lottery Funds Ltd	518,283	497,054	520,637	565,242	620,262	-
3400 Other Funds Ltd	482,161	562,779	617,776	649,670	649,670	-
6400 Federal Funds Ltd	1,553,839	1,680,224	1,801,862	2,183,115	2,183,115	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,554,283</b>	<b>\$2,740,057</b>	<b>\$2,940,275</b>	<b>\$4,284,695</b>	<b>\$3,453,047</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	489	-	-
4400 Lottery Funds Ltd	152	157	157	209	242	-
3400 Other Funds Ltd	296	348	348	458	458	-
6400 Federal Funds Ltd	582	680	680	1,014	1,014	-
All Funds	1,030	1,185	1,185	2,170	1,714	-
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	116,067	-	-
4400 Lottery Funds Ltd	80,480	78,484	82,208	79,284	86,487	-
3400 Other Funds Ltd	39,005	88,570	97,254	85,683	85,683	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	227,375	265,307	284,514	286,043	286,043	-
All Funds	346,860	432,361	463,976	567,077	458,213	-
<b>3221 Pension Obligation Bond</b>						
4400 Lottery Funds Ltd	34,515	35,523	31,304	32,805	32,805	-
3400 Other Funds Ltd	17,018	36,888	36,888	37,593	37,593	-
6400 Federal Funds Ltd	99,452	83,640	83,640	113,089	113,089	-
All Funds	150,985	156,051	151,832	183,487	183,487	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	67,829	-	-
4400 Lottery Funds Ltd	39,542	38,024	39,828	43,241	47,450	-
3400 Other Funds Ltd	36,085	43,055	47,262	49,650	49,650	-
6400 Federal Funds Ltd	117,725	128,534	137,839	166,995	166,995	-
All Funds	193,352	209,613	224,929	327,715	264,095	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	131	131	136	136	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	591	-	-
4400 Lottery Funds Ltd	238	250	250	250	289	-
3400 Other Funds Ltd	433	554	554	554	554	-
6400 Federal Funds Ltd	853	1,059	1,059	1,227	1,227	-
All Funds	1,524	1,863	1,863	2,622	2,070	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	5,320	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	1,643	2,982	2,982	3,391	3,721	-
3400 Other Funds Ltd	1,739	3,377	3,377	3,898	3,898	-
All Funds	3,382	6,359	6,359	12,609	7,619	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	285,690	-	-
4400 Lottery Funds Ltd	119,089	111,429	111,429	121,680	140,682	-
3400 Other Funds Ltd	189,576	244,224	244,224	266,688	266,688	-
6400 Federal Funds Ltd	370,252	438,075	438,075	559,374	559,374	-
All Funds	678,917	793,728	793,728	1,233,432	966,744	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	475,986	-	-
4400 Lottery Funds Ltd	275,659	266,849	268,158	280,860	311,676	-
3400 Other Funds Ltd	284,152	417,147	430,038	444,660	444,660	-
6400 Federal Funds Ltd	816,239	917,295	945,807	1,127,742	1,127,742	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,376,050</b>	<b>\$1,601,291</b>	<b>\$1,644,003</b>	<b>\$2,329,248</b>	<b>\$1,884,078</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	-
6400 Federal Funds Ltd	-	-	-	(10,938)	(10,938)	-
All Funds	-	-	-	(16,828)	(16,828)	-
<b>3465 Reconciliation Adjustment</b>						
6400 Federal Funds Ltd	-	(16,911)	(16,911)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	-
6400 Federal Funds Ltd	-	(16,911)	(16,911)	(10,938)	(10,938)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$16,911)</b>	<b>(\$16,911)</b>	<b>(\$16,828)</b>	<b>(\$16,828)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	1,362,654	-	-
4400 Lottery Funds Ltd	793,942	763,903	788,795	840,212	926,048	-
3400 Other Funds Ltd	766,313	979,926	1,047,814	1,094,330	1,094,330	-
6400 Federal Funds Ltd	2,370,078	2,580,608	2,730,758	3,299,919	3,299,919	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,930,333</b>	<b>\$4,324,437</b>	<b>\$4,567,367</b>	<b>\$6,597,115</b>	<b>\$5,320,297</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
4400 Lottery Funds Ltd	13,291	-	-	-	-	-
3400 Other Funds Ltd	92,276	13,379	13,379	13,874	13,874	-
6400 Federal Funds Ltd	60,012	98,288	98,288	101,924	101,924	-
All Funds	165,579	111,667	111,667	115,798	115,798	-
<b>4125 Out of State Travel</b>						
4400 Lottery Funds Ltd	3,077	-	-	-	-	-
3400 Other Funds Ltd	6,494	2,366	2,366	2,454	2,454	-
6400 Federal Funds Ltd	7,919	22,978	22,978	23,828	23,828	-
All Funds	17,490	25,344	25,344	26,282	26,282	-
<b>4150 Employee Training</b>						
4400 Lottery Funds Ltd	1,616	-	-	-	-	-
3400 Other Funds Ltd	6,825	2,354	2,354	2,441	2,441	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	7,735	28,976	28,976	30,048	30,048	-
All Funds	16,176	31,330	31,330	32,489	32,489	-
<b>4175 Office Expenses</b>						
4400 Lottery Funds Ltd	1,314	-	-	-	-	-
3400 Other Funds Ltd	5,163	6,839	6,839	7,092	7,092	-
6400 Federal Funds Ltd	17,439	47,436	47,436	49,191	49,191	-
All Funds	23,916	54,275	54,275	56,283	56,283	-
<b>4200 Telecommunications</b>						
4400 Lottery Funds Ltd	5,839	-	-	-	-	-
3400 Other Funds Ltd	13,792	4,196	4,196	4,351	4,142	-
6400 Federal Funds Ltd	17,608	31,716	31,716	32,889	31,310	-
All Funds	37,239	35,912	35,912	37,240	35,452	-
<b>4250 Data Processing</b>						
4400 Lottery Funds Ltd	872	-	-	-	-	-
3400 Other Funds Ltd	-	2,560	2,560	2,655	1,820	-
6400 Federal Funds Ltd	1,620	13,049	13,049	13,532	9,275	-
All Funds	2,492	15,609	15,609	16,187	11,095	-
<b>4275 Publicity and Publications</b>						
4400 Lottery Funds Ltd	1,594	-	-	-	-	-
3400 Other Funds Ltd	4,776	6,570	6,570	6,813	6,813	-
6400 Federal Funds Ltd	3,788	11,109	11,109	11,520	11,520	-
All Funds	10,158	17,679	17,679	18,333	18,333	-
<b>4300 Professional Services</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Conservation**

**Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	-	-	-	1,151,385	-	-
4400 Lottery Funds Ltd	327,941	-	-	-	-	-
3400 Other Funds Ltd	134	4,759	4,759	4,954	4,954	-
6400 Federal Funds Ltd	852,560	817,655	817,655	851,179	851,179	-
All Funds	1,180,635	822,414	822,414	2,007,518	856,133	-
<b>4315 IT Professional Services</b>						
4400 Lottery Funds Ltd	52	-	-	-	-	-
6400 Federal Funds Ltd	97	-	-	-	-	-
All Funds	149	-	-	-	-	-
<b>4325 Attorney General</b>						
6400 Federal Funds Ltd	18,667	-	-	-	-	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	4,000	4,000	4,148	4,148	-
6400 Federal Funds Ltd	-	13,089	13,089	13,573	13,573	-
All Funds	-	17,089	17,089	17,721	17,721	-
<b>4400 Dues and Subscriptions</b>						
4400 Lottery Funds Ltd	5,497	-	-	-	-	-
3400 Other Funds Ltd	379	-	-	-	-	-
6400 Federal Funds Ltd	1,021	1,439	1,439	1,492	1,492	-
All Funds	6,897	1,439	1,439	1,492	1,492	-
<b>4425 Facilities Rental and Taxes</b>						
4400 Lottery Funds Ltd	1,317	-	-	-	-	-
3400 Other Funds Ltd	1,906	783	783	812	812	-



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	6,370	57,264	57,264	59,382	59,382	-
All Funds	9,593	58,047	58,047	60,194	60,194	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	542	1,677	1,677	1,739	1,739	-
6400 Federal Funds Ltd	2,096	13,566	13,566	14,068	14,068	-
All Funds	2,638	15,243	15,243	15,807	15,807	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	2,991	592	592	614	614	-
6400 Federal Funds Ltd	712	2,889	2,889	2,996	2,996	-
All Funds	3,703	3,481	3,481	3,610	3,610	-
<b>4575 Agency Program Related S and S</b>						
4400 Lottery Funds Ltd	26,321	-	-	-	-	-
3400 Other Funds Ltd	34,322	44,424	44,424	46,067	46,067	-
6400 Federal Funds Ltd	94,307	75,732	75,732	78,533	78,533	-
All Funds	154,950	120,156	120,156	124,600	124,600	-
<b>4600 Intra-agency Charges</b>						
4400 Lottery Funds Ltd	1,697	-	-	-	-	-
3400 Other Funds Ltd	43	-	-	-	-	-
6400 Federal Funds Ltd	3,898	-	-	-	-	-
All Funds	5,638	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	948,461	-	-
4400 Lottery Funds Ltd	12,466	360,319	360,319	373,651	429,119	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	12,611	434,879	434,879	575,970	575,256	-
6400 Federal Funds Ltd	17,088	1,290,424	1,290,424	2,473,645	2,471,029	-
All Funds	42,165	2,085,622	2,085,622	4,371,727	3,475,404	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	570	-	-	-	-	-
6400 Federal Funds Ltd	2,156	11,567	11,567	11,995	11,995	-
All Funds	2,726	11,567	11,567	11,995	11,995	-
<b>4715 IT Expendable Property</b>						
4400 Lottery Funds Ltd	1,633	-	-	-	-	-
3400 Other Funds Ltd	1,058	-	-	-	-	-
6400 Federal Funds Ltd	8,792	5,289	5,289	5,484	5,484	-
All Funds	11,483	5,289	5,289	5,484	5,484	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	2,099,846	-	-
4400 Lottery Funds Ltd	404,527	360,319	360,319	373,651	429,119	-
3400 Other Funds Ltd	183,882	529,378	529,378	673,984	672,226	-
6400 Federal Funds Ltd	1,123,885	2,542,466	2,542,466	3,775,279	3,766,827	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,712,294</b>	<b>\$3,432,163</b>	<b>\$3,432,163</b>	<b>\$6,922,760</b>	<b>\$4,868,172</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5350 Industrial and Heavy Equipment</b>						
6400 Federal Funds Ltd	140,900	-	-	-	-	-
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	9,419	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	54,497	126,959	126,959	306,656	306,656	-
All Funds	63,916	126,959	126,959	306,656	306,656	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	9,419	-	-	-	-	-
6400 Federal Funds Ltd	195,397	126,959	126,959	306,656	306,656	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$204,816</b>	<b>\$126,959</b>	<b>\$126,959</b>	<b>\$306,656</b>	<b>\$306,656</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	437,413	437,413	453,597	453,597	-
<b>6050 Dist to Non-Profit Organizations</b>						
6400 Federal Funds Ltd	20,809	-	-	-	-	-
<b>6580 Spc Pmt to OR University System</b>						
6400 Federal Funds Ltd	49,944	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	70,753	437,413	437,413	453,597	453,597	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$70,753</b>	<b>\$437,413</b>	<b>\$437,413</b>	<b>\$453,597</b>	<b>\$453,597</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	3,462,500	-	-
4400 Lottery Funds Ltd	1,198,469	1,124,222	1,149,114	1,213,863	1,355,167	-
3400 Other Funds Ltd	959,614	1,509,304	1,577,192	1,768,314	1,766,556	-
6400 Federal Funds Ltd	3,760,113	5,687,446	5,837,596	7,835,451	7,826,999	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,918,196</b>	<b>\$8,320,972</b>	<b>\$8,563,902</b>	<b>\$14,280,128</b>	<b>\$10,948,722</b>	<b>-</b>
<b>ENDING BALANCE</b>						

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Conservation**

**Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	-	1,196	-
3400 Other Funds Ltd	1,368,866	-	-	1,308,863	1,310,621	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,368,866</b>	<b>-</b>	<b>-</b>	<b>\$1,308,863</b>	<b>\$1,311,817</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	38	35	35	46	38	-
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>38</b>	<b>34</b>	<b>34</b>	<b>46</b>	<b>38</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	27.53	26.28	26.28	37.28	29.28	-
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>27.53</b>	<b>26.03</b>	<b>26.03</b>	<b>37.28</b>	<b>29.28</b>	<b>-</b>

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$22,903,538</b>	<b>\$22,801,677</b>	<b>\$22,801,677</b>	<b>\$24,040,949</b>	<b>\$24,040,949</b>	<b>-</b>

**EXPENDITURES**

**SPECIAL PAYMENTS**

**6257 Spc Pmt to Police, Dept of State**

3400 Other Funds Ltd	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	-
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Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>BEGINNING BALANCE</b>						
0025 Beginning Balance						
3400 Other Funds Ltd	3,561,291	123,315	123,315	1,001,994	1,001,994	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
0050 General Fund Appropriation						
8000 General Fund	1,258,940	3,378,002	3,403,097	4,356,177	3,089,449	-
<b>LICENSES AND FEES</b>						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	17,311,791	-	-	-	-	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	275,792	250,000	250,000	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	604	-	-	-	-	-
<b>LICENSES AND FEES</b>						
3400 Other Funds Ltd	17,588,187	250,000	250,000	-	-	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$17,588,187</b>	<b>\$250,000</b>	<b>\$250,000</b>	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	610,765	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	44,884	-	-	-	-	-
<b>FINES, RENTS AND ROYALTIES</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	655,649	-	-	-	-	-
<b>TOTAL FINES, RENTS AND ROYALTIES</b>	<b>\$655,649</b>	-	-	-	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	196,288	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0905 Donations</b>						
3400 Other Funds Ltd	271,404	-	-	-	-	-
<b>0910 Grants (Non-Fed)</b>						
3400 Other Funds Ltd	621,000	-	-	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
3400 Other Funds Ltd	892,404	-	-	-	-	-
<b>TOTAL DONATIONS AND CONTRIBUTIONS</b>	<b>\$892,404</b>	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	7,678,172	50,000	50,000	50,000	50,000	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	25,882,897	6,323,960	6,414,420	6,295,583	6,283,682	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	1,760	21,687,665	21,687,665	23,658,608	23,658,608	-
6400 Federal Funds Ltd	399,281	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	401,041	21,687,665	21,687,665	23,658,608	23,658,608	-
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	-
<b>1330 Tsfr From Energy, Dept of</b>						
3400 Other Funds Ltd	10,256	-	-	-	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
3400 Other Funds Ltd	27,435	-	-	-	-	-
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	23,072,952	41,637,665	41,637,665	43,608,608	43,608,608	-
6400 Federal Funds Ltd	399,281	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$23,472,233</b>	<b>\$41,637,665</b>	<b>\$41,637,665</b>	<b>\$43,608,608</b>	<b>\$43,608,608</b>	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	1,258,940	3,378,002	3,403,097	4,356,177	3,089,449	-
3400 Other Funds Ltd	50,083,652	41,937,665	41,937,665	43,658,608	43,658,608	-
6400 Federal Funds Ltd	26,282,178	6,323,960	6,414,420	6,295,583	6,283,682	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$77,624,770</b>	<b>\$51,639,627</b>	<b>\$51,755,182</b>	<b>\$54,310,368</b>	<b>\$53,031,739</b>	-
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,760)	-	-	(520,000)	(520,000)	-
6400 Federal Funds Ltd	(13,165)	-	-	-	-	-
All Funds	(14,925)	-	-	(520,000)	(520,000)	-
<b>2020 Transfer Out - Indirect Cost</b>						
6400 Federal Funds Ltd	(23,033,501)	(508,458)	(508,458)	(508,458)	(508,458)	-



Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>2107 Tsfr To Administrative Svcs</b>						
3400 Other Funds Ltd	(10)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(1,770)	-	-	(520,000)	(520,000)	-
6400 Federal Funds Ltd	(23,046,666)	(508,458)	(508,458)	(508,458)	(508,458)	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$23,048,436)</b>	<b>(\$508,458)</b>	<b>(\$508,458)</b>	<b>(\$1,028,458)</b>	<b>(\$1,028,458)</b>	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,258,940	3,378,002	3,403,097	4,356,177	3,089,449	-
3400 Other Funds Ltd	53,643,173	42,060,980	42,060,980	44,140,602	44,140,602	-
6400 Federal Funds Ltd	3,235,512	5,815,502	5,905,962	5,787,125	5,775,224	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$58,137,625</b>	<b>\$51,254,484</b>	<b>\$51,370,039</b>	<b>\$54,283,904</b>	<b>\$53,005,275</b>	-
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	105,582	295,512	309,243	408,960	145,344	-
3400 Other Funds Ltd	12,630,718	13,197,655	13,963,637	14,610,114	14,795,719	-
6400 Federal Funds Ltd	792,709	1,075,420	1,140,000	1,271,602	1,722,877	-
All Funds	13,529,009	14,568,587	15,412,880	16,290,676	16,663,940	-
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	68,120	28,154	28,154	29,196	29,196	-
6400 Federal Funds Ltd	320,005	445,350	445,350	28,340	28,340	-
All Funds	388,125	473,504	473,504	57,536	57,536	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	24,302	589	589	610	610	-
6400 Federal Funds Ltd	45,074	-	-	-	-	-
All Funds	69,376	589	589	610	610	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	5,899	33,344	33,344	34,578	34,578	-
6400 Federal Funds Ltd	414	-	-	-	-	-
All Funds	6,313	33,344	33,344	34,578	34,578	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	39,976	-	-	-	-	-
6400 Federal Funds Ltd	1,330	-	-	-	-	-
All Funds	41,306	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	105,582	295,512	309,243	408,960	145,344	-
3400 Other Funds Ltd	12,769,015	13,259,742	14,025,724	14,674,498	14,860,103	-
6400 Federal Funds Ltd	1,159,532	1,520,770	1,585,350	1,299,942	1,751,217	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$14,034,129</b>	<b>\$15,076,024</b>	<b>\$15,920,317</b>	<b>\$16,383,400</b>	<b>\$16,756,664</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	39	88	88	171	57	-
3400 Other Funds Ltd	4,073	4,970	4,970	6,301	6,422	-
6400 Federal Funds Ltd	301	420	420	544	823	-
All Funds	4,413	5,478	5,478	7,016	7,302	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	10,874	46,662	48,830	62,254	27,746	-
3400 Other Funds Ltd	1,879,330	2,084,700	2,205,649	2,210,611	2,244,031	-
6400 Federal Funds Ltd	128,587	169,810	180,007	167,674	226,747	-
All Funds	2,018,791	2,301,172	2,434,486	2,440,539	2,498,524	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	5,171	9,242	17,388	16,293	16,293	-
3400 Other Funds Ltd	825,304	842,646	778,558	849,978	849,978	-
6400 Federal Funds Ltd	59,942	52,536	63,279	73,801	73,801	-
All Funds	890,417	904,424	859,225	940,072	940,072	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	7,988	22,607	23,657	31,286	11,119	-
3400 Other Funds Ltd	957,892	1,011,336	1,069,933	1,118,813	1,133,012	-
6400 Federal Funds Ltd	87,975	116,340	121,280	98,184	132,707	-
All Funds	1,053,855	1,150,283	1,214,870	1,248,283	1,276,838	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	402,617	402,617	417,514	417,514	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	62	138	138	207	69	-
3400 Other Funds Ltd	6,855	7,795	7,795	7,697	7,843	-
6400 Federal Funds Ltd	728	657	657	657	996	-
All Funds	7,645	8,590	8,590	8,561	8,908	-
<b>3260 Mass Transit Tax</b>						

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8000 General Fund	542	1,773	1,773	2,453	1,684	-
3400 Other Funds Ltd	76,757	79,705	79,705	88,047	88,047	-
All Funds	77,299	81,478	81,478	90,500	89,731	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	30,480	61,056	61,056	100,008	33,336	-
3400 Other Funds Ltd	3,325,158	3,447,488	3,447,488	3,717,365	3,788,204	-
6400 Federal Funds Ltd	241,071	292,192	292,192	319,069	481,582	-
All Funds	3,596,709	3,800,736	3,800,736	4,136,442	4,303,122	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	55,156	141,566	152,930	212,672	90,304	-
3400 Other Funds Ltd	7,075,369	7,881,257	7,996,715	8,416,326	8,535,051	-
6400 Federal Funds Ltd	518,604	631,955	657,835	659,929	916,656	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$7,649,129</b>	<b>\$8,654,778</b>	<b>\$8,807,480</b>	<b>\$9,288,927</b>	<b>\$9,542,011</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	-	-	(16,828)	(16,828)	-
3400 Other Funds Ltd	-	(158,912)	(158,912)	(244,006)	(244,006)	-
6400 Federal Funds Ltd	-	(12,885)	(12,885)	(8,414)	(8,414)	-
All Funds	-	(171,797)	(171,797)	(269,248)	(269,248)	-
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	-	-	196,925	-
3400 Other Funds Ltd	-	31,352	31,352	-	(549,996)	-
6400 Federal Funds Ltd	-	(18,317)	(18,317)	-	(708,002)	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	-	13,035	13,035	-	(1,061,073)	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	-	-	(16,828)	180,097	-
3400 Other Funds Ltd	-	(127,560)	(127,560)	(244,006)	(794,002)	-
6400 Federal Funds Ltd	-	(31,202)	(31,202)	(8,414)	(716,416)	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$158,762)</b>	<b>(\$158,762)</b>	<b>(\$269,248)</b>	<b>(\$1,330,321)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	160,738	437,078	462,173	604,804	415,745	-
3400 Other Funds Ltd	19,844,384	21,013,439	21,894,879	22,846,818	22,601,152	-
6400 Federal Funds Ltd	1,678,136	2,121,523	2,211,983	1,951,457	1,951,457	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$21,683,258</b>	<b>\$23,572,040</b>	<b>\$24,569,035</b>	<b>\$25,403,079</b>	<b>\$24,968,354</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	226,885	147,907	147,907	153,380	153,380	-
6400 Federal Funds Ltd	84,338	57,004	57,004	59,113	59,113	-
All Funds	311,223	204,911	204,911	212,493	212,493	-
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	26,560	22,861	22,861	23,707	23,707	-
6400 Federal Funds Ltd	15,755	14,705	14,705	15,249	15,249	-
All Funds	42,315	37,566	37,566	38,956	38,956	-
<b>4150 Employee Training</b>						
8000 General Fund	4,009	-	-	-	-	-
3400 Other Funds Ltd	181,341	81,170	81,170	63,959	63,959	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	14,085	29,020	29,020	30,094	30,094	-
All Funds	199,435	110,190	110,190	94,053	94,053	-
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	598,544	925,000	925,000	959,225	959,225	-
6400 Federal Funds Ltd	36,374	43,601	43,601	45,214	45,214	-
All Funds	634,918	968,601	968,601	1,004,439	1,004,439	-
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	727,213	1,293,673	1,293,673	1,175,854	1,119,418	-
6400 Federal Funds Ltd	15,416	9,072	9,072	9,408	8,956	-
All Funds	742,629	1,302,745	1,302,745	1,185,262	1,128,374	-
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	1,064,211	2,940,924	2,940,924	3,390,432	2,673,704	-
3400 Other Funds Ltd	4,575,430	4,906,439	4,906,439	6,114,828	6,202,001	-
All Funds	5,639,641	7,847,363	7,847,363	9,505,260	8,875,705	-
<b>4250 Data Processing</b>						
8000 General Fund	2,879	-	-	-	-	-
3400 Other Funds Ltd	134,998	23,197	23,197	24,055	16,487	-
6400 Federal Funds Ltd	1,498	-	-	-	-	-
All Funds	139,375	23,197	23,197	24,055	16,487	-
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	322,427	230,762	230,762	239,300	239,300	-
6400 Federal Funds Ltd	119,273	171,373	171,373	177,714	177,714	-
All Funds	441,700	402,135	402,135	417,014	417,014	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Administration**

**Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	250,000	-	-
3400 Other Funds Ltd	2,446,178	2,020,893	2,020,893	2,103,750	2,103,750	-
6400 Federal Funds Ltd	213,321	1,253,024	1,253,024	1,304,398	1,304,398	-
All Funds	2,659,499	3,273,917	3,273,917	3,658,148	3,408,148	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	1,696,917	1,836,079	1,836,079	1,911,358	1,911,358	-
6400 Federal Funds Ltd	112,930	-	-	-	-	-
All Funds	1,809,847	1,836,079	1,836,079	1,911,358	1,911,358	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	374,272	608,489	608,489	688,444	643,213	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	-	14,800	14,800	27,000	27,000	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,030	21,968	21,968	7,730	7,730	-
6400 Federal Funds Ltd	2,668	14,572	14,572	15,111	15,111	-
All Funds	6,698	36,540	36,540	22,841	22,841	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	16,383	11,875	11,875	12,314	12,314	-
6400 Federal Funds Ltd	8,214	-	-	-	-	-
All Funds	24,597	11,875	11,875	12,314	12,314	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	360,556	2,303,360	2,303,360	2,388,584	2,388,584	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Administration**

**Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	7,988	17,906	17,906	18,569	18,569	-
All Funds	368,544	2,321,266	2,321,266	2,407,153	2,407,153	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	205,615	259,054	259,054	268,639	268,639	-
6400 Federal Funds Ltd	2,488	7,107	7,107	7,370	7,370	-
All Funds	208,103	266,161	266,161	276,009	276,009	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	30,167	278,733	278,733	289,046	289,046	-
6400 Federal Funds Ltd	8,711	6,872	6,872	7,126	7,126	-
All Funds	38,878	285,605	285,605	296,172	296,172	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	491,222	1,266,346	1,266,346	1,157,651	1,157,651	-
6400 Federal Funds Ltd	483,741	1,723,736	1,723,736	1,787,514	1,787,514	-
All Funds	974,963	2,990,082	2,990,082	2,945,165	2,945,165	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	26,856	-	-	-	-	-
3400 Other Funds Ltd	950,012	1,371,136	1,371,136	1,421,868	929,696	-
All Funds	976,868	1,371,136	1,371,136	1,421,868	929,696	-
<b>4625 Other COI Costs</b>						
3400 Other Funds Ltd	1,757	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	30,941	-	-
3400 Other Funds Ltd	408,369	871,896	871,896	948,264	967,188	-



Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
6400 Federal Funds Ltd	53,705	156,091	156,091	161,866	150,417	-
All Funds	462,074	1,027,987	1,027,987	1,141,071	1,117,605	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	20,839	18,127	18,127	18,798	18,798	-
6400 Federal Funds Ltd	135,025	69,386	69,386	71,953	71,953	-
All Funds	155,864	87,513	87,513	90,751	90,751	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	248	-	-	-	-	-
3400 Other Funds Ltd	874,708	285,660	285,660	296,230	265,289	-
6400 Federal Funds Ltd	93,625	5,857	5,857	6,074	6,074	-
All Funds	968,581	291,517	291,517	302,304	271,363	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,098,203	2,940,924	2,940,924	3,671,373	2,673,704	-
3400 Other Funds Ltd	14,674,423	18,799,425	18,799,425	20,293,984	19,767,733	-
6400 Federal Funds Ltd	1,409,155	3,579,326	3,579,326	3,716,773	3,704,872	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$17,181,781</b>	<b>\$25,319,675</b>	<b>\$25,319,675</b>	<b>\$27,682,130</b>	<b>\$26,146,309</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
3400 Other Funds Ltd	-	197,170	197,170	204,465	204,465	-
<b>5150 Telecommunications Equipment</b>						
3400 Other Funds Ltd	180,656	-	-	-	-	-
<b>5450 Agricultural Equip. and Mach.</b>						
3400 Other Funds Ltd	-	141,485	141,485	146,720	146,720	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	71,588	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	148,393	516,775	516,775	535,896	535,896	-
<b>5700 Building Structures</b>						
3400 Other Funds Ltd	49,952	-	-	-	-	-
6400 Federal Funds Ltd	32,215	34,653	34,653	35,935	35,935	-
All Funds	82,167	34,653	34,653	35,935	35,935	-
<b>5900 Other Capital Outlay</b>						
8000 General Fund	-	-	-	80,000	-	-
3400 Other Funds Ltd	126,321	108,697	108,697	112,719	112,719	-
6400 Federal Funds Ltd	13,365	80,000	80,000	82,960	82,960	-
All Funds	139,686	188,697	188,697	275,679	195,679	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	-	-	-	80,000	-	-
3400 Other Funds Ltd	576,910	964,127	964,127	999,800	999,800	-
6400 Federal Funds Ltd	45,580	114,653	114,653	118,895	118,895	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$622,490</b>	<b>\$1,078,780</b>	<b>\$1,078,780</b>	<b>\$1,198,695</b>	<b>\$1,118,695</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	102,641	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,258,941	3,378,002	3,403,097	4,356,177	3,089,449	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Administration

Cross Reference Number: 63500-040-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3400 Other Funds Ltd	35,095,717	40,776,991	41,658,431	44,140,602	43,368,685	-
6400 Federal Funds Ltd	3,235,512	5,815,502	5,905,962	5,787,125	5,775,224	-
<b>TOTAL EXPENDITURES</b>	<b>\$39,590,170</b>	<b>\$49,970,495</b>	<b>\$50,967,490</b>	<b>\$54,283,904</b>	<b>\$52,233,358</b>	-
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	1	-	-	-	-	-
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	18,547,456	1,283,989	402,549	-	771,917	-
<b>TOTAL ENDING BALANCE</b>	<b>\$18,547,456</b>	<b>\$1,283,989</b>	<b>\$402,549</b>	-	<b>\$771,917</b>	-
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	127	124	124	124	133	-
8180 Position Reconciliation	-	-	-	-	(11)	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>127</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>122</b>	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	126.26	122.76	122.76	122.76	127.10	-
8280 FTE Reconciliation	-	0.15	0.15	-	(6.34)	-
<b>TOTAL AUTHORIZED FTE</b>	<b>126.26</b>	<b>122.91</b>	<b>122.91</b>	<b>122.76</b>	<b>120.76</b>	-

**Budget Support - Detail Revenues and Expenditures  
2017-19 Biennium  
Debt Service**

**Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	-
All Funds	354,775	352,595	352,595	1,518,685	1,303,685	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	-	-	-	215,000	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3430 Other Funds Debt Svc Ltd	305	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3430 Other Funds Debt Svc Ltd	104,896	-	-	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3430 Other Funds Debt Svc Ltd	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	-
3400 Other Funds Ltd	-	-	-	-	215,000	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Debt Service

Cross Reference Number: 63500-050-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$2,189,838</b>	<b>\$2,187,455</b>	<b>\$2,187,455</b>	<b>\$3,350,895</b>	<b>\$3,350,895</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	-
3400 Other Funds Ltd	-	-	-	-	215,000	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,189,838</b>	<b>\$2,187,455</b>	<b>\$2,187,455</b>	<b>\$3,350,895</b>	<b>\$3,350,895</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4625 Other COI Costs</b>						
8000 General Fund	-	-	-	215,000	-	-
3400 Other Funds Ltd	-	-	-	-	215,000	-
All Funds	-	-	-	215,000	215,000	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	520,000	520,000	-
3430 Other Funds Debt Svc Ltd	725,000	865,000	865,000	915,000	915,000	-
All Funds	725,000	865,000	865,000	1,435,000	1,435,000	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	609,468	609,468	-
3430 Other Funds Debt Svc Ltd	1,110,063	969,860	969,860	917,210	917,210	-
All Funds	1,110,063	969,860	969,860	1,526,678	1,526,678	-
<b>7200 Principal - COP</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-050-00-00-00000

2017-19 Biennium

Debt Service

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8030 General Fund Debt Svc	297,207	320,585	320,585	168,644	168,644	-
<b>7250 Interest - COP</b>						
8030 General Fund Debt Svc	57,560	32,010	32,010	5,573	5,573	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>TOTAL DEBT SERVICE</b>	<b>\$2,189,830</b>	<b>\$2,187,455</b>	<b>\$2,187,455</b>	<b>\$3,135,895</b>	<b>\$3,135,895</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	-
3400 Other Funds Ltd	-	-	-	-	215,000	-
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,189,830</b>	<b>\$2,187,455</b>	<b>\$2,187,455</b>	<b>\$3,350,895</b>	<b>\$3,350,895</b>	<b>-</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(8)	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3010 Other Funds Cap Improvement	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	-
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
<b>LICENSES AND FEES</b>						
<b>0230 Hunter and Angler Licenses</b>						
3010 Other Funds Cap Improvement	4,418,536	4,299,000	4,299,000	4,420,000	4,420,000	-
<b>0235 Commercial Fish Lic and Fees</b>						
3010 Other Funds Cap Improvement	-	430,000	430,000	-	-	-
<b>LICENSES AND FEES</b>						
3010 Other Funds Cap Improvement	4,418,536	4,729,000	4,729,000	4,420,000	4,420,000	-
<b>TOTAL LICENSES AND FEES</b>	<b>\$4,418,536</b>	<b>\$4,729,000</b>	<b>\$4,729,000</b>	<b>\$4,420,000</b>	<b>\$4,420,000</b>	<b>-</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3010 Other Funds Cap Improvement	16,698	16,200	16,200	-	-	-
<b>DONATIONS AND CONTRIBUTIONS</b>						
<b>0910 Grants (Non-Fed)</b>						
3010 Other Funds Cap Improvement	398,533	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	377,709	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3010 Other Funds Cap Improvement	57,255	400,234	400,234	520,000	520,000	-
<b>REVENUE CATEGORIES</b>						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
3010 Other Funds Cap Improvement	5,268,731	5,145,434	5,145,434	4,940,000	4,940,000	-
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$5,748,083</b>	<b>\$8,279,254</b>	<b>\$8,279,254</b>	<b>\$8,189,772</b>	<b>\$8,174,220</b>	<b>-</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6010 Federal Funds Cap Improvement	(4,731)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
3010 Other Funds Cap Improvement	9,172,695	7,888,798	7,888,798	6,227,366	6,227,366	-
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,647,316</b>	<b>\$11,022,618</b>	<b>\$11,022,618</b>	<b>\$9,477,138</b>	<b>\$9,461,586</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
3010 Other Funds Cap Improvement	338,556	225,816	233,476	251,808	251,808	-
All Funds	341,035	225,816	233,476	251,808	251,808	-
<b>3160 Temporary Appointments</b>						
3010 Other Funds Cap Improvement	161,226	-	-	-	-	-
<b>3170 Overtime Payments</b>						
3010 Other Funds Cap Improvement	3,120	-	-	-	-	-
<b>3180 Shift Differential</b>						
3010 Other Funds Cap Improvement	3,219	-	-	-	-	-
<b>3190 All Other Differential</b>						
3010 Other Funds Cap Improvement	1,978	-	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
3010 Other Funds Cap Improvement	508,099	225,816	233,476	251,808	251,808	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$510,578</b>	<b>\$225,816</b>	<b>\$233,476</b>	<b>\$251,808</b>	<b>\$251,808</b>	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8010 General Fund Cap Improvement	1	-	-	-	-	-
3010 Other Funds Cap Improvement	145	88	88	114	114	-
All Funds	146	88	88	114	114	-
<b>3220 Public Employees' Retire Cont</b>						
8010 General Fund Cap Improvement	369	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2017-19 Biennium  
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3010 Other Funds Cap Improvement	57,668	35,656	36,866	32,962	32,962	-
All Funds	58,037	35,656	36,866	32,962	32,962	-
<b>3221 Pension Obligation Bond</b>						
8010 General Fund Cap Improvement	166	-	-	-	-	-
3010 Other Funds Cap Improvement	25,242	13,976	13,287	14,614	14,614	-
All Funds	25,408	13,976	13,287	14,614	14,614	-
<b>3230 Social Security Taxes</b>						
8010 General Fund Cap Improvement	189	-	-	-	-	-
3010 Other Funds Cap Improvement	38,854	17,275	17,860	19,263	19,263	-
All Funds	39,043	17,275	17,860	19,263	19,263	-
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8010 General Fund Cap Improvement	2	-	-	-	-	-
3010 Other Funds Cap Improvement	434	138	138	138	138	-
All Funds	436	138	138	138	138	-
<b>3260 Mass Transit Tax</b>						
8010 General Fund Cap Improvement	4	-	-	-	-	-
3010 Other Funds Cap Improvement	1,884	1,355	1,355	1,511	1,511	-
All Funds	1,888	1,355	1,355	1,511	1,511	-
<b>3270 Flexible Benefits</b>						
8010 General Fund Cap Improvement	901	-	-	-	-	-
3010 Other Funds Cap Improvement	90,747	61,056	61,056	66,672	66,672	-
All Funds	91,648	61,056	61,056	66,672	66,672	-

**OTHER PAYROLL EXPENSES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	1,632	-	-	-	-	-
3010 Other Funds Cap Improvement	214,974	129,544	130,650	135,274	135,274	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$216,606</b>	<b>\$129,544</b>	<b>\$130,650</b>	<b>\$135,274</b>	<b>\$135,274</b>	-
<b>PERSONAL SERVICES</b>						
8010 General Fund Cap Improvement	4,111	-	-	-	-	-
3010 Other Funds Cap Improvement	723,073	355,360	364,126	387,082	387,082	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$727,184</b>	<b>\$355,360</b>	<b>\$364,126</b>	<b>\$387,082</b>	<b>\$387,082</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8010 General Fund Cap Improvement	157	55	55	57	57	-
3010 Other Funds Cap Improvement	98,625	110,931	110,931	115,035	115,035	-
All Funds	98,782	110,986	110,986	115,092	115,092	-
<b>4150 Employee Training</b>						
3010 Other Funds Cap Improvement	2,606	12,064	12,064	12,510	12,510	-
<b>4175 Office Expenses</b>						
3010 Other Funds Cap Improvement	13,633	29,539	29,539	30,632	30,632	-
<b>4200 Telecommunications</b>						
3010 Other Funds Cap Improvement	3,404	24,790	24,790	25,707	25,707	-
<b>4275 Publicity and Publications</b>						
8010 General Fund Cap Improvement	-	233	233	242	242	-
3010 Other Funds Cap Improvement	10,199	32,495	32,495	33,697	33,697	-
All Funds	10,199	32,728	32,728	33,939	33,939	-
<b>4300 Professional Services</b>						

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 63500-088-00-00-00000**

**2017-19 Biennium**

**Capital Improvements**

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8010 General Fund Cap Improvement	39,957	-	-	-	-	-
3010 Other Funds Cap Improvement	1,439,441	62,093	62,093	64,639	64,639	-
6010 Federal Funds Cap Improvement	249	-	-	-	-	-
All Funds	1,479,647	62,093	62,093	64,639	64,639	-
<b>4375 Employee Recruitment and Develop</b>						
3010 Other Funds Cap Improvement	-	1,161	1,161	1,204	1,204	-
<b>4400 Dues and Subscriptions</b>						
3010 Other Funds Cap Improvement	444	5,934	5,934	6,154	6,154	-
<b>4425 Facilities Rental and Taxes</b>						
3010 Other Funds Cap Improvement	848	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3010 Other Funds Cap Improvement	-	74,004	74,004	76,742	76,742	-
<b>4475 Facilities Maintenance</b>						
8010 General Fund Cap Improvement	59,499	118,991	118,991	123,394	107,842	-
3010 Other Funds Cap Improvement	184,374	139,545	139,545	144,708	144,708	-
All Funds	243,873	258,536	258,536	268,102	252,550	-
<b>4575 Agency Program Related S and S</b>						
8010 General Fund Cap Improvement	10,680	-	-	-	-	-
3010 Other Funds Cap Improvement	600,554	1,748,054	1,748,054	1,812,732	1,812,732	-
All Funds	611,234	1,748,054	1,748,054	1,812,732	1,812,732	-
<b>4600 Intra-agency Charges</b>						
3010 Other Funds Cap Improvement	383	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
8010 General Fund Cap Improvement	29,018	30,696	30,696	31,832	31,832	-
3010 Other Funds Cap Improvement	118,412	481,895	481,895	499,725	499,725	-
6010 Federal Funds Cap Improvement	3,004	1,137,455	1,137,455	1,179,541	1,179,541	-
All Funds	150,434	1,650,046	1,650,046	1,711,098	1,711,098	-
<b>4700 Expendable Prop 250 - 5000</b>						
3010 Other Funds Cap Improvement	22,782	24,493	24,493	25,399	25,399	-
<b>4715 IT Expendable Property</b>						
3010 Other Funds Cap Improvement	23,272	13,597	13,597	14,100	14,100	-
<b>SERVICES &amp; SUPPLIES</b>						
8010 General Fund Cap Improvement	139,311	149,975	149,975	155,525	139,973	-
3010 Other Funds Cap Improvement	2,518,977	2,760,595	2,760,595	2,862,984	2,862,984	-
6010 Federal Funds Cap Improvement	3,253	1,137,455	1,137,455	1,179,541	1,179,541	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,661,541</b>	<b>\$4,048,025</b>	<b>\$4,048,025</b>	<b>\$4,198,050</b>	<b>\$4,182,498</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3010 Other Funds Cap Improvement	-	50,987	50,987	52,874	52,874	-
<b>5350 Industrial and Heavy Equipment</b>						
3010 Other Funds Cap Improvement	50,005	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3010 Other Funds Cap Improvement	15,900	-	-	-	-	-
<b>5650 Land and Improvements</b>						
3010 Other Funds Cap Improvement	361,822	-	-	-	-	-
6010 Federal Funds Cap Improvement	-	515,000	515,000	534,055	534,055	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
All Funds	361,822	515,000	515,000	534,055	534,055	-
<b>5700 Building Structures</b>						
3010 Other Funds Cap Improvement	-	1,945,553	1,945,553	2,537,538	2,537,538	-
<b>5900 Other Capital Outlay</b>						
3010 Other Funds Cap Improvement	31,703	1,314,453	1,314,453	326,088	326,088	-
6010 Federal Funds Cap Improvement	327,946	700,000	700,000	725,900	725,900	-
All Funds	359,649	2,014,453	2,014,453	1,051,988	1,051,988	-
<b>CAPITAL OUTLAY</b>						
3010 Other Funds Cap Improvement	459,430	3,310,993	3,310,993	2,916,500	2,916,500	-
6010 Federal Funds Cap Improvement	327,946	1,215,000	1,215,000	1,259,955	1,259,955	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$787,376</b>	<b>\$4,525,993</b>	<b>\$4,525,993</b>	<b>\$4,176,455</b>	<b>\$4,176,455</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	-
<b>6035 Dist to Individuals</b>						
3010 Other Funds Cap Improvement	549	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
3010 Other Funds Cap Improvement	549	-	-	-	-	-
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$549</b>	<b>\$631,390</b>	<b>\$631,390</b>	<b>\$654,751</b>	<b>\$654,751</b>	<b>-</b>
<b>EXPENDITURES</b>						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	-
3010 Other Funds Cap Improvement	3,702,029	6,426,948	6,435,714	6,166,566	6,166,566	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	-
<b>TOTAL EXPENDITURES</b>	<b>\$4,176,650</b>	<b>\$9,560,768</b>	<b>\$9,569,534</b>	<b>\$9,416,338</b>	<b>\$9,400,786</b>	<b>-</b>
<b>ENDING BALANCE</b>						
3010 Other Funds Cap Improvement	5,470,666	1,461,850	1,453,084	60,800	60,800	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,470,666</b>	<b>\$1,461,850</b>	<b>\$1,453,084</b>	<b>\$60,800</b>	<b>\$60,800</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	2	2	2	2	2	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	-
<b>TOTAL AUTHORIZED FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3020 Other Funds Cap Construction	-	-	-	10,000,000	10,000,000	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3020 Other Funds Cap Construction	-	-	2,227,269	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3020 Other Funds Cap Construction	1,001,753	-	-	-	-	-
<b>REVENUE CATEGORIES</b>						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	1,001,753	-	2,227,269	10,000,000	10,000,000	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,001,753</b>	<b>\$2,323,750</b>	<b>\$5,001,019</b>	<b>\$20,000,000</b>	<b>\$10,000,000</b>	<b>-</b>

**TRANSFERS OUT**

2107 Tsfr To Administrative Svcs



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-089-00-00-00000

2017-19 Biennium

Major Construction and Acquisition

Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
3020 Other Funds Cap Construction	(1,753)	-	-	-	-	-
<b>AVAILABLE REVENUES</b>						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,000</b>	<b>\$2,323,750</b>	<b>\$5,001,019</b>	<b>\$20,000,000</b>	<b>\$10,000,000</b>	<b>-</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4575 Agency Program Related S and S</b>						
3020 Other Funds Cap Construction	179,780	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
3020 Other Funds Cap Construction	820,220	-	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
3020 Other Funds Cap Construction	1,000,000	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5700 Building Structures</b>						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
<b>5900 Other Capital Outlay</b>						
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
All Funds	-	2,323,750	5,001,019	10,000,000	10,000,000	-
<b>CAPITAL OUTLAY</b>						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	-	<b>\$2,323,750</b>	<b>\$5,001,019</b>	<b>\$20,000,000</b>	<b>\$10,000,000</b>	-
<b>EXPENDITURES</b>						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$2,323,750</b>	<b>\$5,001,019</b>	<b>\$20,000,000</b>	<b>\$10,000,000</b>	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	7,237,572	7,237,572	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	23,346,468	23,346,468	0	-
<b>LICENSES AND FEES</b>				
<b>0230 Hunter and Angler Licenses</b>				
3400 Other Funds Ltd	60,812,000	60,812,000	0	-
<b>0235 Commercial Fish Lic and Fees</b>				
3400 Other Funds Ltd	10,042,728	10,042,728	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	70,854,728	70,854,728	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	10,822,662	10,822,662	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0510 Rents and Royalties</b>				
3400 Other Funds Ltd	286,067	286,067	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	1,166,251	1,166,251	0	-
<b>OTHER</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	80,000	80,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	120,833,087	120,833,087	0	-
<b>TRANSFERS IN</b>				
<b>1690 Tsfr From Water Resources Dept</b>				
3400 Other Funds Ltd	1,847,549	1,847,549	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	10,449,945	10,449,945	0	-
All Funds	14,537,806	14,537,806	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	319,684	319,684	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	12,617,178	12,617,178	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$16,705,039</b>	<b>\$16,705,039</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	23,346,468	23,346,468	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	95,826,886	95,826,886	0	-
6400 Federal Funds Ltd	120,833,087	120,833,087	0	-
<b>TOTAL REVENUES</b>	<b>\$244,094,302</b>	<b>\$244,094,302</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(23,918,619)	(23,918,619)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
<b>2257 Tsfr To Police, Dept of State</b>				
3400 Other Funds Ltd	(638,507)	(638,507)	0	-
<b>2603 Tsfr To Agriculture, Dept of</b>				
3400 Other Funds Ltd	(429,147)	(429,147)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(24,986,273)	(24,986,273)	0	-
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$40,750,855)</b>	<b>(\$40,750,855)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	23,346,468	23,346,468	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	78,078,185	78,078,185	0	-
6400 Federal Funds Ltd	105,068,505	105,068,505	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$210,581,019</b>	<b>\$210,581,019</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	10,809,036	10,999,427	190,391	1.76%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,273,365	2,273,170	(195)	-0.01%
3400 Other Funds Ltd	30,465,851	30,207,388	(258,463)	-0.85%
6400 Federal Funds Ltd	44,596,787	44,059,544	(537,243)	-1.20%
All Funds	88,145,039	87,539,529	(605,510)	-0.69%
<b>3160 Temporary Appointments</b>				
8000 General Fund	32,495	32,495	0	-
3400 Other Funds Ltd	392,144	392,144	0	-
6400 Federal Funds Ltd	113,721	113,721	0	-
All Funds	538,360	538,360	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	12,429	12,429	0	-
4400 Lottery Funds Ltd	56,403	56,403	0	-
3400 Other Funds Ltd	148,292	148,292	0	-
6400 Federal Funds Ltd	179,558	179,558	0	-
All Funds	396,682	396,682	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	247,500	247,500	0	-
4400 Lottery Funds Ltd	9,321	9,321	0	-
3400 Other Funds Ltd	337,527	337,527	0	-
6400 Federal Funds Ltd	856,408	856,408	0	-
All Funds	1,450,756	1,450,756	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	11,101,460	11,291,851	190,391	1.72%
4400 Lottery Funds Ltd	2,339,089	2,338,894	(195)	-0.01%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,343,814	31,085,351	(258,463)	-0.82%
6400 Federal Funds Ltd	45,746,474	45,209,231	(537,243)	-1.17%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$90,530,837</b>	<b>\$89,925,327</b>	<b>(\$605,510)</b>	<b>-0.67%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	5,600	5,700	100	1.79%
4400 Lottery Funds Ltd	991	974	(17)	-1.72%
3400 Other Funds Ltd	15,876	15,648	(228)	-1.44%
6400 Federal Funds Ltd	26,627	26,193	(434)	-1.63%
All Funds	49,094	48,515	(579)	-1.18%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	1,612,518	1,647,298	34,780	2.16%
4400 Lottery Funds Ltd	342,160	342,133	(27)	-0.01%
3400 Other Funds Ltd	4,564,126	4,525,802	(38,324)	-0.84%
6400 Federal Funds Ltd	6,523,242	6,447,798	(75,444)	-1.16%
All Funds	13,042,046	12,963,031	(79,015)	-0.61%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	590,358	590,358	0	-
4400 Lottery Funds Ltd	125,749	125,749	0	-
3400 Other Funds Ltd	1,646,947	1,646,947	0	-
6400 Federal Funds Ltd	2,409,243	2,409,243	0	-
All Funds	4,772,297	4,772,297	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	849,251	863,816	14,565	1.72%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	178,944	178,929	(15)	-0.01%
3400 Other Funds Ltd	2,397,706	2,377,933	(19,773)	-0.82%
6400 Federal Funds Ltd	3,499,567	3,458,460	(41,107)	-1.17%
All Funds	6,925,468	6,879,138	(46,330)	-0.67%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,053	5,053	0	-
4400 Lottery Funds Ltd	100	100	0	-
3400 Other Funds Ltd	5,310	5,310	0	-
All Funds	10,463	10,463	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	6,747	6,873	126	1.87%
4400 Lottery Funds Ltd	1,198	1,181	(17)	-1.42%
3400 Other Funds Ltd	19,148	18,876	(272)	-1.42%
6400 Federal Funds Ltd	32,087	31,570	(517)	-1.61%
All Funds	59,180	58,500	(680)	-1.15%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	59,966	59,966	0	-
4400 Lottery Funds Ltd	12,538	12,538	0	-
3400 Other Funds Ltd	169,964	169,964	0	-
All Funds	242,468	242,468	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	3,277,205	3,336,696	59,491	1.82%
4400 Lottery Funds Ltd	578,474	569,576	(8,898)	-1.54%
3400 Other Funds Ltd	9,257,750	9,125,442	(132,308)	-1.43%



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,543,031	15,291,386	(251,645)	-1.62%
All Funds	28,656,460	28,323,100	(333,360)	-1.16%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	6,406,698	6,515,760	109,062	1.70%
4400 Lottery Funds Ltd	1,240,154	1,231,180	(8,974)	-0.72%
3400 Other Funds Ltd	18,076,827	17,885,922	(190,905)	-1.06%
6400 Federal Funds Ltd	28,033,797	27,664,650	(369,147)	-1.32%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$53,757,476</b>	<b>\$53,297,512</b>	<b>(\$459,964)</b>	<b>-0.86%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(46,614)	(46,614)	0	-
4400 Lottery Funds Ltd	(17,180)	(17,180)	0	-
3400 Other Funds Ltd	(281,850)	(281,850)	0	-
6400 Federal Funds Ltd	(427,442)	(427,442)	0	-
All Funds	(773,086)	(773,086)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(299,453)	(299,453)	100.00%
4400 Lottery Funds Ltd	-	9,169	9,169	100.00%
3400 Other Funds Ltd	-	449,368	449,368	100.00%
6400 Federal Funds Ltd	-	906,390	906,390	100.00%
All Funds	-	1,065,474	1,065,474	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(46,614)	(346,067)	(299,453)	-642.41%
4400 Lottery Funds Ltd	(17,180)	(8,011)	9,169	53.37%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(281,850)	167,518	449,368	159.44%
6400 Federal Funds Ltd	(427,442)	478,948	906,390	212.05%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$773,086)</b>	<b>\$292,388</b>	<b>\$1,065,474</b>	<b>137.82%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	17,461,544	17,461,544	0	-
4400 Lottery Funds Ltd	3,562,063	3,562,063	0	-
3400 Other Funds Ltd	49,138,791	49,138,791	0	-
6400 Federal Funds Ltd	73,352,829	73,352,829	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$143,515,227</b>	<b>\$143,515,227</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	84,576	84,576	0	-
3400 Other Funds Ltd	885,345	885,345	0	-
6400 Federal Funds Ltd	1,846,074	1,846,074	0	-
All Funds	2,815,995	2,815,995	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	30,532	30,532	0	-
3400 Other Funds Ltd	93,432	93,432	0	-
6400 Federal Funds Ltd	91,693	91,693	0	-
All Funds	215,657	215,657	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,430	1,430	0	-
3400 Other Funds Ltd	199,514	199,514	0	-
6400 Federal Funds Ltd	143,534	143,534	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	344,478	344,478	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	28,365	28,365	0	-
3400 Other Funds Ltd	406,996	406,996	0	-
6400 Federal Funds Ltd	406,662	406,662	0	-
All Funds	842,023	842,023	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	13,440	13,440	0	-
3400 Other Funds Ltd	578,992	578,992	0	-
6400 Federal Funds Ltd	399,762	399,762	0	-
All Funds	992,194	992,194	0	-
<b>4250 Data Processing</b>				
8000 General Fund	19,431	19,431	0	-
3400 Other Funds Ltd	12,725	12,725	0	-
6400 Federal Funds Ltd	28,819	28,819	0	-
All Funds	60,975	60,975	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	809	809	0	-
3400 Other Funds Ltd	128,639	128,639	0	-
6400 Federal Funds Ltd	107,383	107,383	0	-
All Funds	236,831	236,831	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,359,946	1,359,946	0	-
3400 Other Funds Ltd	2,806,756	2,806,756	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,016,753	5,016,753	0	-
All Funds	9,183,455	9,183,455	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	613,209	613,209	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,467	1,467	0	-
3400 Other Funds Ltd	30,941	30,941	0	-
6400 Federal Funds Ltd	45,107	45,107	0	-
All Funds	77,515	77,515	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	196	196	0	-
3400 Other Funds Ltd	30,255	30,255	0	-
6400 Federal Funds Ltd	42,226	42,226	0	-
All Funds	72,677	72,677	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	37,982	37,982	0	-
3400 Other Funds Ltd	578,116	578,116	0	-
6400 Federal Funds Ltd	373,388	373,388	0	-
All Funds	989,486	989,486	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	15,458	15,458	0	-
3400 Other Funds Ltd	635,471	635,471	0	-
6400 Federal Funds Ltd	1,744,185	1,744,185	0	-
All Funds	2,395,114	2,395,114	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
8000 General Fund	17,440	17,440	0	-
3400 Other Funds Ltd	951,780	951,780	0	-
6400 Federal Funds Ltd	2,640,139	2,640,139	0	-
All Funds	3,609,359	3,609,359	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	868,851	868,851	0	-
3400 Other Funds Ltd	5,559,700	5,559,700	0	-
6400 Federal Funds Ltd	4,576,212	4,576,212	0	-
All Funds	11,004,763	11,004,763	0	-
<b>4600 Intra-agency Charges</b>				
8000 General Fund	190,000	190,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,068,967	3,068,967	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	6,276,783	6,276,783	0	-
6400 Federal Funds Ltd	9,198,866	9,198,866	0	-
All Funds	18,854,562	18,854,562	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,275	4,275	0	-
3400 Other Funds Ltd	141,579	141,579	0	-
6400 Federal Funds Ltd	567,977	567,977	0	-
All Funds	713,831	713,831	0	-
<b>4715 IT Expendable Property</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,064	21,064	0	-
3400 Other Funds Ltd	147,128	147,128	0	-
6400 Federal Funds Ltd	177,011	177,011	0	-
All Funds	345,203	345,203	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	5,764,229	5,764,229	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	20,077,361	20,077,361	0	-
6400 Federal Funds Ltd	27,405,791	27,405,791	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$53,557,327</b>	<b>\$53,557,327</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	133,336	133,336	0	-
<b>5200 Technical Equipment</b>				
8000 General Fund	1,305	1,305	0	-
3400 Other Funds Ltd	260,921	260,921	0	-
6400 Federal Funds Ltd	337,809	337,809	0	-
All Funds	600,035	600,035	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	7,197	7,197	0	-
6400 Federal Funds Ltd	114,949	114,949	0	-
All Funds	122,146	122,146	0	-
<b>5400 Automotive and Aircraft</b>				
6400 Federal Funds Ltd	285,346	285,346	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5450 Agricultural Equip. and Mach.</b>				
3400 Other Funds Ltd	13,800	13,800	0	-
6400 Federal Funds Ltd	80,179	80,179	0	-
All Funds	93,979	93,979	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	86,403	86,403	0	-
<b>5600 Data Processing Hardware</b>				
6400 Federal Funds Ltd	52,656	52,656	0	-
<b>5650 Land and Improvements</b>				
6400 Federal Funds Ltd	92,688	92,688	0	-
<b>5700 Building Structures</b>				
6400 Federal Funds Ltd	208,589	208,589	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	19,493	19,493	0	-
3400 Other Funds Ltd	138,140	138,140	0	-
6400 Federal Funds Ltd	134,749	134,749	0	-
All Funds	292,382	292,382	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	27,995	27,995	0	-
3400 Other Funds Ltd	632,600	632,600	0	-
6400 Federal Funds Ltd	1,306,965	1,306,965	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,967,560</b>	<b>\$1,967,560</b>	<b>0</b>	<b>-</b>

**SPECIAL PAYMENTS**

6025 Dist to Other Gov Unit

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,002	54,002	0	-
6400 Federal Funds Ltd	2,975,920	2,975,920	0	-
All Funds	3,029,922	3,029,922	0	-
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	27,000	27,000	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	92,700	92,700	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	92,700	92,700	0	-
3400 Other Funds Ltd	54,002	54,002	0	-
6400 Federal Funds Ltd	3,002,920	3,002,920	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$3,149,622</b>	<b>\$3,149,622</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	23,346,468	23,346,468	0	-
4400 Lottery Funds Ltd	3,872,009	3,872,009	0	-
3400 Other Funds Ltd	69,902,754	69,902,754	0	-
6400 Federal Funds Ltd	105,068,505	105,068,505	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$202,189,736</b>	<b>\$202,189,736</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	215,852	215,852	0	-
3400 Other Funds Ltd	8,175,431	8,175,431	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,391,283</b>	<b>\$8,391,283</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1,119	1,100	(19)	-1.70%



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	-	19	19	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>1,119</b>	<b>1,119</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	856.27	846.90	(9.37)	-1.09%
8280 FTE Reconciliation	-	9.37	9.37	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>856.27</b>	<b>856.27</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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**

8000 General Fund	19,295,039	19,295,039	0	-
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**LICENSES AND FEES**

**0230 Hunter and Angler Licenses**

3400 Other Funds Ltd	54,543,000	54,543,000	0	-
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	10,822,662	10,822,662	0	-
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**FINES, RENTS AND ROYALTIES**

**0510 Rents and Royalties**

3400 Other Funds Ltd	286,067	286,067	0	-
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**SALES INCOME**

**0705 Sales Income**

3400 Other Funds Ltd	1,166,251	1,166,251	0	-
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**OTHER**

**0975 Other Revenues**

3400 Other Funds Ltd	80,000	80,000	0	-
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	102,112,677	102,112,677	0	-
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**TRANSFERS IN**

**1690 Tsfr From Water Resources Dept**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,847,549	1,847,549	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	10,449,945	10,449,945	0	-
All Funds	14,537,806	14,537,806	0	-
<b>1730 Tsfr From Transportation, Dept</b>				
3400 Other Funds Ltd	319,684	319,684	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	12,617,178	12,617,178	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$16,705,039</b>	<b>\$16,705,039</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	19,295,039	19,295,039	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	79,515,158	79,515,158	0	-
6400 Federal Funds Ltd	102,112,677	102,112,677	0	-
<b>TOTAL REVENUES</b>	<b>\$205,010,735</b>	<b>\$205,010,735</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(22,010,019)	(22,010,019)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(22,010,019)	(22,010,019)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$34,817,496)</b>	<b>(\$34,817,496)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	19,295,039	19,295,039	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	57,505,139	57,505,139	0	-
6400 Federal Funds Ltd	89,305,200	89,305,200	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$170,193,239</b>	<b>\$170,193,239</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	9,158,328	9,348,719	190,391	2.08%
4400 Lottery Funds Ltd	2,273,365	2,273,170	(195)	-0.01%
3400 Other Funds Ltd	21,487,140	21,245,749	(241,391)	-1.12%
6400 Federal Funds Ltd	38,154,168	37,718,332	(435,836)	-1.14%
All Funds	71,073,001	70,585,970	(487,031)	-0.69%
<b>3160 Temporary Appointments</b>				
8000 General Fund	32,495	32,495	0	-
3400 Other Funds Ltd	392,144	392,144	0	-
6400 Federal Funds Ltd	113,721	113,721	0	-
All Funds	538,360	538,360	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	2,406	2,406	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	56,403	56,403	0	-
3400 Other Funds Ltd	109,726	109,726	0	-
6400 Federal Funds Ltd	90,454	90,454	0	-
All Funds	258,989	258,989	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	244,835	244,835	0	-
4400 Lottery Funds Ltd	9,321	9,321	0	-
3400 Other Funds Ltd	336,695	336,695	0	-
6400 Federal Funds Ltd	851,257	851,257	0	-
All Funds	1,442,108	1,442,108	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	9,438,064	9,628,455	190,391	2.02%
4400 Lottery Funds Ltd	2,339,089	2,338,894	(195)	-0.01%
3400 Other Funds Ltd	22,325,705	22,084,314	(241,391)	-1.08%
6400 Federal Funds Ltd	39,209,600	38,773,764	(435,836)	-1.11%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$73,312,458</b>	<b>\$72,825,427</b>	<b>(\$487,031)</b>	<b>-0.66%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	4,681	4,781	100	2.14%
4400 Lottery Funds Ltd	991	974	(17)	-1.72%
3400 Other Funds Ltd	11,206	10,995	(211)	-1.88%
6400 Federal Funds Ltd	22,683	22,311	(372)	-1.64%
All Funds	39,561	39,061	(500)	-1.26%
<b>3220 Public Employees' Retire Cont</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,379,117	1,413,897	34,780	2.52%
4400 Lottery Funds Ltd	342,160	342,133	(27)	-0.01%
3400 Other Funds Ltd	3,238,726	3,202,636	(36,090)	-1.11%
6400 Federal Funds Ltd	5,604,296	5,542,127	(62,169)	-1.11%
All Funds	10,564,299	10,500,793	(63,506)	-0.60%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	551,520	551,520	0	-
4400 Lottery Funds Ltd	125,749	125,749	0	-
3400 Other Funds Ltd	1,154,869	1,154,869	0	-
6400 Federal Funds Ltd	2,006,043	2,006,043	0	-
All Funds	3,838,181	3,838,181	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	722,001	736,566	14,565	2.02%
4400 Lottery Funds Ltd	178,944	178,929	(15)	-0.01%
3400 Other Funds Ltd	1,707,803	1,689,336	(18,467)	-1.08%
6400 Federal Funds Ltd	2,999,508	2,966,158	(33,350)	-1.11%
All Funds	5,608,256	5,570,989	(37,267)	-0.66%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	5,053	5,053	0	-
4400 Lottery Funds Ltd	100	100	0	-
3400 Other Funds Ltd	5,310	5,310	0	-
All Funds	10,463	10,463	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	5,650	5,776	126	2.23%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,198	1,181	(17)	-1.42%
3400 Other Funds Ltd	13,524	13,271	(253)	-1.87%
6400 Federal Funds Ltd	27,348	26,906	(442)	-1.62%
All Funds	47,720	47,134	(586)	-1.23%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	51,343	51,343	0	-
4400 Lottery Funds Ltd	12,538	12,538	0	-
3400 Other Funds Ltd	124,323	124,323	0	-
All Funds	188,204	188,204	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	2,743,829	2,803,320	59,491	2.17%
4400 Lottery Funds Ltd	578,474	569,576	(8,898)	-1.54%
3400 Other Funds Ltd	6,534,599	6,412,013	(122,586)	-1.88%
6400 Federal Funds Ltd	13,242,166	13,026,636	(215,530)	-1.63%
All Funds	23,099,068	22,811,545	(287,523)	-1.24%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	5,463,194	5,572,256	109,062	2.00%
4400 Lottery Funds Ltd	1,240,154	1,231,180	(8,974)	-0.72%
3400 Other Funds Ltd	12,790,360	12,612,753	(177,607)	-1.39%
6400 Federal Funds Ltd	23,902,044	23,590,181	(311,863)	-1.30%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$43,395,752</b>	<b>\$43,006,370</b>	<b>(\$389,382)</b>	<b>-0.90%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(46,614)	(46,614)	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(17,180)	(17,180)	0	-
3400 Other Funds Ltd	(196,391)	(196,391)	0	-
6400 Federal Funds Ltd	(392,645)	(392,645)	0	-
All Funds	(652,830)	(652,830)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	(299,453)	(299,453)	100.00%
4400 Lottery Funds Ltd	-	9,169	9,169	100.00%
3400 Other Funds Ltd	-	418,998	418,998	100.00%
6400 Federal Funds Ltd	-	747,699	747,699	100.00%
All Funds	-	876,413	876,413	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(46,614)	(346,067)	(299,453)	-642.41%
4400 Lottery Funds Ltd	(17,180)	(8,011)	9,169	53.37%
3400 Other Funds Ltd	(196,391)	222,607	418,998	213.35%
6400 Federal Funds Ltd	(392,645)	355,054	747,699	190.43%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$652,830)</b>	<b>\$223,583</b>	<b>\$876,413</b>	<b>134.25%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	14,854,644	14,854,644	0	-
4400 Lottery Funds Ltd	3,562,063	3,562,063	0	-
3400 Other Funds Ltd	34,919,674	34,919,674	0	-
6400 Federal Funds Ltd	62,718,999	62,718,999	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$116,055,380</b>	<b>\$116,055,380</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
4100 Instate Travel				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45,387	45,387	0	-
3400 Other Funds Ltd	617,580	617,580	0	-
6400 Federal Funds Ltd	1,343,447	1,343,447	0	-
All Funds	2,006,414	2,006,414	0	-
<b>4125 Out of State Travel</b>				
8000 General Fund	30,532	30,532	0	-
3400 Other Funds Ltd	40,854	40,854	0	-
6400 Federal Funds Ltd	47,398	47,398	0	-
All Funds	118,784	118,784	0	-
<b>4150 Employee Training</b>				
8000 General Fund	1,430	1,430	0	-
3400 Other Funds Ltd	137,757	137,757	0	-
6400 Federal Funds Ltd	104,441	104,441	0	-
All Funds	243,628	243,628	0	-
<b>4175 Office Expenses</b>				
8000 General Fund	28,365	28,365	0	-
3400 Other Funds Ltd	312,926	312,926	0	-
6400 Federal Funds Ltd	359,114	359,114	0	-
All Funds	700,405	700,405	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	13,440	13,440	0	-
3400 Other Funds Ltd	471,365	471,365	0	-
6400 Federal Funds Ltd	273,614	273,614	0	-
All Funds	758,419	758,419	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
8000 General Fund	19,431	19,431	0	-
3400 Other Funds Ltd	11,487	11,487	0	-
6400 Federal Funds Ltd	11,638	11,638	0	-
All Funds	42,556	42,556	0	-
<b>4275 Publicity and Publications</b>				
8000 General Fund	809	809	0	-
3400 Other Funds Ltd	94,601	94,601	0	-
6400 Federal Funds Ltd	47,914	47,914	0	-
All Funds	143,324	143,324	0	-
<b>4300 Professional Services</b>				
8000 General Fund	1,276,484	1,276,484	0	-
3400 Other Funds Ltd	2,307,919	2,307,919	0	-
6400 Federal Funds Ltd	4,407,763	4,407,763	0	-
All Funds	7,992,166	7,992,166	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	507,567	507,567	0	-
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	1,467	1,467	0	-
3400 Other Funds Ltd	23,875	23,875	0	-
6400 Federal Funds Ltd	41,601	41,601	0	-
All Funds	66,943	66,943	0	-
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	196	196	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,046	26,046	0	-
6400 Federal Funds Ltd	24,107	24,107	0	-
All Funds	50,349	50,349	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	32,419	32,419	0	-
3400 Other Funds Ltd	255,280	255,280	0	-
6400 Federal Funds Ltd	328,362	328,362	0	-
All Funds	616,061	616,061	0	-
<b>4450 Fuels and Utilities</b>				
8000 General Fund	15,458	15,458	0	-
3400 Other Funds Ltd	610,319	610,319	0	-
6400 Federal Funds Ltd	1,617,961	1,617,961	0	-
All Funds	2,243,738	2,243,738	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	17,440	17,440	0	-
3400 Other Funds Ltd	926,561	926,561	0	-
6400 Federal Funds Ltd	2,463,275	2,463,275	0	-
All Funds	3,407,276	3,407,276	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	867,886	867,886	0	-
3400 Other Funds Ltd	4,567,277	4,567,277	0	-
6400 Federal Funds Ltd	4,301,867	4,301,867	0	-
All Funds	9,737,030	9,737,030	0	-
<b>4600 Intra-agency Charges</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	190,000	190,000	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,846,317	1,846,317	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	5,593,238	5,593,238	0	-
6400 Federal Funds Ltd	7,502,256	7,502,256	0	-
All Funds	15,251,757	15,251,757	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	4,275	4,275	0	-
3400 Other Funds Ltd	116,890	116,890	0	-
6400 Federal Funds Ltd	455,023	455,023	0	-
All Funds	576,188	576,188	0	-
<b>4715 IT Expendable Property</b>				
8000 General Fund	21,064	21,064	0	-
3400 Other Funds Ltd	81,984	81,984	0	-
6400 Federal Funds Ltd	143,344	143,344	0	-
All Funds	246,392	246,392	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	4,412,400	4,412,400	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	16,703,526	16,703,526	0	-
6400 Federal Funds Ltd	23,473,125	23,473,125	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$44,898,997</b>	<b>\$44,898,997</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5200 Technical Equipment</b>				
8000 General Fund	1,305	1,305	0	-
3400 Other Funds Ltd	260,921	260,921	0	-
6400 Federal Funds Ltd	337,809	337,809	0	-
All Funds	600,035	600,035	0	-
<b>5350 Industrial and Heavy Equipment</b>				
8000 General Fund	7,197	7,197	0	-
6400 Federal Funds Ltd	114,949	114,949	0	-
All Funds	122,146	122,146	0	-
<b>5400 Automotive and Aircraft</b>				
6400 Federal Funds Ltd	285,346	285,346	0	-
<b>5450 Agricultural Equip. and Mach.</b>				
6400 Federal Funds Ltd	71,406	71,406	0	-
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	86,403	86,403	0	-
<b>5600 Data Processing Hardware</b>				
6400 Federal Funds Ltd	52,656	52,656	0	-
<b>5650 Land and Improvements</b>				
6400 Federal Funds Ltd	92,688	92,688	0	-
<b>5700 Building Structures</b>				
6400 Federal Funds Ltd	208,589	208,589	0	-
<b>5900 Other Capital Outlay</b>				
8000 General Fund	19,493	19,493	0	-
3400 Other Funds Ltd	138,140	138,140	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	134,749	134,749	0	-
All Funds	292,382	292,382	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
8000 General Fund	27,995	27,995	0	-
3400 Other Funds Ltd	485,464	485,464	0	-
6400 Federal Funds Ltd	1,298,192	1,298,192	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,811,651</b>	<b>\$1,811,651</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	1,787,884	1,787,884	0	-
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	27,000	27,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	1,814,884	1,814,884	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	19,295,039	19,295,039	0	-
4400 Lottery Funds Ltd	3,872,009	3,872,009	0	-
3400 Other Funds Ltd	52,108,664	52,108,664	0	-
6400 Federal Funds Ltd	89,305,200	89,305,200	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$164,580,912</b>	<b>\$164,580,912</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	215,852	215,852	0	-
3400 Other Funds Ltd	5,396,475	5,396,475	0	-
<b>TOTAL ENDING BALANCE</b>	<b>\$5,612,327</b>	<b>\$5,612,327</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	890	873	(17)	-1.91%
8180 Position Reconciliation	-	17	17	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>890</b>	<b>890</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	690.31	682.32	(7.99)	-1.16%
8280 FTE Reconciliation	-	7.99	7.99	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>690.31</b>	<b>690.31</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3400 Other Funds Ltd	7,237,572	7,237,572	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8000 General Fund	4,051,429	4,051,429	0	-
<b>LICENSES AND FEES</b>				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	6,269,000	6,269,000	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	10,042,728	10,042,728	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	16,311,728	16,311,728	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6400 Federal Funds Ltd	18,720,410	18,720,410	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	4,051,429	4,051,429	0	-
3400 Other Funds Ltd	16,311,728	16,311,728	0	-
6400 Federal Funds Ltd	18,720,410	18,720,410	0	-
<b>TOTAL REVENUES</b>	<b>\$39,083,567</b>	<b>\$39,083,567</b>	<b>0</b>	<b>-</b>

**TRANSFERS OUT**

2010 Transfer Out - Intrafund



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,908,600)	(1,908,600)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
<b>2257 Tsfr To Police, Dept of State</b>				
3400 Other Funds Ltd	(638,507)	(638,507)	0	-
<b>2603 Tsfr To Agriculture, Dept of</b>				
3400 Other Funds Ltd	(429,147)	(429,147)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(2,976,254)	(2,976,254)	0	-
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$5,933,359)</b>	<b>(\$5,933,359)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,051,429	4,051,429	0	-
3400 Other Funds Ltd	20,573,046	20,573,046	0	-
6400 Federal Funds Ltd	15,763,305	15,763,305	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,387,780</b>	<b>\$40,387,780</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,650,708	1,650,708	0	-
3400 Other Funds Ltd	8,978,711	8,961,639	(17,072)	-0.19%
6400 Federal Funds Ltd	6,442,619	6,341,212	(101,407)	-1.57%
All Funds	17,072,038	16,953,559	(118,479)	-0.69%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3170 Overtime Payments</b>				
8000 General Fund	10,023	10,023	0	-
3400 Other Funds Ltd	38,566	38,566	0	-
6400 Federal Funds Ltd	89,104	89,104	0	-
All Funds	137,693	137,693	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	2,665	2,665	0	-
3400 Other Funds Ltd	832	832	0	-
6400 Federal Funds Ltd	5,151	5,151	0	-
All Funds	8,648	8,648	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,663,396	1,663,396	0	-
3400 Other Funds Ltd	9,018,109	9,001,037	(17,072)	-0.19%
6400 Federal Funds Ltd	6,536,874	6,435,467	(101,407)	-1.55%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,218,379</b>	<b>\$17,099,900</b>	<b>(\$118,479)</b>	<b>-0.69%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	919	919	0	-
3400 Other Funds Ltd	4,670	4,653	(17)	-0.36%
6400 Federal Funds Ltd	3,944	3,882	(62)	-1.57%
All Funds	9,533	9,454	(79)	-0.83%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	233,401	233,401	0	-
3400 Other Funds Ltd	1,325,400	1,323,166	(2,234)	-0.17%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	918,946	905,671	(13,275)	-1.44%
All Funds	2,477,747	2,462,238	(15,509)	-0.63%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	38,838	38,838	0	-
3400 Other Funds Ltd	492,078	492,078	0	-
6400 Federal Funds Ltd	403,200	403,200	0	-
All Funds	934,116	934,116	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	127,250	127,250	0	-
3400 Other Funds Ltd	689,903	688,597	(1,306)	-0.19%
6400 Federal Funds Ltd	500,059	492,302	(7,757)	-1.55%
All Funds	1,317,212	1,308,149	(9,063)	-0.69%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,097	1,097	0	-
3400 Other Funds Ltd	5,624	5,605	(19)	-0.34%
6400 Federal Funds Ltd	4,739	4,664	(75)	-1.58%
All Funds	11,460	11,366	(94)	-0.82%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	8,623	8,623	0	-
3400 Other Funds Ltd	45,641	45,641	0	-
All Funds	54,264	54,264	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	533,376	533,376	0	-
3400 Other Funds Ltd	2,723,151	2,713,429	(9,722)	-0.36%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,300,865	2,264,750	(36,115)	-1.57%
All Funds	5,557,392	5,511,555	(45,837)	-0.82%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	943,504	943,504	0	-
3400 Other Funds Ltd	5,286,467	5,273,169	(13,298)	-0.25%
6400 Federal Funds Ltd	4,131,753	4,074,469	(57,284)	-1.39%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$10,361,724</b>	<b>\$10,291,142</b>	<b>(\$70,582)</b>	<b>-0.68%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(85,459)	(85,459)	0	-
6400 Federal Funds Ltd	(34,797)	(34,797)	0	-
All Funds	(120,256)	(120,256)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	30,370	30,370	100.00%
6400 Federal Funds Ltd	-	158,691	158,691	100.00%
All Funds	-	189,061	189,061	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(85,459)	(55,089)	30,370	35.54%
6400 Federal Funds Ltd	(34,797)	123,894	158,691	456.05%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$120,256)</b>	<b>\$68,805</b>	<b>\$189,061</b>	<b>157.22%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	2,606,900	2,606,900	0	-
3400 Other Funds Ltd	14,219,117	14,219,117	0	-
6400 Federal Funds Ltd	10,633,830	10,633,830	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>	<b>\$27,459,847</b>	<b>\$27,459,847</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	39,189	39,189	0	-
3400 Other Funds Ltd	267,765	267,765	0	-
6400 Federal Funds Ltd	502,627	502,627	0	-
All Funds	809,581	809,581	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	52,578	52,578	0	-
6400 Federal Funds Ltd	44,295	44,295	0	-
All Funds	96,873	96,873	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	61,757	61,757	0	-
6400 Federal Funds Ltd	39,093	39,093	0	-
All Funds	100,850	100,850	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	94,070	94,070	0	-
6400 Federal Funds Ltd	47,548	47,548	0	-
All Funds	141,618	141,618	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	107,627	107,627	0	-
6400 Federal Funds Ltd	126,148	126,148	0	-
All Funds	233,775	233,775	0	-
<b>4250 Data Processing</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,238	1,238	0	-
6400 Federal Funds Ltd	17,181	17,181	0	-
All Funds	18,419	18,419	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	34,038	34,038	0	-
6400 Federal Funds Ltd	59,469	59,469	0	-
All Funds	93,507	93,507	0	-
<b>4300 Professional Services</b>				
8000 General Fund	83,462	83,462	0	-
3400 Other Funds Ltd	498,837	498,837	0	-
6400 Federal Funds Ltd	608,990	608,990	0	-
All Funds	1,191,289	1,191,289	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	105,642	105,642	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	7,066	7,066	0	-
6400 Federal Funds Ltd	3,506	3,506	0	-
All Funds	10,572	10,572	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	4,209	4,209	0	-
6400 Federal Funds Ltd	18,119	18,119	0	-
All Funds	22,328	22,328	0	-
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	5,563	5,563	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
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	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	25,152	25,152	0	-
6400 Federal Funds Ltd	126,224	126,224	0	-
All Funds	151,376	151,376	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	25,219	25,219	0	-
6400 Federal Funds Ltd	176,864	176,864	0	-
All Funds	202,083	202,083	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	965	965	0	-
3400 Other Funds Ltd	992,423	992,423	0	-
6400 Federal Funds Ltd	274,345	274,345	0	-
All Funds	1,267,733	1,267,733	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	1,222,650	1,222,650	0	-
3400 Other Funds Ltd	683,545	683,545	0	-
6400 Federal Funds Ltd	1,696,610	1,696,610	0	-
All Funds	3,602,805	3,602,805	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	24,689	24,689	0	-
6400 Federal Funds Ltd	112,954	112,954	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	137,643	137,643	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	65,144	65,144	0	-
6400 Federal Funds Ltd	33,667	33,667	0	-
All Funds	98,811	98,811	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,351,829	1,351,829	0	-
3400 Other Funds Ltd	3,373,835	3,373,835	0	-
6400 Federal Funds Ltd	3,932,666	3,932,666	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$8,658,330</b>	<b>\$8,658,330</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	133,336	133,336	0	-
<b>5450 Agricultural Equip. and Mach.</b>				
3400 Other Funds Ltd	13,800	13,800	0	-
6400 Federal Funds Ltd	8,773	8,773	0	-
All Funds	22,573	22,573	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	147,136	147,136	0	-
6400 Federal Funds Ltd	8,773	8,773	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$155,909</b>	<b>\$155,909</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	54,002	54,002	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,188,036	1,188,036	0	-
All Funds	1,242,038	1,242,038	0	-
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	92,700	92,700	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	92,700	92,700	0	-
3400 Other Funds Ltd	54,002	54,002	0	-
6400 Federal Funds Ltd	1,188,036	1,188,036	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,334,738</b>	<b>\$1,334,738</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,051,429	4,051,429	0	-
3400 Other Funds Ltd	17,794,090	17,794,090	0	-
6400 Federal Funds Ltd	15,763,305	15,763,305	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$37,608,824</b>	<b>\$37,608,824</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	2,778,956	2,778,956	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	229	227	(2)	-0.87%
8180 Position Reconciliation	-	2	2	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>229</b>	<b>229</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	165.96	164.58	(1.38)	-0.83%
8280 FTE Reconciliation	-	1.38	1.38	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>165.96</b>	<b>165.96</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	32,098,307	32,098,307	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	1,308,863	1,308,863	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	33,407,170	33,407,170	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	4,467,071	4,467,071	0	-
<b>LICENSES AND FEES</b>				
<b>0230 Hunter and Angler Licenses</b>				
3400 Other Funds Ltd	54,012,000	54,012,000	0	-
<b>0255 Park User Fees</b>				
3400 Other Funds Ltd	1,458,000	1,458,000	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	55,470,000	55,470,000	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	2,849,119	2,849,119	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	2,109,000	2,109,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	34,130,785	34,130,785	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	1,144,767	1,144,767	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	30,000	30,000	0	-
<b>1250 Tsfr From Marine Bd, Or State</b>				
3400 Other Funds Ltd	1,106,053	1,106,053	0	-
<b>1330 Tsfr From Energy, Dept of</b>				
3400 Other Funds Ltd	89,974	89,974	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	2,370,794	2,370,794	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$3,634,296</b>	<b>\$3,634,296</b>	<b>0</b>	<b>-</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	4,467,071	4,467,071	0	-
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	62,798,913	62,798,913	0	-
6400 Federal Funds Ltd	34,130,785	34,130,785	0	-
<b>TOTAL REVENUES</b>	<b>\$102,660,271</b>	<b>\$102,660,271</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$30,434,875)</b>	<b>(\$30,434,875)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,467,071	4,467,071	0	-
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	69,448,168	69,448,168	0	-
6400 Federal Funds Ltd	30,453,825	30,453,825	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,632,566</b>	<b>\$105,632,566</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	2,143,001	2,127,549	(15,452)	-0.72%
4400 Lottery Funds Ltd	604,226	604,226	0	-
3400 Other Funds Ltd	13,466,311	13,272,670	(193,641)	-1.44%
6400 Federal Funds Ltd	8,195,398	8,284,295	88,897	1.08%
All Funds	24,408,936	24,288,740	(120,196)	-0.49%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	182,215	182,215	0	-
6400 Federal Funds Ltd	63,639	63,639	0	-
All Funds	245,854	245,854	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	19,774	19,774	0	-
3400 Other Funds Ltd	202,455	202,455	0	-
6400 Federal Funds Ltd	63,180	63,180	0	-
All Funds	285,409	285,409	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	619	619	0	-
3400 Other Funds Ltd	10,855	10,855	0	-
6400 Federal Funds Ltd	12,408	12,408	0	-
All Funds	23,882	23,882	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	2,163,394	2,147,942	(15,452)	-0.71%
4400 Lottery Funds Ltd	604,226	604,226	0	-
3400 Other Funds Ltd	13,861,836	13,668,195	(193,641)	-1.40%
6400 Federal Funds Ltd	8,334,625	8,423,522	88,897	1.07%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$24,964,081</b>	<b>\$24,843,885</b>	<b>(\$120,196)</b>	<b>-0.48%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	900	892	(8)	-0.89%
4400 Lottery Funds Ltd	229	229	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,727	6,550	(177)	-2.63%
6400 Federal Funds Ltd	4,143	4,176	33	0.80%
All Funds	11,999	11,847	(152)	-1.27%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	323,866	319,558	(4,308)	-1.33%
4400 Lottery Funds Ltd	84,387	84,387	0	-
3400 Other Funds Ltd	2,032,576	2,000,366	(32,210)	-1.58%
6400 Federal Funds Ltd	1,189,431	1,201,067	11,636	0.98%
All Funds	3,630,260	3,605,378	(24,882)	-0.69%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	129,463	129,463	0	-
4400 Lottery Funds Ltd	31,304	31,304	0	-
3400 Other Funds Ltd	734,997	734,997	0	-
6400 Federal Funds Ltd	438,816	438,816	0	-
All Funds	1,334,580	1,334,580	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	165,492	164,310	(1,182)	-0.71%
4400 Lottery Funds Ltd	46,223	46,223	0	-
3400 Other Funds Ltd	1,060,313	1,045,499	(14,814)	-1.40%
6400 Federal Funds Ltd	637,590	644,392	6,802	1.07%
All Funds	1,909,618	1,900,424	(9,194)	-0.48%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	4,641	4,641	0	-
3400 Other Funds Ltd	2,417	2,417	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,058	7,058	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,088	1,079	(9)	-0.83%
4400 Lottery Funds Ltd	274	274	0	-
3400 Other Funds Ltd	8,094	7,881	(213)	-2.63%
6400 Federal Funds Ltd	5,007	5,048	41	0.82%
All Funds	14,463	14,282	(181)	-1.25%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	12,441	12,441	0	-
4400 Lottery Funds Ltd	3,192	3,192	0	-
3400 Other Funds Ltd	76,675	76,675	0	-
All Funds	92,308	92,308	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	534,669	529,945	(4,724)	-0.88%
4400 Lottery Funds Ltd	133,348	133,348	0	-
3400 Other Funds Ltd	3,914,557	3,812,327	(102,230)	-2.61%
6400 Federal Funds Ltd	2,381,871	2,401,318	19,447	0.82%
All Funds	6,964,445	6,876,938	(87,507)	-1.26%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,172,560	1,162,329	(10,231)	-0.87%
4400 Lottery Funds Ltd	298,957	298,957	0	-
3400 Other Funds Ltd	7,836,356	7,686,712	(149,644)	-1.91%
6400 Federal Funds Ltd	4,656,858	4,694,817	37,959	0.82%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$13,964,731</b>	<b>\$13,842,815</b>	<b>(\$121,916)</b>	<b>-0.87%</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(152,470)	(152,470)	0	-
6400 Federal Funds Ltd	(36,506)	(36,506)	0	-
All Funds	(188,976)	(188,976)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	25,683	25,683	100.00%
3400 Other Funds Ltd	-	343,285	343,285	100.00%
6400 Federal Funds Ltd	-	(126,856)	(126,856)	100.00%
All Funds	-	242,112	242,112	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	25,683	25,683	100.00%
3400 Other Funds Ltd	(152,470)	190,815	343,285	225.15%
6400 Federal Funds Ltd	(36,506)	(163,362)	(126,856)	-347.49%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$188,976)</b>	<b>\$53,136</b>	<b>\$242,112</b>	<b>128.12%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,335,954	3,335,954	0	-
4400 Lottery Funds Ltd	903,183	903,183	0	-
3400 Other Funds Ltd	21,545,722	21,545,722	0	-
6400 Federal Funds Ltd	12,954,977	12,954,977	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$38,739,836</b>	<b>\$38,739,836</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	15,701	15,701	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	970,332	970,332	0	-
6400 Federal Funds Ltd	561,401	561,401	0	-
All Funds	1,547,434	1,547,434	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	65,557	65,557	0	-
6400 Federal Funds Ltd	57,235	57,235	0	-
All Funds	122,792	122,792	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	130,974	130,974	0	-
6400 Federal Funds Ltd	123,140	123,140	0	-
All Funds	254,114	254,114	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	341,172	341,172	0	-
6400 Federal Funds Ltd	128,300	128,300	0	-
All Funds	469,472	469,472	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,186	1,186	0	-
3400 Other Funds Ltd	541,861	541,861	0	-
6400 Federal Funds Ltd	120,194	120,194	0	-
All Funds	663,241	663,241	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	25,527	25,527	0	-
6400 Federal Funds Ltd	37,452	37,452	0	-
All Funds	62,979	62,979	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	504,476	504,476	0	-
6400 Federal Funds Ltd	95,801	95,801	0	-
All Funds	600,277	600,277	0	-
<b>4300 Professional Services</b>				
8000 General Fund	58,000	58,000	0	-
3400 Other Funds Ltd	4,718,839	4,718,839	0	-
6400 Federal Funds Ltd	1,210,201	1,210,201	0	-
All Funds	5,987,040	5,987,040	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	321,043	321,043	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	60,553	60,553	0	-
6400 Federal Funds Ltd	26,167	26,167	0	-
All Funds	86,720	86,720	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	12,615	12,615	0	-
6400 Federal Funds Ltd	11,612	11,612	0	-
All Funds	24,227	24,227	0	-
<b>4425 Facilities Rental and Taxes</b>				
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	-
<b>4450 Fuels and Utilities</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	187,396	187,396	0	-
6400 Federal Funds Ltd	188,449	188,449	0	-
All Funds	375,845	375,845	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,110	1,110	0	-
3400 Other Funds Ltd	151,529	151,529	0	-
6400 Federal Funds Ltd	181,807	181,807	0	-
All Funds	334,446	334,446	0	-
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	35,000	35,000	0	-
3400 Other Funds Ltd	1,478,521	1,478,521	0	-
6400 Federal Funds Ltd	197,373	197,373	0	-
All Funds	1,710,894	1,710,894	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	634,673	634,673	0	-
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	5,400,525	5,400,525	0	-
6400 Federal Funds Ltd	11,866,416	11,866,416	0	-
All Funds	18,261,933	18,261,933	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	196,897	196,897	0	-
6400 Federal Funds Ltd	100,213	100,213	0	-
All Funds	297,110	297,110	0	-
<b>4715 IT Expendable Property</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43,033	43,033	0	-
6400 Federal Funds Ltd	49,547	49,547	0	-
All Funds	92,580	92,580	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	745,670	745,670	0	-
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	15,422,840	15,422,840	0	-
6400 Federal Funds Ltd	15,276,067	15,276,067	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,804,896</b>	<b>\$31,804,896</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	460	460	0	-
6400 Federal Funds Ltd	196,721	196,721	0	-
All Funds	197,181	197,181	0	-
<b>5650 Land and Improvements</b>				
3400 Other Funds Ltd	3,664	3,664	0	-
6400 Federal Funds Ltd	184,885	184,885	0	-
All Funds	188,549	188,549	0	-
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	304	304	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	142,877	142,877	0	-
6400 Federal Funds Ltd	280,528	280,528	0	-
All Funds	423,405	423,405	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	147,305	147,305	0	-
6400 Federal Funds Ltd	662,134	662,134	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$809,439</b>	<b>\$809,439</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	385,447	385,447	0	-
3400 Other Funds Ltd	1,025,000	1,025,000	0	-
6400 Federal Funds Ltd	1,560,647	1,560,647	0	-
All Funds	2,971,094	2,971,094	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,467,071	4,467,071	0	-
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	38,140,867	38,140,867	0	-
6400 Federal Funds Ltd	30,453,825	30,453,825	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$74,325,265</b>	<b>\$74,325,265</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	31,307,301	31,307,301	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	212	205	(7)	-3.30%
8180 Position Reconciliation	-	7	7	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>212</b>	<b>212</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	207.53	204.94	(2.59)	-1.25%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	-	2.59	2.59	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>207.53</b>	<b>207.53</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	31,543,730	31,543,730	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	4,131,026	4,131,026	0	-
<b>LICENSES AND FEES</b>				
<b>0230 Hunter and Angler Licenses</b>				
3400 Other Funds Ltd	54,012,000	54,012,000	0	-
<b>0255 Park User Fees</b>				
3400 Other Funds Ltd	1,458,000	1,458,000	0	-
<b>TOTAL LICENSES AND FEES</b>				
3400 Other Funds Ltd	55,470,000	55,470,000	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	2,849,119	2,849,119	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	2,103,000	2,103,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	24,763,403	24,763,403	0	-
<b>TOTAL REVENUES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,131,026	4,131,026	0	-
3400 Other Funds Ltd	60,422,119	60,422,119	0	-
6400 Federal Funds Ltd	24,763,403	24,763,403	0	-
<b>TOTAL REVENUES</b>	<b>\$89,316,548</b>	<b>\$89,316,548</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$29,295,031)</b>	<b>(\$29,295,031)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	4,131,026	4,131,026	0	-
3400 Other Funds Ltd	65,207,934	65,207,934	0	-
6400 Federal Funds Ltd	22,226,287	22,226,287	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$91,565,247</b>	<b>\$91,565,247</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	1,928,765	1,913,313	(15,452)	-0.80%
3400 Other Funds Ltd	12,696,419	12,391,394	(305,025)	-2.40%



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,850,448	5,939,345	88,897	1.52%
All Funds	20,475,632	20,244,052	(231,580)	-1.13%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	108,678	108,678	0	-
6400 Federal Funds Ltd	61,594	61,594	0	-
All Funds	170,272	170,272	0	-
<b>3170 Overtime Payments</b>				
8000 General Fund	19,774	19,774	0	-
3400 Other Funds Ltd	188,210	188,210	0	-
6400 Federal Funds Ltd	40,757	40,757	0	-
All Funds	248,741	248,741	0	-
<b>3180 Shift Differential</b>				
8000 General Fund	619	619	0	-
3400 Other Funds Ltd	8,624	8,624	0	-
6400 Federal Funds Ltd	8,877	8,877	0	-
All Funds	18,120	18,120	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	1,949,158	1,933,706	(15,452)	-0.79%
3400 Other Funds Ltd	13,001,931	12,696,906	(305,025)	-2.35%
6400 Federal Funds Ltd	5,961,676	6,050,573	88,897	1.49%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,912,765</b>	<b>\$20,681,185</b>	<b>(\$231,580)</b>	<b>-1.11%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	828	820	(8)	-0.97%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,226	5,992	(234)	-3.76%
6400 Federal Funds Ltd	3,117	3,150	33	1.06%
All Funds	10,171	9,962	(209)	-2.05%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	293,046	288,738	(4,308)	-1.47%
3400 Other Funds Ltd	1,920,314	1,873,524	(46,790)	-2.44%
6400 Federal Funds Ltd	877,523	889,159	11,636	1.33%
All Funds	3,090,883	3,051,421	(39,462)	-1.28%
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	129,463	129,463	0	-
3400 Other Funds Ltd	570,578	570,578	0	-
6400 Federal Funds Ltd	331,533	331,533	0	-
All Funds	1,031,574	1,031,574	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	149,103	147,921	(1,182)	-0.79%
3400 Other Funds Ltd	994,529	971,194	(23,335)	-2.35%
6400 Federal Funds Ltd	456,057	462,859	6,802	1.49%
All Funds	1,599,689	1,581,974	(17,715)	-1.11%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	4,641	4,641	0	-
3400 Other Funds Ltd	2,286	2,286	0	-
All Funds	6,927	6,927	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	1,000	991	(9)	-0.90%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,488	7,206	(282)	-3.77%
6400 Federal Funds Ltd	3,767	3,808	41	1.09%
All Funds	12,255	12,005	(250)	-2.04%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	11,068	11,068	0	-
3400 Other Funds Ltd	70,588	70,588	0	-
All Funds	81,656	81,656	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	491,956	487,232	(4,724)	-0.96%
3400 Other Funds Ltd	3,622,867	3,487,301	(135,566)	-3.74%
6400 Federal Funds Ltd	1,816,206	1,835,653	19,447	1.07%
All Funds	5,931,029	5,810,186	(120,843)	-2.04%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	1,081,105	1,070,874	(10,231)	-0.95%
3400 Other Funds Ltd	7,194,876	6,988,669	(206,207)	-2.87%
6400 Federal Funds Ltd	3,488,203	3,526,162	37,959	1.09%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$11,764,184</b>	<b>\$11,585,705</b>	<b>(\$178,479)</b>	<b>-1.52%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(152,470)	(152,470)	0	-
6400 Federal Funds Ltd	(36,506)	(36,506)	0	-
All Funds	(188,976)	(188,976)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	25,683	25,683	100.00%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	511,232	511,232	100.00%
6400 Federal Funds Ltd	-	(126,856)	(126,856)	100.00%
All Funds	-	410,059	410,059	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	25,683	25,683	100.00%
3400 Other Funds Ltd	(152,470)	358,762	511,232	335.30%
6400 Federal Funds Ltd	(36,506)	(163,362)	(126,856)	-347.49%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$188,976)</b>	<b>\$221,083</b>	<b>\$410,059</b>	<b>216.99%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	3,030,263	3,030,263	0	-
3400 Other Funds Ltd	20,044,337	20,044,337	0	-
6400 Federal Funds Ltd	9,413,373	9,413,373	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$32,487,973</b>	<b>\$32,487,973</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	15,701	15,701	0	-
3400 Other Funds Ltd	843,819	843,819	0	-
6400 Federal Funds Ltd	370,100	370,100	0	-
All Funds	1,229,620	1,229,620	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	61,083	61,083	0	-
6400 Federal Funds Ltd	27,567	27,567	0	-
All Funds	88,650	88,650	0	-
<b>4150 Employee Training</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,566	109,566	0	-
6400 Federal Funds Ltd	40,489	40,489	0	-
All Funds	150,055	150,055	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	313,521	313,521	0	-
6400 Federal Funds Ltd	59,664	59,664	0	-
All Funds	373,185	373,185	0	-
<b>4200 Telecommunications</b>				
8000 General Fund	1,186	1,186	0	-
3400 Other Funds Ltd	481,866	481,866	0	-
6400 Federal Funds Ltd	63,558	63,558	0	-
All Funds	546,610	546,610	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	12,121	12,121	0	-
6400 Federal Funds Ltd	358	358	0	-
All Funds	12,479	12,479	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	483,774	483,774	0	-
6400 Federal Funds Ltd	50,880	50,880	0	-
All Funds	534,654	534,654	0	-
<b>4300 Professional Services</b>				
8000 General Fund	50,000	50,000	0	-
3400 Other Funds Ltd	4,481,116	4,481,116	0	-
6400 Federal Funds Ltd	392,546	392,546	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,923,662	4,923,662	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	321,043	321,043	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	56,035	56,035	0	-
6400 Federal Funds Ltd	8,670	8,670	0	-
All Funds	64,705	64,705	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	12,438	12,438	0	-
6400 Federal Funds Ltd	9,855	9,855	0	-
All Funds	22,293	22,293	0	-
<b>4425 Facilities Rental and Taxes</b>				
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	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	173,877	173,877	0	-
6400 Federal Funds Ltd	152,538	152,538	0	-
All Funds	326,415	326,415	0	-
<b>4475 Facilities Maintenance</b>				
8000 General Fund	1,110	1,110	0	-
3400 Other Funds Ltd	136,658	136,658	0	-
6400 Federal Funds Ltd	165,932	165,932	0	-
All Funds	303,700	303,700	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	35,000	35,000	0	-
3400 Other Funds Ltd	1,303,459	1,303,459	0	-
6400 Federal Funds Ltd	97,618	97,618	0	-
All Funds	1,436,077	1,436,077	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	612,319	612,319	0	-
3400 Other Funds Ltd	4,779,955	4,779,955	0	-
6400 Federal Funds Ltd	10,542,821	10,542,821	0	-
All Funds	15,935,095	15,935,095	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	161,333	161,333	0	-
6400 Federal Funds Ltd	68,619	68,619	0	-
All Funds	229,952	229,952	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	38,540	38,540	0	-
6400 Federal Funds Ltd	34,084	34,084	0	-
All Funds	72,624	72,624	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	715,316	715,316	0	-
3400 Other Funds Ltd	14,010,899	14,010,899	0	-
6400 Federal Funds Ltd	12,338,708	12,338,708	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$27,064,923</b>	<b>\$27,064,923</b>	<b>0</b>	<b>-</b>

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	460	460	0	-
6400 Federal Funds Ltd	196,721	196,721	0	-
All Funds	197,181	197,181	0	-
<b>5650 Land and Improvements</b>				
3400 Other Funds Ltd	3,664	3,664	0	-
6400 Federal Funds Ltd	141,495	141,495	0	-
All Funds	145,159	145,159	0	-
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	304	304	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	142,877	142,877	0	-
6400 Federal Funds Ltd	92,789	92,789	0	-
All Funds	235,666	235,666	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	147,305	147,305	0	-
6400 Federal Funds Ltd	431,005	431,005	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$578,310</b>	<b>\$578,310</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	385,447	385,447	0	-
3400 Other Funds Ltd	1,025,000	1,025,000	0	-
6400 Federal Funds Ltd	43,201	43,201	0	-
All Funds	1,453,648	1,453,648	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	4,131,026	4,131,026	0	-
3400 Other Funds Ltd	35,227,541	35,227,541	0	-
6400 Federal Funds Ltd	22,226,287	22,226,287	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$61,584,854</b>	<b>\$61,584,854</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	29,980,393	29,980,393	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	172	164	(8)	-4.65%
8180 Position Reconciliation	-	8	8	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	176.25	172.66	(3.59)	-2.04%
8280 FTE Reconciliation	-	3.59	3.59	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>176.25</b>	<b>176.25</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	218,006	218,006	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	336,045	336,045	0	-
<b>SALES INCOME</b>				
<b>0705 Sales Income</b>				
3400 Other Funds Ltd	6,000	6,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	2,608,158	2,608,158	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	849,077	849,077	0	-
<b>1330 Tsfr From Energy, Dept of</b>				
3400 Other Funds Ltd	89,974	89,974	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	58,991	58,991	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	939,051	939,051	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$998,042</b>	<b>\$998,042</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
8000 General Fund	336,045	336,045	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	945,051	945,051	0	-
6400 Federal Funds Ltd	2,608,158	2,608,158	0	-
<b>TOTAL REVENUES</b>	<b>\$3,948,245</b>	<b>\$3,948,245</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(404,159)	(404,159)	0	-
<b>AVAILABLE REVENUES</b>				
8000 General Fund	336,045	336,045	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	1,163,057	1,163,057	0	-
6400 Federal Funds Ltd	2,203,999	2,203,999	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$3,762,092</b>	<b>\$3,762,092</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	214,236	214,236	0	-
4400 Lottery Funds Ltd	38,984	38,984	0	-
3400 Other Funds Ltd	138,852	250,236	111,384	80.22%
6400 Federal Funds Ltd	401,536	401,536	0	-
All Funds	793,608	904,992	111,384	14.04%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	71,669	71,669	0	-
6400 Federal Funds Ltd	2,045	2,045	0	-
All Funds	73,714	73,714	0	-
<b>3170 Overtime Payments</b>				
6400 Federal Funds Ltd	17,523	17,523	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	379	379	0	-
6400 Federal Funds Ltd	3,477	3,477	0	-
All Funds	3,856	3,856	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	214,236	214,236	0	-
4400 Lottery Funds Ltd	38,984	38,984	0	-
3400 Other Funds Ltd	210,900	322,284	111,384	52.81%
6400 Federal Funds Ltd	424,581	424,581	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$888,701</b>	<b>\$1,000,085</b>	<b>\$111,384</b>	<b>12.53%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	72	72	0	-
4400 Lottery Funds Ltd	20	20	0	-
3400 Other Funds Ltd	43	100	57	132.56%
6400 Federal Funds Ltd	150	150	0	-
All Funds	285	342	57	20.00%
<b>3220 Public Employees' Retire Cont</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,820	30,820	0	-
4400 Lottery Funds Ltd	5,103	5,103	0	-
3400 Other Funds Ltd	26,579	41,159	14,580	54.86%
6400 Federal Funds Ltd	56,570	56,570	0	-
All Funds	119,072	133,652	14,580	12.24%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	127,531	127,531	0	-
6400 Federal Funds Ltd	23,643	23,643	0	-
All Funds	151,174	151,174	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	16,389	16,389	0	-
4400 Lottery Funds Ltd	2,982	2,982	0	-
3400 Other Funds Ltd	16,134	24,655	8,521	52.81%
6400 Federal Funds Ltd	32,481	32,481	0	-
All Funds	67,986	76,507	8,521	12.53%
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	88	88	0	-
4400 Lottery Funds Ltd	24	24	0	-
3400 Other Funds Ltd	52	121	69	132.69%
6400 Federal Funds Ltd	181	181	0	-
All Funds	345	414	69	20.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,373	1,373	0	-
4400 Lottery Funds Ltd	210	210	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,710	2,710	0	-
All Funds	4,293	4,293	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	42,713	42,713	0	-
4400 Lottery Funds Ltd	11,668	11,668	0	-
3400 Other Funds Ltd	25,002	58,338	33,336	133.33%
6400 Federal Funds Ltd	87,297	87,297	0	-
All Funds	166,680	200,016	33,336	20.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	91,455	91,455	0	-
4400 Lottery Funds Ltd	20,007	20,007	0	-
3400 Other Funds Ltd	198,051	254,614	56,563	28.56%
6400 Federal Funds Ltd	200,322	200,322	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$509,835</b>	<b>\$566,398</b>	<b>\$56,563</b>	<b>11.09%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(167,947)	(167,947)	100.00%
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	305,691	305,691	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	408,951	408,951	0	-
6400 Federal Funds Ltd	624,903	624,903	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,398,536</b>	<b>\$1,398,536</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	113,134	113,134	0	-
6400 Federal Funds Ltd	93,013	93,013	0	-
All Funds	206,147	206,147	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,108	2,108	0	-
6400 Federal Funds Ltd	6,690	6,690	0	-
All Funds	8,798	8,798	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	19,054	19,054	0	-
6400 Federal Funds Ltd	53,675	53,675	0	-
All Funds	72,729	72,729	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	20,812	20,812	0	-
6400 Federal Funds Ltd	21,200	21,200	0	-
All Funds	42,012	42,012	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	55,799	55,799	0	-
6400 Federal Funds Ltd	24,920	24,920	0	-
All Funds	80,719	80,719	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	10,846	10,846	0	-
6400 Federal Funds Ltd	24,045	24,045	0	-
All Funds	34,891	34,891	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	14,132	14,132	0	-
6400 Federal Funds Ltd	33,812	33,812	0	-
All Funds	47,944	47,944	0	-
<b>4300 Professional Services</b>				
8000 General Fund	8,000	8,000	0	-
3400 Other Funds Ltd	232,964	232,964	0	-
All Funds	240,964	240,964	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	518	518	0	-
6400 Federal Funds Ltd	4,408	4,408	0	-
All Funds	4,926	4,926	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	177	177	0	-
6400 Federal Funds Ltd	318	318	0	-
All Funds	495	495	0	-
<b>4425 Facilities Rental and Taxes</b>				
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	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	11,842	11,842	0	-
6400 Federal Funds Ltd	22,345	22,345	0	-
All Funds	34,187	34,187	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	14,279	14,279	0	-
6400 Federal Funds Ltd	12,986	12,986	0	-
All Funds	27,265	27,265	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	130,638	130,638	0	-
6400 Federal Funds Ltd	24,023	24,023	0	-
All Funds	154,661	154,661	0	-
<b>4650 Other Services and Supplies</b>				
8000 General Fund	22,354	22,354	0	-
3400 Other Funds Ltd	185,691	185,691	0	-
6400 Federal Funds Ltd	33,171	33,171	0	-
All Funds	241,216	241,216	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	35,564	35,564	0	-
6400 Federal Funds Ltd	20,027	20,027	0	-
All Funds	55,591	55,591	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	4,493	4,493	0	-
6400 Federal Funds Ltd	10,174	10,174	0	-
All Funds	14,667	14,667	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	30,354	30,354	0	-
3400 Other Funds Ltd	882,563	882,563	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	394,893	394,893	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,307,810</b>	<b>\$1,307,810</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5650 Land and Improvements</b>				
6400 Federal Funds Ltd	43,390	43,390	0	-
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	60,780	60,780	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	104,170	104,170	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	1,080,033	1,080,033	0	-
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	336,045	336,045	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	1,291,514	1,291,514	0	-
6400 Federal Funds Ltd	2,203,999	2,203,999	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,890,549</b>	<b>\$3,890,549</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(128,457)	(128,457)	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	6	1	20.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	5.00	6.00	1.00	20.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	336,571	336,571	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	1,308,863	1,308,863	0	-
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	1,645,434	1,645,434	0	-
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	6,759,224	6,759,224	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	295,690	295,690	0	-
<b>1150 Tsfr From Revenue, Dept of</b>				
3400 Other Funds Ltd	30,000	30,000	0	-
<b>1250 Tsfr From Marine Bd, Or State</b>				
3400 Other Funds Ltd	1,106,053	1,106,053	0	-
<b>1691 Tsfr From Watershed Enhance Bd</b>				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
<b>TOTAL TRANSFERS IN</b>				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	1,431,743	1,431,743	0	-
<b>TOTAL TRANSFERS IN</b>	<b>\$2,636,254</b>	<b>\$2,636,254</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	1,431,743	1,431,743	0	-
6400 Federal Funds Ltd	6,759,224	6,759,224	0	-
<b>TOTAL REVENUES</b>	<b>\$9,395,478</b>	<b>\$9,395,478</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(735,685)	(735,685)	0	-
<b>AVAILABLE REVENUES</b>				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	3,077,177	3,077,177	0	-
6400 Federal Funds Ltd	6,023,539	6,023,539	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,305,227</b>	<b>\$10,305,227</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
4400 Lottery Funds Ltd	565,242	565,242	0	-
3400 Other Funds Ltd	631,040	631,040	0	-
6400 Federal Funds Ltd	1,943,414	1,943,414	0	-
All Funds	3,139,696	3,139,696	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	1,868	1,868	0	-
<b>3170 Overtime Payments</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,245	14,245	0	-
6400 Federal Funds Ltd	4,900	4,900	0	-
All Funds	19,145	19,145	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	1,852	1,852	0	-
6400 Federal Funds Ltd	54	54	0	-
All Funds	1,906	1,906	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
4400 Lottery Funds Ltd	565,242	565,242	0	-
3400 Other Funds Ltd	649,005	649,005	0	-
6400 Federal Funds Ltd	1,948,368	1,948,368	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,162,615</b>	<b>\$3,162,615</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
4400 Lottery Funds Ltd	209	209	0	-
3400 Other Funds Ltd	458	458	0	-
6400 Federal Funds Ltd	876	876	0	-
All Funds	1,543	1,543	0	-
<b>3220 Public Employees' Retire Cont</b>				
4400 Lottery Funds Ltd	79,284	79,284	0	-
3400 Other Funds Ltd	85,683	85,683	0	-
6400 Federal Funds Ltd	255,338	255,338	0	-
All Funds	420,305	420,305	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	31,304	31,304	0	-
3400 Other Funds Ltd	36,888	36,888	0	-
6400 Federal Funds Ltd	83,640	83,640	0	-
All Funds	151,832	151,832	0	-
<b>3230 Social Security Taxes</b>				
4400 Lottery Funds Ltd	43,241	43,241	0	-
3400 Other Funds Ltd	49,650	49,650	0	-
6400 Federal Funds Ltd	149,052	149,052	0	-
All Funds	241,943	241,943	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	131	131	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
4400 Lottery Funds Ltd	250	250	0	-
3400 Other Funds Ltd	554	554	0	-
6400 Federal Funds Ltd	1,059	1,059	0	-
All Funds	1,863	1,863	0	-
<b>3260 Mass Transit Tax</b>				
4400 Lottery Funds Ltd	2,982	2,982	0	-
3400 Other Funds Ltd	3,377	3,377	0	-
All Funds	6,359	6,359	0	-
<b>3270 Flexible Benefits</b>				
4400 Lottery Funds Ltd	121,680	121,680	0	-
3400 Other Funds Ltd	266,688	266,688	0	-
6400 Federal Funds Ltd	478,368	478,368	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	866,736	866,736	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	278,950	278,950	0	-
3400 Other Funds Ltd	443,429	443,429	0	-
6400 Federal Funds Ltd	968,333	968,333	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,690,712</b>	<b>\$1,690,712</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	844,192	844,192	0	-
3400 Other Funds Ltd	1,092,434	1,092,434	0	-
6400 Federal Funds Ltd	2,916,701	2,916,701	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,853,327</b>	<b>\$4,853,327</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	13,379	13,379	0	-
6400 Federal Funds Ltd	98,288	98,288	0	-
All Funds	111,667	111,667	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,366	2,366	0	-
6400 Federal Funds Ltd	22,978	22,978	0	-
All Funds	25,344	25,344	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,354	2,354	0	-
6400 Federal Funds Ltd	28,976	28,976	0	-
All Funds	31,330	31,330	0	-



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	6,839	6,839	0	-
6400 Federal Funds Ltd	47,436	47,436	0	-
All Funds	54,275	54,275	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	4,196	4,196	0	-
6400 Federal Funds Ltd	31,716	31,716	0	-
All Funds	35,912	35,912	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	2,560	2,560	0	-
6400 Federal Funds Ltd	13,049	13,049	0	-
All Funds	15,609	15,609	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	6,570	6,570	0	-
6400 Federal Funds Ltd	11,109	11,109	0	-
All Funds	17,679	17,679	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	4,759	4,759	0	-
6400 Federal Funds Ltd	817,655	817,655	0	-
All Funds	822,414	822,414	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,000	4,000	0	-
6400 Federal Funds Ltd	13,089	13,089	0	-
All Funds	17,089	17,089	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	1,439	1,439	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	783	783	0	-
6400 Federal Funds Ltd	57,264	57,264	0	-
All Funds	58,047	58,047	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,677	1,677	0	-
6400 Federal Funds Ltd	13,566	13,566	0	-
All Funds	15,243	15,243	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	592	592	0	-
6400 Federal Funds Ltd	2,889	2,889	0	-
All Funds	3,481	3,481	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	44,424	44,424	0	-
6400 Federal Funds Ltd	75,732	75,732	0	-
All Funds	120,156	120,156	0	-
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	434,879	434,879	0	-
6400 Federal Funds Ltd	1,290,424	1,290,424	0	-
All Funds	2,085,622	2,085,622	0	-
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	11,567	11,567	0	-
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	5,289	5,289	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	529,378	529,378	0	-
6400 Federal Funds Ltd	2,542,466	2,542,466	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,432,163</b>	<b>\$3,432,163</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	126,959	126,959	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	437,413	437,413	0	-
<b>TOTAL EXPENDITURES</b>				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	1,621,812	1,621,812	0	-
6400 Federal Funds Ltd	6,023,539	6,023,539	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,849,862</b>	<b>\$8,849,862</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,455,365	1,455,365	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	35	35	0	-
<b>AUTHORIZED FTE</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	26.28	26.28	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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	24,040,949	24,040,949	0	-
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**AVAILABLE REVENUES**

3400 Other Funds Ltd	24,040,949	24,040,949	0	-
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**EXPENDITURES**

**SPECIAL PAYMENTS**

**6257 Spc Pmt to Police, Dept of State**

3400 Other Funds Ltd	22,801,677	22,801,677	0	-
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**ENDING BALANCE**

3400 Other Funds Ltd	1,239,272	1,239,272	0	-
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Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	1,001,994	1,001,994	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8000 General Fund	3,374,681	3,374,681	0	-
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	50,000	50,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	6,589,073	6,589,073	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	23,658,608	23,658,608	0	-
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	19,950,000	19,950,000	0	-
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	43,608,608	43,608,608	0	-
<b>TOTAL REVENUES</b>				
8000 General Fund	3,374,681	3,374,681	0	-
3400 Other Funds Ltd	43,658,608	43,658,608	0	-
6400 Federal Funds Ltd	6,589,073	6,589,073	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$53,622,362</b>	<b>\$53,622,362</b>	<b>0</b>	<b>-</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(520,000)	(520,000)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
6400 Federal Funds Ltd	(508,458)	(508,458)	0	-
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(520,000)	(520,000)	0	-
6400 Federal Funds Ltd	(508,458)	(508,458)	0	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,028,458)</b>	<b>(\$1,028,458)</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	3,374,681	3,374,681	0	-
3400 Other Funds Ltd	44,140,602	44,140,602	0	-
6400 Federal Funds Ltd	6,080,615	6,080,615	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$53,595,898</b>	<b>\$53,595,898</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	280,728	145,344	(135,384)	-48.23%
3400 Other Funds Ltd	14,610,114	14,971,471	361,357	2.47%
6400 Federal Funds Ltd	1,271,602	1,722,877	451,275	35.49%
All Funds	16,162,444	16,839,692	677,248	4.19%
<b>3160 Temporary Appointments</b>				

Version / Column Comparison Report - Detail  
 2017-19 Biennium  
 Administration

Cross Reference Number:63500-040-00-00-00000

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,154	28,154	0	-
6400 Federal Funds Ltd	445,350	445,350	0	-
All Funds	473,504	473,504	0	-
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	589	589	0	-
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	33,344	33,344	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
8000 General Fund	280,728	145,344	(135,384)	-48.23%
3400 Other Funds Ltd	14,672,201	15,033,558	361,357	2.46%
6400 Federal Funds Ltd	1,716,952	2,168,227	451,275	26.28%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,669,881</b>	<b>\$17,347,129</b>	<b>\$677,248</b>	<b>4.06%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	114	57	(57)	-50.00%
3400 Other Funds Ltd	6,301	6,479	178	2.82%
6400 Federal Funds Ltd	544	823	279	51.29%
All Funds	6,959	7,359	400	5.75%
<b>3220 Public Employees' Retire Cont</b>				
8000 General Fund	45,468	27,746	(17,722)	-38.98%
3400 Other Funds Ltd	2,210,611	2,267,037	56,426	2.55%
6400 Federal Funds Ltd	167,674	226,747	59,073	35.23%
All Funds	2,423,753	2,521,530	97,777	4.03%
<b>3221 Pension Obligation Bond</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,388	17,388	0	-
3400 Other Funds Ltd	778,558	778,558	0	-
6400 Federal Funds Ltd	63,279	63,279	0	-
All Funds	859,225	859,225	0	-
<b>3230 Social Security Taxes</b>				
8000 General Fund	21,476	11,119	(10,357)	-48.23%
3400 Other Funds Ltd	1,118,813	1,146,457	27,644	2.47%
6400 Federal Funds Ltd	131,346	165,869	34,523	26.28%
All Funds	1,271,635	1,323,445	51,810	4.07%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	402,617	402,617	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
8000 General Fund	138	69	(69)	-50.00%
3400 Other Funds Ltd	7,697	7,912	215	2.79%
6400 Federal Funds Ltd	657	996	339	51.60%
All Funds	8,492	8,977	485	5.71%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,773	1,773	0	-
3400 Other Funds Ltd	79,705	79,705	0	-
All Funds	81,478	81,478	0	-
<b>3270 Flexible Benefits</b>				
8000 General Fund	66,672	33,336	(33,336)	-50.00%
3400 Other Funds Ltd	3,717,365	3,821,540	104,175	2.80%
6400 Federal Funds Ltd	319,069	481,582	162,513	50.93%

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,103,106	4,336,458	233,352	5.69%
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
8000 General Fund	153,029	91,488	(61,541)	-40.22%
3400 Other Funds Ltd	8,321,667	8,510,305	188,638	2.27%
6400 Federal Funds Ltd	682,569	939,296	256,727	37.61%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$9,157,265</b>	<b>\$9,541,089</b>	<b>\$383,824</b>	<b>4.19%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(158,912)	(158,912)	0	-
6400 Federal Funds Ltd	(12,885)	(12,885)	0	-
All Funds	(171,797)	(171,797)	0	-
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	196,925	196,925	100.00%
3400 Other Funds Ltd	-	(549,995)	(549,995)	100.00%
6400 Federal Funds Ltd	-	(708,002)	(708,002)	100.00%
All Funds	-	(1,061,072)	(1,061,072)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	196,925	196,925	100.00%
3400 Other Funds Ltd	(158,912)	(708,907)	(549,995)	-346.10%
6400 Federal Funds Ltd	(12,885)	(720,887)	(708,002)	-5,494.78%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$171,797)</b>	<b>(\$1,232,869)</b>	<b>(\$1,061,072)</b>	<b>-617.63%</b>
<b>TOTAL PERSONAL SERVICES</b>				
8000 General Fund	433,757	433,757	0	-
3400 Other Funds Ltd	22,834,956	22,834,956	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,386,636	2,386,636	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,655,349</b>	<b>\$25,655,349</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	147,907	147,907	0	-
6400 Federal Funds Ltd	57,004	57,004	0	-
All Funds	204,911	204,911	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	22,861	22,861	0	-
6400 Federal Funds Ltd	14,705	14,705	0	-
All Funds	37,566	37,566	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	61,676	61,676	0	-
6400 Federal Funds Ltd	29,020	29,020	0	-
All Funds	90,696	90,696	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	925,000	925,000	0	-
6400 Federal Funds Ltd	43,601	43,601	0	-
All Funds	968,601	968,601	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,133,900	1,133,900	0	-
6400 Federal Funds Ltd	9,072	9,072	0	-
All Funds	1,142,972	1,142,972	0	-
<b>4225 State Gov. Service Charges</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,940,924	2,940,924	0	-
3400 Other Funds Ltd	5,304,117	5,304,117	0	-
All Funds	8,245,041	8,245,041	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	23,197	23,197	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	230,762	230,762	0	-
6400 Federal Funds Ltd	171,373	171,373	0	-
All Funds	402,135	402,135	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	2,020,893	2,020,893	0	-
6400 Federal Funds Ltd	1,253,024	1,253,024	0	-
All Funds	3,273,917	3,273,917	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	1,836,079	1,836,079	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	608,489	608,489	0	-
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	14,800	14,800	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	7,455	7,455	0	-
6400 Federal Funds Ltd	14,572	14,572	0	-
All Funds	22,027	22,027	0	-
<b>4400 Dues and Subscriptions</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,875	11,875	0	-
<b>4425 Facilities Rental and Taxes</b>				
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	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	259,054	259,054	0	-
6400 Federal Funds Ltd	7,107	7,107	0	-
All Funds	266,161	266,161	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	278,733	278,733	0	-
6400 Federal Funds Ltd	6,872	6,872	0	-
All Funds	285,605	285,605	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,116,346	1,116,346	0	-
6400 Federal Funds Ltd	1,723,736	1,723,736	0	-
All Funds	2,840,082	2,840,082	0	-
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	1,371,136	1,371,136	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	817,998	817,998	0	-
6400 Federal Funds Ltd	156,091	156,091	0	-
All Funds	974,089	974,089	0	-
<b>4700 Expendable Prop 250 - 5000</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,127	18,127	0	-
6400 Federal Funds Ltd	69,386	69,386	0	-
All Funds	87,513	87,513	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	285,660	285,660	0	-
6400 Federal Funds Ltd	5,857	5,857	0	-
All Funds	291,517	291,517	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8000 General Fund	2,940,924	2,940,924	0	-
3400 Other Funds Ltd	18,799,425	18,799,425	0	-
6400 Federal Funds Ltd	3,579,326	3,579,326	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$25,319,675</b>	<b>\$25,319,675</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	197,170	197,170	0	-
<b>5450 Agricultural Equip. and Mach.</b>				
3400 Other Funds Ltd	141,485	141,485	0	-
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	516,775	516,775	0	-
<b>5700 Building Structures</b>				
6400 Federal Funds Ltd	34,653	34,653	0	-
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	108,697	108,697	0	-
6400 Federal Funds Ltd	80,000	80,000	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	188,697	188,697	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	964,127	964,127	0	-
6400 Federal Funds Ltd	114,653	114,653	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,078,780</b>	<b>\$1,078,780</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	3,374,681	3,374,681	0	-
3400 Other Funds Ltd	42,598,508	42,598,508	0	-
6400 Federal Funds Ltd	6,080,615	6,080,615	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$52,053,804</b>	<b>\$52,053,804</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,542,094	1,542,094	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	123	134	11	8.94%
8180 Position Reconciliation	-	(11)	(11)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>123</b>	<b>123</b>	<b>0</b>	<b>-</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	121.76	128.10	6.34	5.21%
8280 FTE Reconciliation	-	(6.34)	(6.34)	100.00%
<b>TOTAL AUTHORIZED FTE</b>	<b>121.76</b>	<b>121.76</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8030 General Fund Debt Svc	174,217	174,217	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
<b>TOTAL REVENUES</b>				
8030 General Fund Debt Svc	174,217	174,217	0	-
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
<b>TOTAL REVENUES</b>	<b>\$2,006,427</b>	<b>\$2,006,427</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8030 General Fund Debt Svc	174,217	174,217	0	-
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,006,427</b>	<b>\$2,006,427</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
3430 Other Funds Debt Svc Ltd	915,000	915,000	0	-
<b>7150 Interest - Bonds</b>				
3430 Other Funds Debt Svc Ltd	917,210	917,210	0	-
<b>7200 Principal - COP</b>				
8030 General Fund Debt Svc	168,644	168,644	0	-
<b>7250 Interest - COP</b>				



Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	5,573	5,573	0	-
<b>TOTAL DEBT SERVICE</b>				
8030 General Fund Debt Svc	174,217	174,217	0	-
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$2,006,427</b>	<b>\$2,006,427</b>	<b>0</b>	<b>-</b>

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
0025 Beginning Balance				
3010 Other Funds Cap Improvement	1,287,366	1,287,366	0	-
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	149,975	149,975	0	-
<b>LICENSES AND FEES</b>				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improvement	4,420,000	4,420,000	0	-
<b>FEDERAL FUNDS REVENUE</b>				
0995 Federal Funds				
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
<b>TRANSFERS IN</b>				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	520,000	520,000	0	-
<b>TOTAL REVENUES</b>				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	4,940,000	4,940,000	0	-
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
<b>TOTAL REVENUES</b>	<b>\$8,073,820</b>	<b>\$8,073,820</b>	<b>0</b>	<b>-</b>
<b>AVAILABLE REVENUES</b>				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	6,227,366	6,227,366	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,361,186</b>	<b>\$9,361,186</b>	<b>0</b>	<b>-</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3010 Other Funds Cap Improvement	251,808	251,808	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3010 Other Funds Cap Improvement	114	114	0	-
<b>3220 Public Employees' Retire Cont</b>				
3010 Other Funds Cap Improvement	32,962	32,962	0	-
<b>3221 Pension Obligation Bond</b>				
3010 Other Funds Cap Improvement	13,287	13,287	0	-
<b>3230 Social Security Taxes</b>				
3010 Other Funds Cap Improvement	19,263	19,263	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3010 Other Funds Cap Improvement	138	138	0	-
<b>3260 Mass Transit Tax</b>				
3010 Other Funds Cap Improvement	1,355	1,355	0	-
<b>3270 Flexible Benefits</b>				
3010 Other Funds Cap Improvement	66,672	66,672	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3010 Other Funds Cap Improvement	133,791	133,791	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL PERSONAL SERVICES</b>				
3010 Other Funds Cap Improvement	385,599	385,599	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8010 General Fund Cap Improvement	55	55	0	-
3010 Other Funds Cap Improvement	110,931	110,931	0	-
All Funds	110,986	110,986	0	-
<b>4150 Employee Training</b>				
3010 Other Funds Cap Improvement	12,064	12,064	0	-
<b>4175 Office Expenses</b>				
3010 Other Funds Cap Improvement	29,539	29,539	0	-
<b>4200 Telecommunications</b>				
3010 Other Funds Cap Improvement	24,790	24,790	0	-
<b>4275 Publicity and Publications</b>				
8010 General Fund Cap Improvement	233	233	0	-
3010 Other Funds Cap Improvement	32,495	32,495	0	-
All Funds	32,728	32,728	0	-
<b>4300 Professional Services</b>				
3010 Other Funds Cap Improvement	62,093	62,093	0	-
<b>4375 Employee Recruitment and Develop</b>				
3010 Other Funds Cap Improvement	1,161	1,161	0	-
<b>4400 Dues and Subscriptions</b>				
3010 Other Funds Cap Improvement	5,934	5,934	0	-
<b>4450 Fuels and Utilities</b>				

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	74,004	74,004	0	-
<b>4475 Facilities Maintenance</b>				
8010 General Fund Cap Improvement	118,991	118,991	0	-
3010 Other Funds Cap Improvement	139,545	139,545	0	-
All Funds	258,536	258,536	0	-
<b>4575 Agency Program Related S and S</b>				
3010 Other Funds Cap Improvement	1,748,054	1,748,054	0	-
<b>4650 Other Services and Supplies</b>				
8010 General Fund Cap Improvement	30,696	30,696	0	-
3010 Other Funds Cap Improvement	481,895	481,895	0	-
6010 Federal Funds Cap Improvement	1,137,455	1,137,455	0	-
All Funds	1,650,046	1,650,046	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3010 Other Funds Cap Improvement	24,493	24,493	0	-
<b>4715 IT Expendable Property</b>				
3010 Other Funds Cap Improvement	13,597	13,597	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	2,760,595	2,760,595	0	-
6010 Federal Funds Cap Improvement	1,137,455	1,137,455	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,048,025</b>	<b>\$4,048,025</b>	<b>0</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3010 Other Funds Cap Improvement	50,987	50,987	0	-

2017-19 Biennium

Capital Improvements

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5650 Land and Improvements</b>				
6010 Federal Funds Cap Improvement	515,000	515,000	0	-
<b>5700 Building Structures</b>				
3010 Other Funds Cap Improvement	1,945,553	1,945,553	0	-
<b>5900 Other Capital Outlay</b>				
3010 Other Funds Cap Improvement	1,314,453	1,314,453	0	-
6010 Federal Funds Cap Improvement	700,000	700,000	0	-
All Funds	2,014,453	2,014,453	0	-
<b>TOTAL CAPITAL OUTLAY</b>				
3010 Other Funds Cap Improvement	3,310,993	3,310,993	0	-
6010 Federal Funds Cap Improvement	1,215,000	1,215,000	0	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$4,525,993</b>	<b>\$4,525,993</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6010 Federal Funds Cap Improvement	631,390	631,390	0	-
<b>TOTAL EXPENDITURES</b>				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	6,457,187	6,457,187	0	-
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,591,007</b>	<b>\$9,591,007</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3010 Other Funds Cap Improvement	(229,821)	(229,821)	0	-
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	-

Description	Agency Request Budget (V-01) 2017-19 Base Budget	Governor's Budget (Y-01) 2017-19 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

2.00

2.00

0

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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(34,923)	(34,923)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	468,797	468,797	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$465,148</b>	<b>\$465,148</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$465,148</b>	<b>\$465,148</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,252	1,252	0	0.00%
3400 Other Funds Ltd	14,511	14,511	0	0.00%
6400 Federal Funds Ltd	4,208	4,208	0	0.00%
All Funds	19,971	19,971	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	460	460	0	0.00%
4400 Lottery Funds Ltd	2,087	2,087	0	0.00%
3400 Other Funds Ltd	5,487	5,487	0	0.00%
6400 Federal Funds Ltd	6,645	6,645	0	0.00%
All Funds	14,679	14,679	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	9,158	9,158	0	0.00%
4400 Lottery Funds Ltd	345	345	0	0.00%
3400 Other Funds Ltd	12,401	12,401	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,480	31,480	0	0.00%
All Funds	53,384	53,384	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	10,870	10,870	0	0.00%
4400 Lottery Funds Ltd	2,432	2,432	0	0.00%
3400 Other Funds Ltd	32,399	32,399	0	0.00%
6400 Federal Funds Ltd	42,333	42,333	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$88,034</b>	<b>\$88,034</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	52,616	52,616	0	0.00%
4400 Lottery Funds Ltd	10,147	10,147	0	0.00%
3400 Other Funds Ltd	150,456	150,456	0	0.00%
6400 Federal Funds Ltd	241,395	241,395	0	0.00%
All Funds	454,614	454,614	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4	4	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	187	187	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
All Funds	388	388	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	6,708	6,708	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	18,279	18,279	0	0.00%
All Funds	26,498	26,498	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	59,515	59,515	0	0.00%
4400 Lottery Funds Ltd	11,662	11,662	0	0.00%
3400 Other Funds Ltd	168,932	168,932	0	0.00%
6400 Federal Funds Ltd	241,395	241,395	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$481,504</b>	<b>\$481,504</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(105,308)	(105,308)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(13,803)	(13,803)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	185,069	185,069	0	0.00%
All Funds	83,138	83,138	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(105,308)	(105,308)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(13,803)	(13,803)	0	0.00%
6400 Federal Funds Ltd	185,069	185,069	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$83,138</b>	<b>\$83,138</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	187,528	187,528	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$652,676</b>	<b>\$652,676</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	187,528	187,528	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$652,676</b>	<b>\$652,676</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(187,528)	(187,528)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$187,528)</b>	<b>(\$187,528)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$622,200</b>	<b>\$622,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$622,200</b>	<b>\$622,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(622,200)	(622,200)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$622,200)</b>	<b>(\$622,200)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	(600,000)	(600,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,199,810)</b>	<b>(\$2,199,810)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,199,810)</b>	<b>(\$2,199,810)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,593)	(5,593)	0	0.00%
All Funds	(7,960)	(7,960)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,594)	(5,594)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$7,961)</b>	<b>(\$7,961)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(452)	(452)	0	0.00%
6400 Federal Funds Ltd	(1,068)	(1,068)	0	0.00%
All Funds	(1,520)	(1,520)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(181)	(181)	0	0.00%
6400 Federal Funds Ltd	(428)	(428)	0	0.00%
All Funds	(609)	(609)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				



Description	Agency Request 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	(633)	(633)	0	0.00%
6400 Federal Funds Ltd	(1,496)	(1,496)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,129)</b>	<b>(\$2,129)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(7,090)	(7,090)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$10,090)</b>	<b>(\$10,090)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
All Funds	(2,500,000)	(2,500,000)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(800,000)	(800,000)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(744,329)	(744,329)	0	0.00%
6400 Federal Funds Ltd	(92,720)	(92,720)	0	0.00%
All Funds	(1,437,049)	(1,437,049)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,544,329)	(2,544,329)	0	0.00%
6400 Federal Funds Ltd	(1,592,720)	(1,592,720)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,737,049)</b>	<b>(\$4,737,049)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,647,329)	(2,647,329)	0	0.00%
6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,847,139)</b>	<b>(\$4,847,139)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,647,329	2,647,329	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,647,329</b>	<b>\$2,647,329</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	200,985	200,985	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	200,985	200,985	0	0.00%
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4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,341,071</b>	<b>\$1,341,071</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	200,985	200,985	0	0.00%
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4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,341,071</b>	<b>\$1,341,071</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	3,129	3,129	0	0.00%
3400 Other Funds Ltd	32,760	32,760	0	0.00%
6400 Federal Funds Ltd	68,306	68,306	0	0.00%
All Funds	104,195	104,195	0	0.00%

**4125 Out of State Travel**

8000 General Fund	1,130	1,130	0	0.00%
3400 Other Funds Ltd	3,458	3,458	0	0.00%
6400 Federal Funds Ltd	3,392	3,392	0	0.00%
All Funds	7,980	7,980	0	0.00%

**4150 Employee Training**

8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	7,383	7,383	0	0.00%
6400 Federal Funds Ltd	5,310	5,310	0	0.00%
All Funds	12,745	12,745	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,050	1,050	0	0.00%
3400 Other Funds Ltd	15,060	15,060	0	0.00%
6400 Federal Funds Ltd	15,048	15,048	0	0.00%
All Funds	31,158	31,158	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	498	498	0	0.00%
3400 Other Funds Ltd	21,421	21,421	0	0.00%
6400 Federal Funds Ltd	14,792	14,792	0	0.00%
All Funds	36,711	36,711	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	719	719	0	0.00%
3400 Other Funds Ltd	471	471	0	0.00%
6400 Federal Funds Ltd	1,066	1,066	0	0.00%
All Funds	2,256	2,256	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	4,759	4,759	0	0.00%
6400 Federal Funds Ltd	3,974	3,974	0	0.00%
All Funds	8,763	8,763	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	55,759	55,759	0	0.00%
3400 Other Funds Ltd	74,077	74,077	0	0.00%
6400 Federal Funds Ltd	144,186	144,186	0	0.00%
All Funds	274,022	274,022	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	80,576	80,576	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	1,146	1,146	0	0.00%
6400 Federal Funds Ltd	1,669	1,669	0	0.00%
All Funds	2,869	2,869	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	1,121	1,121	0	0.00%
6400 Federal Funds Ltd	1,561	1,561	0	0.00%
All Funds	2,689	2,689	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,406	1,406	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,391	21,391	0	0.00%
6400 Federal Funds Ltd	13,817	13,817	0	0.00%
All Funds	36,614	36,614	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	572	572	0	0.00%
3400 Other Funds Ltd	23,513	23,513	0	0.00%
6400 Federal Funds Ltd	64,533	64,533	0	0.00%
All Funds	88,618	88,618	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	35,216	35,216	0	0.00%
6400 Federal Funds Ltd	97,685	97,685	0	0.00%
All Funds	133,546	133,546	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	32,148	32,148	0	0.00%
3400 Other Funds Ltd	176,110	176,110	0	0.00%
6400 Federal Funds Ltd	169,319	169,319	0	0.00%
All Funds	377,577	377,577	0	0.00%
<b>4600 Intra-agency Charges</b>				



Description	Agency Request 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	7,030	7,030	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	91,353	91,353	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	204,701	204,701	0	0.00%
6400 Federal Funds Ltd	336,926	336,926	0	0.00%
All Funds	644,448	644,448	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	158	158	0	0.00%
3400 Other Funds Ltd	5,238	5,238	0	0.00%
6400 Federal Funds Ltd	21,017	21,017	0	0.00%
All Funds	26,413	26,413	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	780	780	0	0.00%
3400 Other Funds Ltd	5,444	5,444	0	0.00%
6400 Federal Funds Ltd	6,550	6,550	0	0.00%
All Funds	12,774	12,774	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	196,520	196,520	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	713,845	713,845	0	0.00%
6400 Federal Funds Ltd	969,151	969,151	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,890,984</b>	<b>\$1,890,984</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**5100 Office Furniture and Fixtures**

3400 Other Funds Ltd 4,933 4,933 0 0.00%

**5200 Technical Equipment**

8000 General Fund 48 48 0 0.00%

3400 Other Funds Ltd 9,655 9,655 0 0.00%

6400 Federal Funds Ltd 12,500 12,500 0 0.00%

All Funds 22,203 22,203 0 0.00%

**5350 Industrial and Heavy Equipment**

8000 General Fund 266 266 0 0.00%

6400 Federal Funds Ltd 4,253 4,253 0 0.00%

All Funds 4,519 4,519 0 0.00%

**5400 Automotive and Aircraft**

6400 Federal Funds Ltd 10,557 10,557 0 0.00%

**5450 Agricultural Equip. and Mach.**

Description	Agency Request 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	511	511	0	0.00%
6400 Federal Funds Ltd	2,966	2,966	0	0.00%
All Funds	3,477	3,477	0	0.00%
<b>5550 Data Processing Software</b>				
3400 Other Funds Ltd	3,197	3,197	0	0.00%
<b>5600 Data Processing Hardware</b>				
6400 Federal Funds Ltd	1,948	1,948	0	0.00%
<b>5650 Land and Improvements</b>				
6400 Federal Funds Ltd	3,431	3,431	0	0.00%
<b>5700 Building Structures</b>				
6400 Federal Funds Ltd	7,718	7,718	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	721	721	0	0.00%
3400 Other Funds Ltd	1,410	1,410	0	0.00%
6400 Federal Funds Ltd	4,986	4,986	0	0.00%
All Funds	7,117	7,117	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	19,706	19,706	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	48,359	48,359	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$69,100</b>	<b>\$69,100</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	110,109	110,109	0	0.00%
All Funds	112,107	112,107	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	999	999	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				
8000 General Fund	3,430	3,430	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,430	3,430	0	0.00%
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	111,108	111,108	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$116,536</b>	<b>\$116,536</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	200,985	200,985	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	735,549	735,549	0	0.00%
6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,076,620</b>	<b>\$2,076,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(735,549)	(735,549)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$735,549)</b>	<b>(\$735,549)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	466,650	466,650	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$433,488</b>	<b>\$433,488</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$33,162</b>	<b>\$33,162</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 - (1,948,177) (1,948,177) 100.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - (215,852) (215,852) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,948,177) (1,948,177) 100.00%

4400 Lottery Funds Ltd - (215,852) (215,852) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,164,029) (\$2,164,029) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,948,177) (1,948,177) 100.00%

4400 Lottery Funds Ltd - (215,852) (215,852) 100.00%

**TOTAL AVAILABLE REVENUES - (\$2,164,029) (\$2,164,029) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(549,267)	(549,267)	100.00%
3400 Other Funds Ltd	-	309,471	309,471	100.00%
All Funds	-	(239,796)	(239,796)	100.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	-	(22,191)	(22,191)	100.00%
3400 Other Funds Ltd	-	22,191	22,191	100.00%
All Funds	-	-	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	(6)	(6)	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(571,464)	(571,464)	100.00%
3400 Other Funds Ltd	-	331,668	331,668	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$239,796)</b>	<b>(\$239,796)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(327)	(327)	100.00%
3400 Other Funds Ltd	-	170	170	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(157)	(157)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(74,172)	(74,172)	100.00%
3400 Other Funds Ltd	-	42,783	42,783	100.00%
All Funds	-	(31,389)	(31,389)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(43,716)	(43,716)	100.00%
3400 Other Funds Ltd	-	25,371	25,371	100.00%
All Funds	-	(18,345)	(18,345)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(393)	(393)	100.00%
3400 Other Funds Ltd	-	205	205	100.00%
All Funds	-	(188)	(188)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(583)	(583)	100.00%
3400 Other Funds Ltd	-	583	583	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(191,482)	(191,482)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	99,808	99,808	100.00%
All Funds	-	(91,674)	(91,674)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(310,673)	(310,673)	100.00%
3400 Other Funds Ltd	-	168,920	168,920	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$141,753)</b>	<b>(\$141,753)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	580	580	100.00%
3400 Other Funds Ltd	-	(588)	(588)	100.00%
All Funds	-	(8)	(8)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	580	580	100.00%
3400 Other Funds Ltd	-	(588)	(588)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$8)</b>	<b>(\$8)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(881,557)	(881,557)	100.00%
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$381,557)</b>	<b>(\$381,557)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(17,870)	(17,870)	100.00%
3400 Other Funds Ltd	-	5,048	5,048	100.00%
All Funds	-	(12,822)	(12,822)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(5,384)	(5,384)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(1,482)	(1,482)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(5,229)	(5,229)	100.00%
3400 Other Funds Ltd	-	795	795	100.00%
All Funds	-	(4,434)	(4,434)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(3,360)	(3,360)	100.00%
3400 Other Funds Ltd	-	1,074	1,074	100.00%
All Funds	-	(2,286)	(2,286)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(2,192)	(2,192)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(839)	(839)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(259,548)	(259,548)	100.00%
3400 Other Funds Ltd	-	57,745	57,745	100.00%
All Funds	-	(201,803)	(201,803)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(1,521)	(1,521)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(203)	(203)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(9,463)	(9,463)	100.00%
3400 Other Funds Ltd	-	3,674	3,674	100.00%
All Funds	-	(5,789)	(5,789)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(3,515)	(3,515)	100.00%
3400 Other Funds Ltd	-	2,256	2,256	100.00%
All Funds	-	(1,259)	(1,259)	100.00%
<b>4475 Facilities Maintenance</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,008)	(4,008)	100.00%
3400 Other Funds Ltd	-	2,535	2,535	100.00%
All Funds	-	(1,473)	(1,473)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(331,565)	(331,565)	100.00%
3400 Other Funds Ltd	-	100,796	100,796	100.00%
All Funds	-	(230,769)	(230,769)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(26,942)	(26,942)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(385,126)	(385,126)	100.00%
3400 Other Funds Ltd	-	40,902	40,902	100.00%
All Funds	-	(344,224)	(344,224)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(4,433)	(4,433)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(3,940)	(3,940)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(1,066,620)	(1,066,620)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	214,825	214,825	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$851,795)</b>	<b>(\$851,795)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,948,177)	(1,948,177)	100.00%
3400 Other Funds Ltd	-	714,825	714,825	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,233,352)</b>	<b>(\$1,233,352)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(215,852)	(215,852)	100.00%
3400 Other Funds Ltd	-	(714,825)	(714,825)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$930,677)</b>	<b>(\$930,677)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>(4)</b>	<b>(4)</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.75)	(2.75)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (17,165) (17,165) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (85,754) (85,754) 100.00%

REVENUE CATEGORIES

8000 General Fund - (17,165) (17,165) 100.00%

6400 Federal Funds Ltd - (85,754) (85,754) 100.00%

**TOTAL REVENUE CATEGORIES - (\$102,919) (\$102,919) 100.00%**

AVAILABLE REVENUES

8000 General Fund - (17,165) (17,165) 100.00%

6400 Federal Funds Ltd - (85,754) (85,754) 100.00%

**TOTAL AVAILABLE REVENUES - (\$102,919) (\$102,919) 100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund - (669) (669) 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(28,817)	(28,817)	100.00%
6400 Federal Funds Ltd	-	(19,897)	(19,897)	100.00%
All Funds	-	(49,383)	(49,383)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(6,339)	(6,339)	100.00%
3400 Other Funds Ltd	-	(4,152)	(4,152)	100.00%
6400 Federal Funds Ltd	-	(9,402)	(9,402)	100.00%
All Funds	-	(19,893)	(19,893)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(10,157)	(10,157)	100.00%
4400 Lottery Funds Ltd	-	(1,029)	(1,029)	100.00%
3400 Other Funds Ltd	-	(27,448)	(27,448)	100.00%
6400 Federal Funds Ltd	-	(56,455)	(56,455)	100.00%
All Funds	-	(95,089)	(95,089)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(17,165)	(17,165)	100.00%
4400 Lottery Funds Ltd	-	(1,029)	(1,029)	100.00%
3400 Other Funds Ltd	-	(60,417)	(60,417)	100.00%
6400 Federal Funds Ltd	-	(85,754)	(85,754)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$164,365)	(\$164,365)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(17,165)	(17,165)	100.00%
4400 Lottery Funds Ltd	-	(1,029)	(1,029)	100.00%
3400 Other Funds Ltd	-	(60,417)	(60,417)	100.00%
6400 Federal Funds Ltd	-	(85,754)	(85,754)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$164,365)	(\$164,365)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	1,029	1,029	100.00%
3400 Other Funds Ltd	-	60,417	60,417	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	\$61,446	\$61,446	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(45,582)	(45,582)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(45,582)	(45,582)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$45,582)</b>	<b>(\$45,582)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(45,582)	(45,582)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$45,582)</b>	<b>(\$45,582)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	45,582	45,582	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$45,582</b>	<b>\$45,582</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	111,384	111,384	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	111,384	111,384	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,384</b>	<b>\$111,384</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	14,580	14,580	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	8,521	8,521	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	668	668	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	57,231	57,231	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,231</b>	<b>\$57,231</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	168,615	168,615	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$168,615</b>	<b>\$168,615</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,385</b>	<b>\$41,385</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 422,131 - (422,131) (100.00%)

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - 211,000 211,000 100.00%

REVENUE CATEGORIES

8000 General Fund 422,131 - (422,131) (100.00%)

4400 Lottery Funds Ltd - 211,000 211,000 100.00%

**TOTAL REVENUE CATEGORIES \$422,131 \$211,000 (\$211,131) (50.02%)**

AVAILABLE REVENUES

8000 General Fund 422,131 - (422,131) (100.00%)

4400 Lottery Funds Ltd - 211,000 211,000 100.00%

**TOTAL AVAILABLE REVENUES \$422,131 \$211,000 (\$211,131) (50.02%)**

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	274,352	-	(274,352)	(100.00%)
4400 Lottery Funds Ltd	-	125,880	125,880	100.00%
All Funds	274,352	125,880	(148,472)	(54.12%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	274,352	-	(274,352)	(100.00%)
4400 Lottery Funds Ltd	-	125,880	125,880	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$274,352</b>	<b>\$125,880</b>	<b>(\$148,472)</b>	<b>(54.12%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	152	-	(152)	(100.00%)
4400 Lottery Funds Ltd	-	76	76	100.00%
All Funds	152	76	(76)	(50.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	35,913	-	(35,913)	(100.00%)
4400 Lottery Funds Ltd	-	16,478	16,478	100.00%
All Funds	35,913	16,478	(19,435)	(54.12%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,988	-	(20,988)	(100.00%)
4400 Lottery Funds Ltd	-	9,630	9,630	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,988	9,630	(11,358)	(54.12%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	184	-	(184)	(100.00%)
4400 Lottery Funds Ltd	-	92	92	100.00%
All Funds	184	92	(92)	(50.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,646	-	(1,646)	(100.00%)
4400 Lottery Funds Ltd	-	755	755	100.00%
All Funds	1,646	755	(891)	(54.13%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	88,896	-	(88,896)	(100.00%)
4400 Lottery Funds Ltd	-	44,448	44,448	100.00%
All Funds	88,896	44,448	(44,448)	(50.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	147,779	-	(147,779)	(100.00%)
4400 Lottery Funds Ltd	-	71,479	71,479	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$147,779</b>	<b>\$71,479</b>	<b>(\$76,300)</b>	<b>(51.63%)</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

Description	Agency Request 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	-	13,641	13,641	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
4400 Lottery Funds Ltd	-	13,641	13,641	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$13,641</b>	<b>\$13,641</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	422,131	-	(422,131)	(100.00%)
4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$422,131</b>	<b>\$211,000</b>	<b>(\$211,131)</b>	<b>(50.02%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	422,131	-	(422,131)	(100.00%)
4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$422,131</b>	<b>\$211,000</b>	<b>(\$211,131)</b>	<b>(50.02%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request 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	2.66	1.33	(1.33)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	220,000	-	(220,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	220,000	-	(220,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	220,000	-	(220,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	128,232	-	(128,232)	(100.00%)
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SALARIES & WAGES

8000 General Fund	128,232	-	(128,232)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,232</b>	<b>-</b>	<b>(\$128,232)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,786	-	(16,786)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,810	-	(9,810)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	769	-	(769)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,827	-	(60,827)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,827</b>	<b>-</b>	<b>(\$60,827)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	189,059	-	(189,059)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,059</b>	<b>-</b>	<b>(\$189,059)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	30,941	-	(30,941)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	30,941	-	(30,941)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$30,941</b>	<b>-</b>	<b>(\$30,941)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	220,000	-	(220,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	345,000	-	(345,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	345,000	-	(345,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$345,000</b>	<b>-</b>	<b>(\$345,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	345,000	-	(345,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$345,000</b>	<b>-</b>	<b>(\$345,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	155,064	-	(155,064)	(100.00%)
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SALARIES & WAGES

8000 General Fund	155,064	-	(155,064)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$155,064</b>	<b>-</b>	<b>(\$155,064)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	115	-	(115)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,298	-	(20,298)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	11,862	-	(11,862)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	137	-	(137)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	816	-	(816)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	99,900	-	(99,900)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$99,900</b>	<b>-</b>	<b>(\$99,900)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	254,964	-	(254,964)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$254,964</b>	<b>-</b>	<b>(\$254,964)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	90,036	-	(90,036)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	90,036	-	(90,036)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,036</b>	<b>-</b>	<b>(\$90,036)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	345,000	-	(345,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$345,000</b>	<b>-</b>	<b>(\$345,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,675,000</b>	<b>-</b>	<b>(\$1,675,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,675,000</b>	<b>-</b>	<b>(\$1,675,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	667,992	-	(667,992)	(100.00%)
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SALARIES & WAGES

8000 General Fund	667,992	-	(667,992)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$667,992</b>	<b>-</b>	<b>(\$667,992)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	399	-	(399)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	94,277	-	(94,277)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	51,102	-	(51,102)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	483	-	(483)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,239	-	(3,239)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	233,352	-	(233,352)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	382,852	-	(382,852)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$382,852</b>	<b>-</b>	<b>(\$382,852)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,050,844	-	(1,050,844)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,050,844</b>	<b>-</b>	<b>(\$1,050,844)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	624,156	-	(624,156)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	624,156	-	(624,156)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$624,156</b>	<b>-</b>	<b>(\$624,156)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,675,000</b>	<b>-</b>	<b>(\$1,675,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%
All Funds	(11,006)	(11,006)	0	0.00%

**SALARIES & WAGES**

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$11,006)</b>	<b>(\$11,006)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	(255)	(255)	0	0.00%
6400 Federal Funds Ltd	(45)	(45)	0	0.00%
All Funds	(5)	(5)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	69,451	69,451	0	0.00%
3400 Other Funds Ltd	(44,960)	(44,960)	0	0.00%
6400 Federal Funds Ltd	(25,932)	(25,932)	0	0.00%
All Funds	(1,441)	(1,441)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	40,200	40,200	0	0.00%
3400 Other Funds Ltd	(29,332)	(29,332)	0	0.00%
6400 Federal Funds Ltd	(11,710)	(11,710)	0	0.00%
All Funds	(842)	(842)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	(309)	(309)	0	0.00%
6400 Federal Funds Ltd	(56)	(56)	0	0.00%
All Funds	(9)	(9)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,153	3,153	0	0.00%
3400 Other Funds Ltd	(2,300)	(2,300)	0	0.00%
All Funds	853	853	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	170,843	170,843	0	0.00%
3400 Other Funds Ltd	(147,921)	(147,921)	0	0.00%
6400 Federal Funds Ltd	(27,092)	(27,092)	0	0.00%
All Funds	(4,170)	(4,170)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	284,298	284,298	0	0.00%
3400 Other Funds Ltd	(225,077)	(225,077)	0	0.00%
6400 Federal Funds Ltd	(64,835)	(64,835)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,614)</b>	<b>(\$5,614)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	809,826	809,826	0	0.00%
3400 Other Funds Ltd	(608,500)	(608,500)	0	0.00%
6400 Federal Funds Ltd	(217,946)	(217,946)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$16,620)</b>	<b>(\$16,620)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	(505,644)	(505,644)	0	0.00%
6400 Federal Funds Ltd	(31,484)	(31,484)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(537,128)	(537,128)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(304,182)	(304,182)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	249,430	249,430	0	0.00%
All Funds	553,748	553,748	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(809,826)	(809,826)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	217,946	217,946	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,620</b>	<b>\$16,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.13)	(0.13)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(92,000)	(92,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$92,000)</b>	<b>(\$92,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	630,000	-	(630,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	630,000	-	(630,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$630,000</b>	<b>-</b>	<b>(\$630,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	630,000	-	(630,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$630,000</b>	<b>-</b>	<b>(\$630,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	324,984	-	(324,984)	(100.00%)
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SALARIES & WAGES

8000 General Fund	324,984	-	(324,984)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$324,984</b>	<b>-</b>	<b>(\$324,984)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	229	-	(229)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	42,540	-	(42,540)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	24,861	-	(24,861)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	275	-	(275)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,950	-	(1,950)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,344	-	(133,344)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	203,199	-	(203,199)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$203,199</b>	<b>-</b>	<b>(\$203,199)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	528,183	-	(528,183)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$528,183</b>	<b>-</b>	<b>(\$528,183)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	101,817	-	(101,817)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	101,817	-	(101,817)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$101,817</b>	<b>-</b>	<b>(\$101,817)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	630,000	-	(630,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$630,000</b>	<b>-</b>	<b>(\$630,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 47,500 - (47,500) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - 47,500 47,500 100.00%

**REVENUE CATEGORIES**

8000 General Fund 47,500 - (47,500) (100.00%)

4400 Lottery Funds Ltd - 47,500 47,500 100.00%

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

**TOTAL REVENUE CATEGORIES \$237,500 \$237,500 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 47,500 - (47,500) (100.00%)

4400 Lottery Funds Ltd - 47,500 47,500 100.00%

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	18,340	-	(18,340)	(100.00%)
4400 Lottery Funds Ltd	-	18,340	18,340	100.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
All Funds	96,528	96,528	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	18,340	-	(18,340)	(100.00%)
4400 Lottery Funds Ltd	-	18,340	18,340	100.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$96,528</b>	<b>\$96,528</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	11	-	(11)	(100.00%)
4400 Lottery Funds Ltd	-	11	11	100.00%
6400 Federal Funds Ltd	46	46	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,401	-	(2,401)	(100.00%)
4400 Lottery Funds Ltd	-	2,401	2,401	100.00%
6400 Federal Funds Ltd	10,235	10,235	0	0.00%
All Funds	12,636	12,636	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,403	-	(1,403)	(100.00%)
4400 Lottery Funds Ltd	-	1,403	1,403	100.00%
6400 Federal Funds Ltd	5,981	5,981	0	0.00%
All Funds	7,384	7,384	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	13	-	(13)	(100.00%)
4400 Lottery Funds Ltd	-	13	13	100.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	110	-	(110)	(100.00%)
4400 Lottery Funds Ltd	-	110	110	100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	110	110	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	6,334	-	(6,334)	(100.00%)
4400 Lottery Funds Ltd	-	6,334	6,334	100.00%
6400 Federal Funds Ltd	27,002	27,002	0	0.00%
All Funds	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,272	-	(10,272)	(100.00%)
4400 Lottery Funds Ltd	-	10,272	10,272	100.00%
6400 Federal Funds Ltd	43,320	43,320	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$53,592</b>	<b>\$53,592</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	28,612	-	(28,612)	(100.00%)
4400 Lottery Funds Ltd	-	28,612	28,612	100.00%
6400 Federal Funds Ltd	121,508	121,508	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,120</b>	<b>\$150,120</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	18,888	-	(18,888)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	18,888	18,888	100.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
All Funds	87,380	87,380	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	18,888	-	(18,888)	(100.00%)
4400 Lottery Funds Ltd	-	18,888	18,888	100.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$87,380</b>	<b>\$87,380</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	47,500	-	(47,500)	(100.00%)
4400 Lottery Funds Ltd	-	47,500	47,500	100.00%
6400 Federal Funds Ltd	190,000	190,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(60,826)	(60,826)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	483,576	483,576	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$454,024</b>	<b>\$454,024</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$454,024</b>	<b>\$454,024</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
8000 General Fund	1,252	1,252	0	0.00%
3400 Other Funds Ltd	14,511	14,511	0	0.00%
6400 Federal Funds Ltd	4,208	4,208	0	0.00%
All Funds	19,971	19,971	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	89	89	0	0.00%
4400 Lottery Funds Ltd	2,087	2,087	0	0.00%
3400 Other Funds Ltd	4,060	4,060	0	0.00%
6400 Federal Funds Ltd	3,348	3,348	0	0.00%
All Funds	9,584	9,584	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	9,059	9,059	0	0.00%
4400 Lottery Funds Ltd	345	345	0	0.00%
3400 Other Funds Ltd	12,370	12,370	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,290	31,290	0	0.00%
All Funds	53,064	53,064	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	10,400	10,400	0	0.00%
4400 Lottery Funds Ltd	2,432	2,432	0	0.00%
3400 Other Funds Ltd	30,941	30,941	0	0.00%
6400 Federal Funds Ltd	38,846	38,846	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$82,619</b>	<b>\$82,619</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(5,113)	(5,113)	0	0.00%
4400 Lottery Funds Ltd	10,147	10,147	0	0.00%
3400 Other Funds Ltd	119,060	119,060	0	0.00%
6400 Federal Funds Ltd	265,009	265,009	0	0.00%
All Funds	389,103	389,103	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4	4	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	187	187	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
All Funds	388	388	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	5,348	5,348	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	9,803	9,803	0	0.00%
All Funds	16,662	16,662	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	426	426	0	0.00%
4400 Lottery Funds Ltd	11,662	11,662	0	0.00%
3400 Other Funds Ltd	129,060	129,060	0	0.00%
6400 Federal Funds Ltd	265,009	265,009	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$406,157</b>	<b>\$406,157</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(71,652)	(71,652)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(44,571)	(44,571)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	179,721	179,721	0	0.00%
All Funds	80,678	80,678	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(71,652)	(71,652)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(44,571)	(44,571)	0	0.00%
6400 Federal Funds Ltd	179,721	179,721	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$80,678</b>	<b>\$80,678</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	115,430	115,430	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$569,454</b>	<b>\$569,454</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	115,430	115,430	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%



**Package Comparison Report - Detail  
2017-19 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		
<b>TOTAL EXPENDITURES</b>	<b>\$569,454</b>	<b>\$569,454</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(115,430)	(115,430)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$115,430)</b>	<b>(\$115,430)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$622,200</b>	<b>\$622,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$622,200</b>	<b>\$622,200</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(622,200)	(622,200)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$622,200)</b>	<b>(\$622,200)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	(600,000)	(600,000)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$2,199,810)</b>	<b>(\$2,199,810)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$2,199,810)</b>	<b>(\$2,199,810)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,593)	(5,593)	0	0.00%
All Funds	(7,960)	(7,960)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,594)	(5,594)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$7,961)</b>	<b>(\$7,961)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(452)	(452)	0	0.00%
6400 Federal Funds Ltd	(1,068)	(1,068)	0	0.00%
All Funds	(1,520)	(1,520)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(181)	(181)	0	0.00%
6400 Federal Funds Ltd	(428)	(428)	0	0.00%
All Funds	(609)	(609)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request 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	(633)	(633)	0	0.00%
6400 Federal Funds Ltd	(1,496)	(1,496)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$2,129)</b>	<b>(\$2,129)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(7,090)	(7,090)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$10,090)</b>	<b>(\$10,090)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
All Funds	(2,500,000)	(2,500,000)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(800,000)	(800,000)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(744,329)	(744,329)	0	0.00%
6400 Federal Funds Ltd	(92,720)	(92,720)	0	0.00%
All Funds	(1,437,049)	(1,437,049)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,544,329)	(2,544,329)	0	0.00%
6400 Federal Funds Ltd	(1,592,720)	(1,592,720)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$4,737,049)</b>	<b>(\$4,737,049)</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,647,329)	(2,647,329)	0	0.00%
6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$4,847,139)</b>	<b>(\$4,847,139)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,647,329	2,647,329	0	0.00%

**Package Comparison Report - Detail  
2017-19 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		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,647,329</b>	<b>\$2,647,329</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 147,202 147,202 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 936,393 936,393 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd 11,468 11,468 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 147,202 147,202 0 0.00%

4400 Lottery Funds Ltd 11,468 11,468 0 0.00%

6400 Federal Funds Ltd 936,393 936,393 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,095,063 \$1,095,063 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 147,202 147,202 0 0.00%

4400 Lottery Funds Ltd 11,468 11,468 0 0.00%

6400 Federal Funds Ltd 936,393 936,393 0 0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,095,063</b>	<b>\$1,095,063</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,679	1,679	0	0.00%
3400 Other Funds Ltd	22,852	22,852	0	0.00%
6400 Federal Funds Ltd	49,709	49,709	0	0.00%
All Funds	74,240	74,240	0	0.00%

**4125 Out of State Travel**

8000 General Fund	1,130	1,130	0	0.00%
3400 Other Funds Ltd	1,512	1,512	0	0.00%
6400 Federal Funds Ltd	1,753	1,753	0	0.00%
All Funds	4,395	4,395	0	0.00%

**4150 Employee Training**

8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	5,098	5,098	0	0.00%
6400 Federal Funds Ltd	3,864	3,864	0	0.00%
All Funds	9,014	9,014	0	0.00%

**4175 Office Expenses**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,050	1,050	0	0.00%
3400 Other Funds Ltd	11,580	11,580	0	0.00%
6400 Federal Funds Ltd	13,288	13,288	0	0.00%
All Funds	25,918	25,918	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	498	498	0	0.00%
3400 Other Funds Ltd	17,439	17,439	0	0.00%
6400 Federal Funds Ltd	10,124	10,124	0	0.00%
All Funds	28,061	28,061	0	0.00%
<b>4250 Data Processing</b>				
8000 General Fund	719	719	0	0.00%
3400 Other Funds Ltd	425	425	0	0.00%
6400 Federal Funds Ltd	430	430	0	0.00%
All Funds	1,574	1,574	0	0.00%
<b>4275 Publicity and Publications</b>				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,774	1,774	0	0.00%
All Funds	5,304	5,304	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	52,337	52,337	0	0.00%
3400 Other Funds Ltd	53,625	53,625	0	0.00%
6400 Federal Funds Ltd	119,218	119,218	0	0.00%
All Funds	225,180	225,180	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	66,695	66,695	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	883	883	0	0.00%
6400 Federal Funds Ltd	1,539	1,539	0	0.00%
All Funds	2,476	2,476	0	0.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	965	965	0	0.00%
6400 Federal Funds Ltd	891	891	0	0.00%
All Funds	1,863	1,863	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	1,200	1,200	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,446	9,446	0	0.00%
6400 Federal Funds Ltd	12,151	12,151	0	0.00%
All Funds	22,797	22,797	0	0.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	572	572	0	0.00%
3400 Other Funds Ltd	22,582	22,582	0	0.00%
6400 Federal Funds Ltd	59,863	59,863	0	0.00%
All Funds	83,017	83,017	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	34,282	34,282	0	0.00%
6400 Federal Funds Ltd	91,141	91,141	0	0.00%
All Funds	126,068	126,068	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	32,112	32,112	0	0.00%
3400 Other Funds Ltd	139,390	139,390	0	0.00%
6400 Federal Funds Ltd	159,169	159,169	0	0.00%
All Funds	330,671	330,671	0	0.00%
<b>4600 Intra-agency Charges</b>				

Description	Agency Request 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	7,030	7,030	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	46,114	46,114	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	179,410	179,410	0	0.00%
6400 Federal Funds Ltd	274,152	274,152	0	0.00%
All Funds	511,144	511,144	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	158	158	0	0.00%
3400 Other Funds Ltd	4,325	4,325	0	0.00%
6400 Federal Funds Ltd	16,838	16,838	0	0.00%
All Funds	21,321	21,321	0	0.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	780	780	0	0.00%
3400 Other Funds Ltd	3,033	3,033	0	0.00%
6400 Federal Funds Ltd	5,304	5,304	0	0.00%
All Funds	9,117	9,117	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	146,167	146,167	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	577,042	577,042	0	0.00%
6400 Federal Funds Ltd	821,208	821,208	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,555,885</b>	<b>\$1,555,885</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**5200 Technical Equipment**

8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	9,655	9,655	0	0.00%
6400 Federal Funds Ltd	12,500	12,500	0	0.00%
All Funds	22,203	22,203	0	0.00%

**5350 Industrial and Heavy Equipment**

8000 General Fund	266	266	0	0.00%
6400 Federal Funds Ltd	4,253	4,253	0	0.00%
All Funds	4,519	4,519	0	0.00%

**5400 Automotive and Aircraft**

6400 Federal Funds Ltd	10,557	10,557	0	0.00%
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**5450 Agricultural Equip. and Mach.**

6400 Federal Funds Ltd	2,641	2,641	0	0.00%
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**5550 Data Processing Software**

Description	Agency Request 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	3,197	3,197	0	0.00%
<b>5600 Data Processing Hardware</b>				
6400 Federal Funds Ltd	1,948	1,948	0	0.00%
<b>5650 Land and Improvements</b>				
6400 Federal Funds Ltd	3,431	3,431	0	0.00%
<b>5700 Building Structures</b>				
6400 Federal Funds Ltd	7,718	7,718	0	0.00%
<b>5900 Other Capital Outlay</b>				
8000 General Fund	721	721	0	0.00%
3400 Other Funds Ltd	1,410	1,410	0	0.00%
6400 Federal Funds Ltd	4,986	4,986	0	0.00%
All Funds	7,117	7,117	0	0.00%
<b>CAPITAL OUTLAY</b>				
8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	14,262	14,262	0	0.00%
6400 Federal Funds Ltd	48,034	48,034	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$63,331</b>	<b>\$63,331</b>	<b>\$0</b>	<b>0.00%</b>

**SPECIAL PAYMENTS**

**6025 Dist to Other Gov Unit**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	66,152	66,152	0	0.00%
<b>6045 Dist to Comm College Districts</b>				
6400 Federal Funds Ltd	999	999	0	0.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	67,151	67,151	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$67,151</b>	<b>\$67,151</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	147,202	147,202	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	591,304	591,304	0	0.00%
6400 Federal Funds Ltd	936,393	936,393	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,686,367</b>	<b>\$1,686,367</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(591,304)	(591,304)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$591,304)</b>	<b>(\$591,304)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-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	466,650	466,650	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$433,488</b>	<b>\$433,488</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$33,162</b>	<b>\$33,162</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$466,650</b>	<b>\$466,650</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 - (1,786,118) (1,786,118) 100.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - (215,852) (215,852) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (1,786,118) (1,786,118) 100.00%

4400 Lottery Funds Ltd - (215,852) (215,852) 100.00%

**TOTAL REVENUE CATEGORIES - (\$2,001,970) (\$2,001,970) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (1,786,118) (1,786,118) 100.00%

4400 Lottery Funds Ltd - (215,852) (215,852) 100.00%

**TOTAL AVAILABLE REVENUES - (\$2,001,970) (\$2,001,970) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(549,267)	(549,267)	100.00%
3400 Other Funds Ltd	-	309,471	309,471	100.00%
All Funds	-	(239,796)	(239,796)	100.00%
<b>3160 Temporary Appointments</b>				
8000 General Fund	-	(22,191)	(22,191)	100.00%
3400 Other Funds Ltd	-	22,191	22,191	100.00%
All Funds	-	-	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	-	(6)	(6)	100.00%
3400 Other Funds Ltd	-	6	6	100.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	(571,464)	(571,464)	100.00%
3400 Other Funds Ltd	-	331,668	331,668	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$239,796)</b>	<b>(\$239,796)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(327)	(327)	100.00%
3400 Other Funds Ltd	-	170	170	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(157)	(157)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(74,172)	(74,172)	100.00%
3400 Other Funds Ltd	-	42,783	42,783	100.00%
All Funds	-	(31,389)	(31,389)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(43,716)	(43,716)	100.00%
3400 Other Funds Ltd	-	25,371	25,371	100.00%
All Funds	-	(18,345)	(18,345)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(393)	(393)	100.00%
3400 Other Funds Ltd	-	205	205	100.00%
All Funds	-	(188)	(188)	100.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	-	(583)	(583)	100.00%
3400 Other Funds Ltd	-	583	583	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(191,482)	(191,482)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	99,808	99,808	100.00%
All Funds	-	(91,674)	(91,674)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(310,673)	(310,673)	100.00%
3400 Other Funds Ltd	-	168,920	168,920	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$141,753)</b>	<b>(\$141,753)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	580	580	100.00%
3400 Other Funds Ltd	-	(588)	(588)	100.00%
All Funds	-	(8)	(8)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	580	580	100.00%
3400 Other Funds Ltd	-	(588)	(588)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$8)</b>	<b>(\$8)</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(881,557)	(881,557)	100.00%
3400 Other Funds Ltd	-	500,000	500,000	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$381,557)</b>	<b>(\$381,557)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	(13,842)	(13,842)	100.00%
3400 Other Funds Ltd	-	5,048	5,048	100.00%
All Funds	-	(8,794)	(8,794)	100.00%
<b>4125 Out of State Travel</b>				
8000 General Fund	-	(5,384)	(5,384)	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	(1,482)	(1,482)	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	(5,229)	(5,229)	100.00%
3400 Other Funds Ltd	-	795	795	100.00%
All Funds	-	(4,434)	(4,434)	100.00%
<b>4200 Telecommunications</b>				
8000 General Fund	-	(3,360)	(3,360)	100.00%
3400 Other Funds Ltd	-	1,074	1,074	100.00%
All Funds	-	(2,286)	(2,286)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(2,192)	(2,192)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
8000 General Fund	-	(839)	(839)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(249,474)	(249,474)	100.00%
3400 Other Funds Ltd	-	57,745	57,745	100.00%
All Funds	-	(191,729)	(191,729)	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	(1,521)	(1,521)	100.00%
<b>4400 Dues and Subscriptions</b>				
8000 General Fund	-	(203)	(203)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	-	(8,794)	(8,794)	100.00%
3400 Other Funds Ltd	-	3,674	3,674	100.00%
All Funds	-	(5,120)	(5,120)	100.00%
<b>4450 Fuels and Utilities</b>				
8000 General Fund	-	(3,515)	(3,515)	100.00%
3400 Other Funds Ltd	-	2,256	2,256	100.00%
All Funds	-	(1,259)	(1,259)	100.00%
<b>4475 Facilities Maintenance</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(4,008)	(4,008)	100.00%
3400 Other Funds Ltd	-	2,535	2,535	100.00%
All Funds	-	(1,473)	(1,473)	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	(330,564)	(330,564)	100.00%
3400 Other Funds Ltd	-	100,796	100,796	100.00%
All Funds	-	(229,768)	(229,768)	100.00%
<b>4600 Intra-agency Charges</b>				
8000 General Fund	-	(26,942)	(26,942)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(238,839)	(238,839)	100.00%
3400 Other Funds Ltd	-	40,902	40,902	100.00%
All Funds	-	(197,937)	(197,937)	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
8000 General Fund	-	(4,433)	(4,433)	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	(3,940)	(3,940)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(904,561)	(904,561)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	214,825	214,825	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$689,736)</b>	<b>(\$689,736)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(1,786,118)	(1,786,118)	100.00%
3400 Other Funds Ltd	-	714,825	714,825	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,071,293)</b>	<b>(\$1,071,293)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	(215,852)	(215,852)	100.00%
3400 Other Funds Ltd	-	(714,825)	(714,825)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$930,677)</b>	<b>(\$930,677)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
<b>TOTAL AUTHORIZED POSITIONS</b>	-	<b>(4)</b>	<b>(4)</b>	<b>100.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(2.75)	(2.75)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (12,675) (12,675) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (72,688) (72,688) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (12,675) (12,675) 100.00%

6400 Federal Funds Ltd - (72,688) (72,688) 100.00%

**TOTAL REVENUE CATEGORIES - (\$85,363) (\$85,363) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (12,675) (12,675) 100.00%

6400 Federal Funds Ltd - (72,688) (72,688) 100.00%

**TOTAL AVAILABLE REVENUES - (\$85,363) (\$85,363) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund - (669) (669) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(23,460)	(23,460)	100.00%
6400 Federal Funds Ltd	-	(13,618)	(13,618)	100.00%
All Funds	-	(37,747)	(37,747)	100.00%
<b>4250 Data Processing</b>				
8000 General Fund	-	(6,339)	(6,339)	100.00%
3400 Other Funds Ltd	-	(3,748)	(3,748)	100.00%
6400 Federal Funds Ltd	-	(3,797)	(3,797)	100.00%
All Funds	-	(13,884)	(13,884)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(5,667)	(5,667)	100.00%
4400 Lottery Funds Ltd	-	(1,029)	(1,029)	100.00%
3400 Other Funds Ltd	-	(21,968)	(21,968)	100.00%
6400 Federal Funds Ltd	-	(55,273)	(55,273)	100.00%
All Funds	-	(83,937)	(83,937)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(12,675)	(12,675)	100.00%
4400 Lottery Funds Ltd	-	(1,029)	(1,029)	100.00%
3400 Other Funds Ltd	-	(49,176)	(49,176)	100.00%
6400 Federal Funds Ltd	-	(72,688)	(72,688)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	(\$135,568)	(\$135,568)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(12,675)	(12,675)	100.00%
4400 Lottery Funds Ltd	-	(1,029)	(1,029)	100.00%
3400 Other Funds Ltd	-	(49,176)	(49,176)	100.00%
6400 Federal Funds Ltd	-	(72,688)	(72,688)	100.00%
<b>TOTAL EXPENDITURES</b>	-	(\$135,568)	(\$135,568)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	1,029	1,029	100.00%
3400 Other Funds Ltd	-	49,176	49,176	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	\$50,205	\$50,205	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(37,729)	(37,729)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(37,729)	(37,729)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$37,729)</b>	<b>(\$37,729)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(37,729)	(37,729)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$37,729)</b>	<b>(\$37,729)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	37,729	37,729	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$37,729</b>	<b>\$37,729</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	111,384	111,384	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	111,384	111,384	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,384</b>	<b>\$111,384</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	14,580	14,580	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	8,521	8,521	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	668	668	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	57,231	57,231	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,231</b>	<b>\$57,231</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	168,615	168,615	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$168,615</b>	<b>\$168,615</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$41,385</b>	<b>\$41,385</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	422,131	-	(422,131)	(100.00%)
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	422,131	-	(422,131)	(100.00%)
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4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$422,131</b>	<b>\$211,000</b>	<b>(\$211,131)</b>	<b>(50.02%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	422,131	-	(422,131)	(100.00%)
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4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$422,131</b>	<b>\$211,000</b>	<b>(\$211,131)</b>	<b>(50.02%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	274,352	-	(274,352)	(100.00%)
4400 Lottery Funds Ltd	-	125,880	125,880	100.00%
All Funds	274,352	125,880	(148,472)	(54.12%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	274,352	-	(274,352)	(100.00%)
4400 Lottery Funds Ltd	-	125,880	125,880	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$274,352</b>	<b>\$125,880</b>	<b>(\$148,472)</b>	<b>(54.12%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	152	-	(152)	(100.00%)
4400 Lottery Funds Ltd	-	76	76	100.00%
All Funds	152	76	(76)	(50.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	35,913	-	(35,913)	(100.00%)
4400 Lottery Funds Ltd	-	16,478	16,478	100.00%
All Funds	35,913	16,478	(19,435)	(54.12%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	20,988	-	(20,988)	(100.00%)
4400 Lottery Funds Ltd	-	9,630	9,630	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,988	9,630	(11,358)	(54.12%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	184	-	(184)	(100.00%)
4400 Lottery Funds Ltd	-	92	92	100.00%
All Funds	184	92	(92)	(50.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,646	-	(1,646)	(100.00%)
4400 Lottery Funds Ltd	-	755	755	100.00%
All Funds	1,646	755	(891)	(54.13%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	88,896	-	(88,896)	(100.00%)
4400 Lottery Funds Ltd	-	44,448	44,448	100.00%
All Funds	88,896	44,448	(44,448)	(50.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	147,779	-	(147,779)	(100.00%)
4400 Lottery Funds Ltd	-	71,479	71,479	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$147,779</b>	<b>\$71,479</b>	<b>(\$76,300)</b>	<b>(51.63%)</b>

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

Package Comparison Report - Detail  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000  
 Package: Integrated Water Resources Strategy  
 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		
4400 Lottery Funds Ltd	-	13,641	13,641	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
4400 Lottery Funds Ltd	-	13,641	13,641	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$13,641</b>	<b>\$13,641</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	422,131	-	(422,131)	(100.00%)
4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$422,131</b>	<b>\$211,000</b>	<b>(\$211,131)</b>	<b>(50.02%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	422,131	-	(422,131)	(100.00%)
4400 Lottery Funds Ltd	-	211,000	211,000	100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$422,131</b>	<b>\$211,000</b>	<b>(\$211,131)</b>	<b>(50.02%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	2	(2)	(50.00%)
<b>AUTHORIZED FTE</b>				

Description	Agency Request 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	2.66	1.33	(1.33)	(50.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%
All Funds	(11,006)	(11,006)	0	0.00%

**SALARIES & WAGES**

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%

<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$11,006)</b>	<b>(\$11,006)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	(255)	(255)	0	0.00%
6400 Federal Funds Ltd	(45)	(45)	0	0.00%
All Funds	(5)	(5)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	69,451	69,451	0	0.00%
3400 Other Funds Ltd	(44,960)	(44,960)	0	0.00%
6400 Federal Funds Ltd	(25,932)	(25,932)	0	0.00%
All Funds	(1,441)	(1,441)	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	40,200	40,200	0	0.00%
3400 Other Funds Ltd	(29,332)	(29,332)	0	0.00%
6400 Federal Funds Ltd	(11,710)	(11,710)	0	0.00%
All Funds	(842)	(842)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	(309)	(309)	0	0.00%
6400 Federal Funds Ltd	(56)	(56)	0	0.00%
All Funds	(9)	(9)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,153	3,153	0	0.00%
3400 Other Funds Ltd	(2,300)	(2,300)	0	0.00%
All Funds	853	853	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	170,843	170,843	0	0.00%
3400 Other Funds Ltd	(147,921)	(147,921)	0	0.00%
6400 Federal Funds Ltd	(27,092)	(27,092)	0	0.00%
All Funds	(4,170)	(4,170)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	284,298	284,298	0	0.00%
3400 Other Funds Ltd	(225,077)	(225,077)	0	0.00%
6400 Federal Funds Ltd	(64,835)	(64,835)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$5,614)</b>	<b>(\$5,614)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	809,826	809,826	0	0.00%
3400 Other Funds Ltd	(608,500)	(608,500)	0	0.00%
6400 Federal Funds Ltd	(217,946)	(217,946)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$16,620)</b>	<b>(\$16,620)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
8000 General Fund	(505,644)	(505,644)	0	0.00%
6400 Federal Funds Ltd	(31,484)	(31,484)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(537,128)	(537,128)	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(304,182)	(304,182)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	249,430	249,430	0	0.00%
All Funds	553,748	553,748	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(809,826)	(809,826)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	217,946	217,946	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,620</b>	<b>\$16,620</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(0.13)	(0.13)	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(92,000)	(92,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$92,000)</b>	<b>(\$92,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 47,500 - (47,500) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - 47,500 47,500 100.00%

**REVENUE CATEGORIES**

8000 General Fund 47,500 - (47,500) (100.00%)

4400 Lottery Funds Ltd - 47,500 47,500 100.00%

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

**TOTAL REVENUE CATEGORIES \$237,500 \$237,500 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 47,500 - (47,500) (100.00%)

4400 Lottery Funds Ltd - 47,500 47,500 100.00%

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	18,340	-	(18,340)	(100.00%)
4400 Lottery Funds Ltd	-	18,340	18,340	100.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
All Funds	96,528	96,528	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	18,340	-	(18,340)	(100.00%)
4400 Lottery Funds Ltd	-	18,340	18,340	100.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$96,528</b>	<b>\$96,528</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	11	-	(11)	(100.00%)
4400 Lottery Funds Ltd	-	11	11	100.00%
6400 Federal Funds Ltd	46	46	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	2,401	-	(2,401)	(100.00%)
4400 Lottery Funds Ltd	-	2,401	2,401	100.00%
6400 Federal Funds Ltd	10,235	10,235	0	0.00%
All Funds	12,636	12,636	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	1,403	-	(1,403)	(100.00%)
4400 Lottery Funds Ltd	-	1,403	1,403	100.00%
6400 Federal Funds Ltd	5,981	5,981	0	0.00%
All Funds	7,384	7,384	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	13	-	(13)	(100.00%)
4400 Lottery Funds Ltd	-	13	13	100.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	110	-	(110)	(100.00%)
4400 Lottery Funds Ltd	-	110	110	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	110	110	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	6,334	-	(6,334)	(100.00%)
4400 Lottery Funds Ltd	-	6,334	6,334	100.00%
6400 Federal Funds Ltd	27,002	27,002	0	0.00%
All Funds	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	10,272	-	(10,272)	(100.00%)
4400 Lottery Funds Ltd	-	10,272	10,272	100.00%
6400 Federal Funds Ltd	43,320	43,320	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$53,592</b>	<b>\$53,592</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	28,612	-	(28,612)	(100.00%)
4400 Lottery Funds Ltd	-	28,612	28,612	100.00%
6400 Federal Funds Ltd	121,508	121,508	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$150,120</b>	<b>\$150,120</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	18,888	-	(18,888)	(100.00%)



Package Comparison Report - Detail  
 2017-19 Biennium  
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000  
 Package: NRCS Conservation Strategy Liaisons  
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Agency Request 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	-	18,888	18,888	100.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
All Funds	87,380	87,380	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	18,888	-	(18,888)	(100.00%)
4400 Lottery Funds Ltd	-	18,888	18,888	100.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$87,380</b>	<b>\$87,380</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	47,500	-	(47,500)	(100.00%)
4400 Lottery Funds Ltd	-	47,500	47,500	100.00%
6400 Federal Funds Ltd	190,000	190,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$237,500</b>	<b>\$237,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	25,903	25,903	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	25,903	25,903	0	0.00%
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6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$11,124</b>	<b>\$11,124</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	25,903	25,903	0	0.00%
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6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,124</b>	<b>\$11,124</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3170 Overtime Payments**

Description	Agency Request 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	371	371	0	0.00%
3400 Other Funds Ltd	1,427	1,427	0	0.00%
6400 Federal Funds Ltd	3,297	3,297	0	0.00%
All Funds	5,095	5,095	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	99	99	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
6400 Federal Funds Ltd	190	190	0	0.00%
All Funds	320	320	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	470	470	0	0.00%
3400 Other Funds Ltd	1,458	1,458	0	0.00%
6400 Federal Funds Ltd	3,487	3,487	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,415</b>	<b>\$5,415</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	57,729	57,729	0	0.00%
3400 Other Funds Ltd	31,396	31,396	0	0.00%
6400 Federal Funds Ltd	(23,614)	(23,614)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	65,511	65,511	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,360	1,360	0	0.00%
3400 Other Funds Ltd	8,476	8,476	0	0.00%
All Funds	9,836	9,836	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	59,089	59,089	0	0.00%
3400 Other Funds Ltd	39,872	39,872	0	0.00%
6400 Federal Funds Ltd	(23,614)	(23,614)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$75,347</b>	<b>\$75,347</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(33,656)	(33,656)	0	0.00%
3400 Other Funds Ltd	30,768	30,768	0	0.00%
6400 Federal Funds Ltd	5,348	5,348	0	0.00%
All Funds	2,460	2,460	0	0.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	25,903	25,903	0	0.00%
3400 Other Funds Ltd	72,098	72,098	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$83,222</b>	<b>\$83,222</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	25,903	25,903	0	0.00%
3400 Other Funds Ltd	72,098	72,098	0	0.00%
6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$83,222</b>	<b>\$83,222</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(72,098)	(72,098)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$72,098)</b>	<b>(\$72,098)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	53,783	53,783	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	192,225	192,225	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	53,783	53,783	0	0.00%
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6400 Federal Funds Ltd	192,225	192,225	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$246,008</b>	<b>\$246,008</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	53,783	53,783	0	0.00%
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6400 Federal Funds Ltd	192,225	192,225	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$246,008</b>	<b>\$246,008</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	1,450	1,450	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,908	9,908	0	0.00%
6400 Federal Funds Ltd	18,597	18,597	0	0.00%
All Funds	29,955	29,955	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	1,946	1,946	0	0.00%
6400 Federal Funds Ltd	1,639	1,639	0	0.00%
All Funds	3,585	3,585	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,285	2,285	0	0.00%
6400 Federal Funds Ltd	1,446	1,446	0	0.00%
All Funds	3,731	3,731	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	3,480	3,480	0	0.00%
6400 Federal Funds Ltd	1,760	1,760	0	0.00%
All Funds	5,240	5,240	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	3,982	3,982	0	0.00%
6400 Federal Funds Ltd	4,668	4,668	0	0.00%
All Funds	8,650	8,650	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	636	636	0	0.00%
All Funds	682	682	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,259	1,259	0	0.00%
6400 Federal Funds Ltd	2,200	2,200	0	0.00%
All Funds	3,459	3,459	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	3,422	3,422	0	0.00%
3400 Other Funds Ltd	20,452	20,452	0	0.00%
6400 Federal Funds Ltd	24,968	24,968	0	0.00%
All Funds	48,842	48,842	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	13,881	13,881	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	263	263	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	393	393	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
All Funds	826	826	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
8000 General Fund	206	206	0	0.00%
3400 Other Funds Ltd	11,945	11,945	0	0.00%
6400 Federal Funds Ltd	1,666	1,666	0	0.00%
All Funds	13,817	13,817	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	931	931	0	0.00%
6400 Federal Funds Ltd	4,670	4,670	0	0.00%
All Funds	5,601	5,601	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	934	934	0	0.00%
6400 Federal Funds Ltd	6,544	6,544	0	0.00%
All Funds	7,478	7,478	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	36	36	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,720	36,720	0	0.00%
6400 Federal Funds Ltd	10,150	10,150	0	0.00%
All Funds	46,906	46,906	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	45,239	45,239	0	0.00%
3400 Other Funds Ltd	25,291	25,291	0	0.00%
6400 Federal Funds Ltd	62,774	62,774	0	0.00%
All Funds	133,304	133,304	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	913	913	0	0.00%
6400 Federal Funds Ltd	4,179	4,179	0	0.00%
All Funds	5,092	5,092	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,411	2,411	0	0.00%
6400 Federal Funds Ltd	1,246	1,246	0	0.00%
All Funds	3,657	3,657	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	50,353	50,353	0	0.00%
3400 Other Funds Ltd	136,803	136,803	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147,943	147,943	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$335,099</b>	<b>\$335,099</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	4,933	4,933	0	0.00%
<b>5450 Agricultural Equip. and Mach.</b>				
3400 Other Funds Ltd	511	511	0	0.00%
6400 Federal Funds Ltd	325	325	0	0.00%
All Funds	836	836	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,444	5,444	0	0.00%
6400 Federal Funds Ltd	325	325	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$5,769</b>	<b>\$5,769</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	43,957	43,957	0	0.00%
All Funds	45,955	45,955	0	0.00%
<b>6257 Spc Pmt to Police, Dept of State</b>				

Description	Agency Request 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	3,430	3,430	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	3,430	3,430	0	0.00%
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	43,957	43,957	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$49,385</b>	<b>\$49,385</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	53,783	53,783	0	0.00%
3400 Other Funds Ltd	144,245	144,245	0	0.00%
6400 Federal Funds Ltd	192,225	192,225	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$390,253</b>	<b>\$390,253</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(144,245)	(144,245)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$144,245)</b>	<b>(\$144,245)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	-	(162,059)	(162,059)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(162,059)	(162,059)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	-	<b>(\$162,059)</b>	<b>(\$162,059)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(162,059)	(162,059)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>(\$162,059)</b>	<b>(\$162,059)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	-	(4,028)	(4,028)	100.00%
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**4300 Professional Services**

8000 General Fund	-	(10,074)	(10,074)	100.00%
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**4425 Facilities Rental and Taxes**

8000 General Fund	-	(669)	(669)	100.00%
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**4575 Agency Program Related S and S**

Description	Agency Request 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	-	(1,001)	(1,001)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(146,287)	(146,287)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(162,059)	(162,059)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$162,059)</b>	<b>(\$162,059)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(162,059)	(162,059)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$162,059)</b>	<b>(\$162,059)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	-	(4,490)	(4,490)	100.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	-	(13,066)	(13,066)	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	-	(4,490)	(4,490)	100.00%
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6400 Federal Funds Ltd	-	(13,066)	(13,066)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$17,556)</b>	<b>(\$17,556)</b>	<b>100.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	-	(4,490)	(4,490)	100.00%
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6400 Federal Funds Ltd	-	(13,066)	(13,066)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$17,556)</b>	<b>(\$17,556)</b>	<b>100.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

3400 Other Funds Ltd	-	(5,357)	(5,357)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,279)	(6,279)	100.00%
All Funds	-	(11,636)	(11,636)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(404)	(404)	100.00%
6400 Federal Funds Ltd	-	(5,605)	(5,605)	100.00%
All Funds	-	(6,009)	(6,009)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(4,490)	(4,490)	100.00%
3400 Other Funds Ltd	-	(5,480)	(5,480)	100.00%
6400 Federal Funds Ltd	-	(1,182)	(1,182)	100.00%
All Funds	-	(11,152)	(11,152)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(4,490)	(4,490)	100.00%
3400 Other Funds Ltd	-	(11,241)	(11,241)	100.00%
6400 Federal Funds Ltd	-	(13,066)	(13,066)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$28,797)</b>	<b>(\$28,797)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(4,490)	(4,490)	100.00%
3400 Other Funds Ltd	-	(11,241)	(11,241)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(13,066)	(13,066)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$28,797)</b>	<b>(\$28,797)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	11,241	11,241	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$11,241</b>	<b>\$11,241</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(7,853)	(7,853)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(7,853)	(7,853)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$7,853)</b>	<b>(\$7,853)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(7,853)	(7,853)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$7,853)</b>	<b>(\$7,853)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	7,853	7,853	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$7,853</b>	<b>\$7,853</b>	<b>100.00%</b>

Description	Agency Request Budget (V-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	220,000	-	(220,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	220,000	-	(220,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	220,000	-	(220,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	128,232	-	(128,232)	(100.00%)
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SALARIES & WAGES

8000 General Fund	128,232	-	(128,232)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,232</b>	<b>-</b>	<b>(\$128,232)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,786	-	(16,786)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,810	-	(9,810)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	769	-	(769)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,827	-	(60,827)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,827</b>	<b>-</b>	<b>(\$60,827)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	189,059	-	(189,059)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,059</b>	<b>-</b>	<b>(\$189,059)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	30,941	-	(30,941)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	30,941	-	(30,941)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$30,941</b>	<b>-</b>	<b>(\$30,941)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	220,000	-	(220,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$220,000</b>	<b>-</b>	<b>(\$220,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	345,000	-	(345,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	345,000	-	(345,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$345,000</b>	<b>-</b>	<b>(\$345,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	345,000	-	(345,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$345,000</b>	<b>-</b>	<b>(\$345,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	155,064	-	(155,064)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	155,064	-	(155,064)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$155,064</b>	<b>-</b>	<b>(\$155,064)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	115	-	(115)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	20,298	-	(20,298)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	11,862	-	(11,862)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	137	-	(137)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	816	-	(816)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	99,900	-	(99,900)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$99,900</b>	<b>-</b>	<b>(\$99,900)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	254,964	-	(254,964)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$254,964</b>	<b>-</b>	<b>(\$254,964)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	90,036	-	(90,036)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	90,036	-	(90,036)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,036</b>	<b>-</b>	<b>(\$90,036)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	345,000	-	(345,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$345,000</b>	<b>-</b>	<b>(\$345,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,675,000</b>	<b>-</b>	<b>(\$1,675,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,675,000</b>	<b>-</b>	<b>(\$1,675,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	667,992	-	(667,992)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	667,992	-	(667,992)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$667,992</b>	<b>-</b>	<b>(\$667,992)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	399	-	(399)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	94,277	-	(94,277)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	51,102	-	(51,102)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	483	-	(483)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	3,239	-	(3,239)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	233,352	-	(233,352)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	382,852	-	(382,852)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$382,852</b>	<b>-</b>	<b>(\$382,852)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	1,050,844	-	(1,050,844)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,050,844</b>	<b>-</b>	<b>(\$1,050,844)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	624,156	-	(624,156)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	624,156	-	(624,156)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$624,156</b>	<b>-</b>	<b>(\$624,156)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,675,000	-	(1,675,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,675,000</b>	<b>-</b>	<b>(\$1,675,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	7	-	(7)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	7.00	-	(7.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	630,000	-	(630,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	630,000	-	(630,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$630,000</b>	<b>-</b>	<b>(\$630,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	630,000	-	(630,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$630,000</b>	<b>-</b>	<b>(\$630,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	324,984	-	(324,984)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	324,984	-	(324,984)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$324,984</b>	<b>-</b>	<b>(\$324,984)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	229	-	(229)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	42,540	-	(42,540)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	24,861	-	(24,861)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	275	-	(275)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,950	-	(1,950)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,344	-	(133,344)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	203,199	-	(203,199)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$203,199</b>	<b>-</b>	<b>(\$203,199)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	528,183	-	(528,183)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$528,183</b>	<b>-</b>	<b>(\$528,183)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	101,817	-	(101,817)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	101,817	-	(101,817)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$101,817</b>	<b>-</b>	<b>(\$101,817)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	630,000	-	(630,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$630,000</b>	<b>-</b>	<b>(\$630,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	5	-	(5)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund (23,426) (23,426) 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd (34,131) (34,131) 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (1,693) (1,693) 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund (23,426) (23,426) 0 0.00%

4400 Lottery Funds Ltd (1,693) (1,693) 0 0.00%

6400 Federal Funds Ltd (34,131) (34,131) 0 0.00%

**TOTAL REVENUE CATEGORIES (\$59,250) (\$59,250) \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund (23,426) (23,426) 0 0.00%

4400 Lottery Funds Ltd (1,693) (1,693) 0 0.00%

6400 Federal Funds Ltd (34,131) (34,131) 0 0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$59,250)</b>	<b>(\$59,250)</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

3400 Other Funds Ltd	6,742	6,742	0	0.00%
6400 Federal Funds Ltd	2,355	2,355	0	0.00%
All Funds	9,097	9,097	0	0.00%

**3170 Overtime Payments**

8000 General Fund	732	732	0	0.00%
3400 Other Funds Ltd	7,490	7,490	0	0.00%
6400 Federal Funds Ltd	2,337	2,337	0	0.00%
All Funds	10,559	10,559	0	0.00%

**3180 Shift Differential**

8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	401	401	0	0.00%
6400 Federal Funds Ltd	460	460	0	0.00%
All Funds	884	884	0	0.00%

**SALARIES & WAGES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	755	755	0	0.00%
3400 Other Funds Ltd	14,633	14,633	0	0.00%
6400 Federal Funds Ltd	5,152	5,152	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$20,540</b>	<b>\$20,540</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(3,861)	(3,861)	0	0.00%
4400 Lottery Funds Ltd	3,764	3,764	0	0.00%
3400 Other Funds Ltd	59,393	59,393	0	0.00%
6400 Federal Funds Ltd	41,374	41,374	0	0.00%
All Funds	100,670	100,670	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
All Funds	262	262	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	543	543	0	0.00%
4400 Lottery Funds Ltd	433	433	0	0.00%
3400 Other Funds Ltd	6,583	6,583	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,559	7,559	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(3,146)	(3,146)	0	0.00%
4400 Lottery Funds Ltd	4,197	4,197	0	0.00%
3400 Other Funds Ltd	66,066	66,066	0	0.00%
6400 Federal Funds Ltd	41,374	41,374	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$108,491</b>	<b>\$108,491</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(21,035)	(21,035)	0	0.00%
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(80,657)	(80,657)	0	0.00%
All Funds	(97,100)	(97,100)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(21,035)	(21,035)	0	0.00%
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(80,657)	(80,657)	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$97,100)</b>	<b>(\$97,100)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(23,426)	(23,426)	0	0.00%
4400 Lottery Funds Ltd	(1,693)	(1,693)	0	0.00%
3400 Other Funds Ltd	91,181	91,181	0	0.00%
6400 Federal Funds Ltd	(34,131)	(34,131)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$31,931</b>	<b>\$31,931</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(23,426)	(23,426)	0	0.00%
4400 Lottery Funds Ltd	(1,693)	(1,693)	0	0.00%
3400 Other Funds Ltd	91,181	91,181	0	0.00%
6400 Federal Funds Ltd	(34,131)	(34,131)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$31,931</b>	<b>\$31,931</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(91,181)	(91,181)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$91,181)</b>	<b>(\$91,181)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	(539,319)	(539,319)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(539,319)	(539,319)	0	0.00%
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6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,165,683)</b>	<b>(\$1,165,683)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(539,319)	(539,319)	0	0.00%
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6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,165,683)</b>	<b>(\$1,165,683)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

6400 Federal Funds Ltd	(111,364)	(111,364)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(539,319)	(539,319)	0	0.00%
3400 Other Funds Ltd	(462,164)	(462,164)	0	0.00%
6400 Federal Funds Ltd	(515,000)	(515,000)	0	0.00%
All Funds	(1,516,483)	(1,516,483)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(539,319)	(539,319)	0	0.00%
3400 Other Funds Ltd	(462,164)	(462,164)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,627,847)</b>	<b>(\$1,627,847)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	(1,025,000)	(1,025,000)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(539,319)	(539,319)	0	0.00%
3400 Other Funds Ltd	(1,487,164)	(1,487,164)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,652,847)</b>	<b>(\$2,652,847)</b>	<b>\$0</b>	<b>0.00%</b>

**ENDING BALANCE**

Description	Agency Request 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	1,487,164	1,487,164	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,487,164</b>	<b>\$1,487,164</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 22,129 22,129 0 0.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 628,673 628,673 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

**REVENUE CATEGORIES**

8000 General Fund 22,129 22,129 0 0.00%

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 628,673 628,673 0 0.00%

**TOTAL REVENUE CATEGORIES \$664,134 \$664,134 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 22,129 22,129 0 0.00%

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 628,673 628,673 0 0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$664,134</b>	<b>\$664,134</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	581	581	0	0.00%
3400 Other Funds Ltd	35,903	35,903	0	0.00%
6400 Federal Funds Ltd	20,772	20,772	0	0.00%
All Funds	57,256	57,256	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,426	2,426	0	0.00%
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	4,544	4,544	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	4,847	4,847	0	0.00%
6400 Federal Funds Ltd	4,556	4,556	0	0.00%
All Funds	9,403	9,403	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	12,623	12,623	0	0.00%
6400 Federal Funds Ltd	4,747	4,747	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,370	17,370	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	20,050	20,050	0	0.00%
6400 Federal Funds Ltd	4,447	4,447	0	0.00%
All Funds	24,541	24,541	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	945	945	0	0.00%
6400 Federal Funds Ltd	1,386	1,386	0	0.00%
All Funds	2,331	2,331	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	18,665	18,665	0	0.00%
6400 Federal Funds Ltd	3,545	3,545	0	0.00%
All Funds	22,210	22,210	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,378	2,378	0	0.00%
3400 Other Funds Ltd	193,473	193,473	0	0.00%
6400 Federal Funds Ltd	45,052	45,052	0	0.00%
All Funds	240,903	240,903	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	42,185	42,185	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,240	2,240	0	0.00%
6400 Federal Funds Ltd	968	968	0	0.00%
All Funds	3,208	3,208	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	467	467	0	0.00%
6400 Federal Funds Ltd	430	430	0	0.00%
All Funds	897	897	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	10,064	10,064	0	0.00%
6400 Federal Funds Ltd	11,867	11,867	0	0.00%
All Funds	21,931	21,931	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	6,874	6,874	0	0.00%
6400 Federal Funds Ltd	6,972	6,972	0	0.00%
All Funds	13,846	13,846	0	0.00%
<b>4475 Facilities Maintenance</b>				

Description	Agency Request 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	41	41	0	0.00%
3400 Other Funds Ltd	5,537	5,537	0	0.00%
6400 Federal Funds Ltd	6,728	6,728	0	0.00%
All Funds	12,306	12,306	0	0.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	1,295	1,295	0	0.00%
3400 Other Funds Ltd	54,705	54,705	0	0.00%
6400 Federal Funds Ltd	7,302	7,302	0	0.00%
All Funds	63,302	63,302	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,528	3,528	0	0.00%
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	186,175	186,175	0	0.00%
6400 Federal Funds Ltd	420,002	420,002	0	0.00%
All Funds	623,037	623,037	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	7,286	7,286	0	0.00%
6400 Federal Funds Ltd	3,708	3,708	0	0.00%
All Funds	10,994	10,994	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,591	1,591	0	0.00%
6400 Federal Funds Ltd	1,832	1,832	0	0.00%
All Funds	3,423	3,423	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,867	7,867	0	0.00%
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	606,056	606,056	0	0.00%
6400 Federal Funds Ltd	546,432	546,432	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,173,687</b>	<b>\$1,173,687</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5350 Industrial and Heavy Equipment</b>				
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	7,279	7,279	0	0.00%
All Funds	7,296	7,296	0	0.00%
<b>5650 Land and Improvements</b>				
3400 Other Funds Ltd	136	136	0	0.00%
6400 Federal Funds Ltd	6,840	6,840	0	0.00%
All Funds	6,976	6,976	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>5700 Building Structures</b>				
3400 Other Funds Ltd	11	11	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	5,286	5,286	0	0.00%
6400 Federal Funds Ltd	10,379	10,379	0	0.00%
All Funds	15,665	15,665	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	5,450	5,450	0	0.00%
6400 Federal Funds Ltd	24,498	24,498	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$29,948</b>	<b>\$29,948</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	14,262	14,262	0	0.00%
6400 Federal Funds Ltd	57,743	57,743	0	0.00%
All Funds	72,005	72,005	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	22,129	22,129	0	0.00%
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	611,506	611,506	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	628,673	628,673	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,275,640</b>	<b>\$1,275,640</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(611,506)	(611,506)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$611,506)</b>	<b>(\$611,506)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 - (534,367) (534,367) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (534,367) (534,367) 100.00%

**TOTAL REVENUE CATEGORIES - (\$534,367) (\$534,367) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (534,367) (534,367) 100.00%

**TOTAL AVAILABLE REVENUES - (\$534,367) (\$534,367) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - (39,584) (39,584) 100.00%

3400 Other Funds Ltd - (750) (750) 100.00%

All Funds - (40,334) (40,334) 100.00%

**SALARIES & WAGES**

8000 General Fund - (39,584) (39,584) 100.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(750)	(750)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$40,334)</b>	<b>(\$40,334)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(28)	(28)	100.00%
3400 Other Funds Ltd	-	16	16	100.00%
All Funds	-	(12)	(12)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(5,182)	(5,182)	100.00%
3400 Other Funds Ltd	-	(99)	(99)	100.00%
All Funds	-	(5,281)	(5,281)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(3,027)	(3,027)	100.00%
3400 Other Funds Ltd	-	(58)	(58)	100.00%
All Funds	-	(3,085)	(3,085)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(33)	(33)	100.00%
3400 Other Funds Ltd	-	18	18	100.00%
All Funds	-	(15)	(15)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(16,375)	(16,375)	100.00%
3400 Other Funds Ltd	-	(23,906)	(23,906)	100.00%
All Funds	-	(40,281)	(40,281)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(24,645)	(24,645)	100.00%
3400 Other Funds Ltd	-	(24,029)	(24,029)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$48,674)</b>	<b>(\$48,674)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	24,779	24,779	100.00%
All Funds	-	24,781	24,781	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	24,779	24,779	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$24,781</b>	<b>\$24,781</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(64,227)	(64,227)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$64,227)</b>	<b>(\$64,227)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(70,431)	(70,431)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(70,431)	(70,431)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$70,431)</b>	<b>(\$70,431)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(399,709)	(399,709)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(534,367)	(534,367)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$534,367)</b>	<b>(\$534,367)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request 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	-	(0.38)	(0.38)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (686) (686) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (48,656) (48,656) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (686) (686) 100.00%

6400 Federal Funds Ltd - (48,656) (48,656) 100.00%

**TOTAL REVENUE CATEGORIES - (\$49,342) (\$49,342) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (686) (686) 100.00%

6400 Federal Funds Ltd - (48,656) (48,656) 100.00%

**TOTAL AVAILABLE REVENUES - (\$49,342) (\$49,342) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund - (59) (59) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(26,970)	(26,970)	100.00%
6400 Federal Funds Ltd	-	(5,982)	(5,982)	100.00%
All Funds	-	(33,011)	(33,011)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(8,328)	(8,328)	100.00%
6400 Federal Funds Ltd	-	(12,219)	(12,219)	100.00%
All Funds	-	(20,547)	(20,547)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(27)	(27)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(600)	(600)	100.00%
4400 Lottery Funds Ltd	-	(1,196)	(1,196)	100.00%
3400 Other Funds Ltd	-	(14,545)	(14,545)	100.00%
6400 Federal Funds Ltd	-	(30,455)	(30,455)	100.00%
All Funds	-	(46,796)	(46,796)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(686)	(686)	100.00%
4400 Lottery Funds Ltd	-	(1,196)	(1,196)	100.00%
3400 Other Funds Ltd	-	(49,843)	(49,843)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(48,656)	(48,656)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$100,381)</b>	<b>(\$100,381)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(686)	(686)	100.00%
4400 Lottery Funds Ltd	-	(1,196)	(1,196)	100.00%
3400 Other Funds Ltd	-	(49,843)	(49,843)	100.00%
6400 Federal Funds Ltd	-	(48,656)	(48,656)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$100,381)</b>	<b>(\$100,381)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	1,196	1,196	100.00%
3400 Other Funds Ltd	-	49,843	49,843	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$51,039</b>	<b>\$51,039</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(23,864)	(23,864)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(23,864)	(23,864)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$23,864)</b>	<b>(\$23,864)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(23,864)	(23,864)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$23,864)</b>	<b>(\$23,864)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	23,864	23,864	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$23,864</b>	<b>\$23,864</b>	<b>100.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	230,000	230,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(230,000)	(230,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$230,000)</b>	<b>(\$230,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(950,000)	(950,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$950,000)</b>	<b>(\$950,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	70,000	-	(70,000)	(100.00%)
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
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**REVENUE CATEGORIES**

8000 General Fund	70,000	-	(70,000)	(100.00%)
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3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	70,000	-	(70,000)	(100.00%)
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3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,058	-	(32,058)	(100.00%)
3400 Other Funds Ltd	96,174	128,232	32,058	33.33%
All Funds	128,232	128,232	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	32,058	-	(32,058)	(100.00%)
3400 Other Funds Ltd	96,174	128,232	32,058	33.33%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,232</b>	<b>\$128,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	14	-	(14)	(100.00%)
3400 Other Funds Ltd	43	57	14	32.56%
All Funds	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,196	-	(4,196)	(100.00%)
3400 Other Funds Ltd	12,590	16,786	4,196	33.33%
All Funds	16,786	16,786	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,452	-	(2,452)	(100.00%)
3400 Other Funds Ltd	7,358	9,810	2,452	33.32%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	9,810	9,810	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	17	-	(17)	(100.00%)
3400 Other Funds Ltd	52	69	17	32.69%
All Funds	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	192	-	(192)	(100.00%)
3400 Other Funds Ltd	577	769	192	33.28%
All Funds	769	769	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	8,334	-	(8,334)	(100.00%)
3400 Other Funds Ltd	25,002	33,336	8,334	33.33%
All Funds	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	15,205	-	(15,205)	(100.00%)
3400 Other Funds Ltd	45,622	60,827	15,205	33.33%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,827</b>	<b>\$60,827</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	47,263	-	(47,263)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	141,796	189,059	47,263	33.33%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,059</b>	<b>\$189,059</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	22,737	-	(22,737)	(100.00%)
3400 Other Funds Ltd	68,204	90,941	22,737	33.34%
All Funds	90,941	90,941	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,737	-	(22,737)	(100.00%)
3400 Other Funds Ltd	68,204	90,941	22,737	33.34%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,941</b>	<b>\$90,941</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	70,000	-	(70,000)	(100.00%)
3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
<b>TOTAL EXPENDITURES</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 500,000 - (500,000) (100.00%)

REVENUE CATEGORIES

8000 General Fund 500,000 - (500,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$500,000 - (\$500,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 500,000 - (500,000) (100.00%)

**TOTAL AVAILABLE REVENUES \$500,000 - (\$500,000) (100.00%)**

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund 500,000 - (500,000) (100.00%)

SERVICES & SUPPLIES

8000 General Fund 500,000 - (500,000) (100.00%)

**TOTAL SERVICES & SUPPLIES \$500,000 - (\$500,000) (100.00%)**

EXPENDITURES

8000 General Fund 500,000 - (500,000) (100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	425,000	-	(425,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	425,000	-	(425,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$425,000</b>	<b>-</b>	<b>(\$425,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	425,000	-	(425,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$425,000</b>	<b>-</b>	<b>(\$425,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	179,088	-	(179,088)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	179,088	-	(179,088)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$179,088</b>	<b>-</b>	<b>(\$179,088)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	23,443	-	(23,443)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	13,700	-	(13,700)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,075	-	(1,075)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	71,680	-	(71,680)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,680</b>	<b>-</b>	<b>(\$71,680)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	250,768	-	(250,768)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,768</b>	<b>-</b>	<b>(\$250,768)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	174,232	-	(174,232)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	174,232	-	(174,232)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$174,232</b>	<b>-</b>	<b>(\$174,232)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	425,000	-	(425,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$425,000</b>	<b>-</b>	<b>(\$425,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 159,600 - (159,600) (100.00%)

**REVENUE CATEGORIES**

8000 General Fund 159,600 - (159,600) (100.00%)

**TOTAL REVENUE CATEGORIES \$159,600 - (\$159,600) (100.00%)**

**AVAILABLE REVENUES**

8000 General Fund 159,600 - (159,600) (100.00%)

**TOTAL AVAILABLE REVENUES \$159,600 - (\$159,600) (100.00%)**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund 103,956 - (103,956) (100.00%)

3400 Other Funds Ltd 103,956 - (103,956) (100.00%)

All Funds 207,912 - (207,912) (100.00%)

**SALARIES & WAGES**

8000 General Fund 103,956 - (103,956) (100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	103,956	-	(103,956)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$207,912</b>	<b>-</b>	<b>(\$207,912)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	56	-	(56)	(100.00%)
3400 Other Funds Ltd	58	-	(58)	(100.00%)
All Funds	114	-	(114)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	13,608	-	(13,608)	(100.00%)
3400 Other Funds Ltd	13,608	-	(13,608)	(100.00%)
All Funds	27,216	-	(27,216)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	7,952	-	(7,952)	(100.00%)
3400 Other Funds Ltd	7,953	-	(7,953)	(100.00%)
All Funds	15,905	-	(15,905)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	68	-	(68)	(100.00%)
3400 Other Funds Ltd	70	-	(70)	(100.00%)
All Funds	138	-	(138)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	624	-	(624)	(100.00%)
3400 Other Funds Ltd	624	-	(624)	(100.00%)
All Funds	1,248	-	(1,248)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
All Funds	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	55,644	-	(55,644)	(100.00%)
3400 Other Funds Ltd	55,649	-	(55,649)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$111,293</b>	<b>-</b>	<b>(\$111,293)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	159,600	-	(159,600)	(100.00%)
3400 Other Funds Ltd	159,605	-	(159,605)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$319,205</b>	<b>-</b>	<b>(\$319,205)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	159,600	-	(159,600)	(100.00%)
3400 Other Funds Ltd	159,605	-	(159,605)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$319,205</b>	<b>-</b>	<b>(\$319,205)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(159,605)	-	159,605	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$159,605)</b>	<b>-</b>	<b>\$159,605</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**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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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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**SERVICES & SUPPLIES**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 1,105,000 1,105,000 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 1,105,000 1,105,000 0 0.00%

**TOTAL REVENUE CATEGORIES \$1,105,000 \$1,105,000 \$0 0.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd 1,105,000 1,105,000 0 0.00%

**TOTAL AVAILABLE REVENUES \$1,105,000 \$1,105,000 \$0 0.00%**

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 125,000 125,000 0 0.00%

6400 Federal Funds Ltd 930,000 930,000 0 0.00%

All Funds 1,055,000 1,055,000 0 0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd 125,000 125,000 0 0.00%

6400 Federal Funds Ltd 930,000 930,000 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,055,000</b>	<b>\$1,055,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	1,105,000	1,105,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	450,000	450,000	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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All Funds	750,000	750,000	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	450,000	450,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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%)
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**REVENUE CATEGORIES**

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	386,112	-	(386,112)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	386,112	-	(386,112)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$386,112</b>	<b>-</b>	<b>(\$386,112)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	228	-	(228)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	50,544	-	(50,544)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	29,536	-	(29,536)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	276	-	(276)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,317	-	(2,317)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,344	-	(133,344)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	216,245	-	(216,245)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$216,245</b>	<b>-</b>	<b>(\$216,245)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	602,357	-	(602,357)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$602,357</b>	<b>-</b>	<b>(\$602,357)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	397,643	-	(397,643)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	397,643	-	(397,643)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$397,643</b>	<b>-</b>	<b>(\$397,643)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,007</b>	<b>\$11,007</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	7	7	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,441	1,441	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	842	842	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	9	9	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	66	66	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	4,167	4,167	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	6,532	6,532	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	17,539	17,539	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,539</b>	<b>\$17,539</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$17,539)</b>	<b>(\$17,539)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	0.13	0.13	0.00	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund 142,500 - (142,500) (100.00%)

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 570,000 570,000 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd - 142,500 142,500 100.00%

**REVENUE CATEGORIES**

8000 General Fund 142,500 - (142,500) (100.00%)  
 4400 Lottery Funds Ltd - 142,500 142,500 100.00%  
 6400 Federal Funds Ltd 570,000 570,000 0 0.00%

**TOTAL REVENUE CATEGORIES \$712,500 \$712,500 \$0 0.00%**

**AVAILABLE REVENUES**

8000 General Fund 142,500 - (142,500) (100.00%)  
 4400 Lottery Funds Ltd - 142,500 142,500 100.00%  
 6400 Federal Funds Ltd 570,000 570,000 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$712,500</b>	<b>\$712,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	55,020	-	(55,020)	(100.00%)
4400 Lottery Funds Ltd	-	55,020	55,020	100.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
All Funds	289,584	289,584	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	55,020	-	(55,020)	(100.00%)
4400 Lottery Funds Ltd	-	55,020	55,020	100.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$289,584</b>	<b>\$289,584</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	33	-	(33)	(100.00%)
4400 Lottery Funds Ltd	-	33	33	100.00%
6400 Federal Funds Ltd	138	138	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	171	171	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	7,203	-	(7,203)	(100.00%)
4400 Lottery Funds Ltd	-	7,203	7,203	100.00%
6400 Federal Funds Ltd	30,705	30,705	0	0.00%
All Funds	37,908	37,908	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,209	-	(4,209)	(100.00%)
4400 Lottery Funds Ltd	-	4,209	4,209	100.00%
6400 Federal Funds Ltd	17,943	17,943	0	0.00%
All Funds	22,152	22,152	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	39	-	(39)	(100.00%)
4400 Lottery Funds Ltd	-	39	39	100.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	207	207	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	330	-	(330)	(100.00%)
4400 Lottery Funds Ltd	-	330	330	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	330	330	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	19,002	-	(19,002)	(100.00%)
4400 Lottery Funds Ltd	-	19,002	19,002	100.00%
6400 Federal Funds Ltd	81,006	81,006	0	0.00%
All Funds	100,008	100,008	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	30,816	-	(30,816)	(100.00%)
4400 Lottery Funds Ltd	-	30,816	30,816	100.00%
6400 Federal Funds Ltd	129,960	129,960	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$160,776</b>	<b>\$160,776</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	85,836	-	(85,836)	(100.00%)
4400 Lottery Funds Ltd	-	85,836	85,836	100.00%
6400 Federal Funds Ltd	364,524	364,524	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$450,360</b>	<b>\$450,360</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	56,664	-	(56,664)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	56,664	56,664	100.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
All Funds	262,140	262,140	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	56,664	-	(56,664)	(100.00%)
4400 Lottery Funds Ltd	-	56,664	56,664	100.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$262,140</b>	<b>\$262,140</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	142,500	-	(142,500)	(100.00%)
4400 Lottery Funds Ltd	-	142,500	142,500	100.00%
6400 Federal Funds Ltd	570,000	570,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$712,500</b>	<b>\$712,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,132	-	(66,132)	(100.00%)
6400 Federal Funds Ltd	198,396	-	(198,396)	(100.00%)
All Funds	264,528	-	(264,528)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	66,132	-	(66,132)	(100.00%)
6400 Federal Funds Ltd	198,396	-	(198,396)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$264,528</b>	<b>-</b>	<b>(\$264,528)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	42	-	(42)	(100.00%)
6400 Federal Funds Ltd	129	-	(129)	(100.00%)
All Funds	171	-	(171)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	8,657	-	(8,657)	(100.00%)
6400 Federal Funds Ltd	25,971	-	(25,971)	(100.00%)
All Funds	34,628	-	(34,628)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,058	-	(5,058)	(100.00%)
6400 Federal Funds Ltd	15,178	-	(15,178)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,236	-	(20,236)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	51	-	(51)	(100.00%)
6400 Federal Funds Ltd	156	-	(156)	(100.00%)
All Funds	207	-	(207)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	397	-	(397)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	25,002	-	(25,002)	(100.00%)
6400 Federal Funds Ltd	75,006	-	(75,006)	(100.00%)
All Funds	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	39,207	-	(39,207)	(100.00%)
6400 Federal Funds Ltd	116,440	-	(116,440)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$155,647</b>	<b>-</b>	<b>(\$155,647)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	105,339	-	(105,339)	(100.00%)
6400 Federal Funds Ltd	314,836	-	(314,836)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$420,175</b>	<b>-</b>	<b>(\$420,175)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	144,661	-	(144,661)	(100.00%)
6400 Federal Funds Ltd	435,164	-	(435,164)	(100.00%)
All Funds	579,825	-	(579,825)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	144,661	-	(144,661)	(100.00%)
6400 Federal Funds Ltd	435,164	-	(435,164)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$579,825</b>	<b>-</b>	<b>(\$579,825)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,320,000</b>	<b>-</b>	<b>(\$1,320,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,320,000</b>	<b>-</b>	<b>(\$1,320,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	111,384	-	(111,384)	(100.00%)
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SALARIES & WAGES

8000 General Fund	111,384	-	(111,384)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,384</b>	<b>-</b>	<b>(\$111,384)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	14,580	-	(14,580)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	8,521	-	(8,521)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	668	-	(668)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	57,231	-	(57,231)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,231</b>	<b>-</b>	<b>(\$57,231)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	168,615	-	(168,615)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$168,615</b>	<b>-</b>	<b>(\$168,615)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	1,151,385	-	(1,151,385)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,151,385	-	(1,151,385)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,151,385</b>	<b>-</b>	<b>(\$1,151,385)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,320,000</b>	<b>-</b>	<b>(\$1,320,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	334,152	-	(334,152)	(100.00%)
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SALARIES & WAGES

8000 General Fund	334,152	-	(334,152)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$334,152</b>	<b>-</b>	<b>(\$334,152)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	171	-	(171)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	43,740	-	(43,740)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	25,563	-	(25,563)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	207	-	(207)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,005	-	(2,005)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	171,694	-	(171,694)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$171,694</b>	<b>-</b>	<b>(\$171,694)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	505,846	-	(505,846)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$505,846</b>	<b>-</b>	<b>(\$505,846)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	494,154	-	(494,154)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	494,154	-	(494,154)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$494,154</b>	<b>-</b>	<b>(\$494,154)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	(35,772)	(35,772)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(35,772)	(35,772)	0	0.00%
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6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$90,375)</b>	<b>(\$90,375)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(35,772)	(35,772)	0	0.00%
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6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$90,375)</b>	<b>(\$90,375)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

Description	Agency Request 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	4,021	4,021	0	0.00%
6400 Federal Funds Ltd	2,279	2,279	0	0.00%
All Funds	6,300	6,300	0	0.00%
<b>3170 Overtime Payments</b>				
8000 General Fund	732	732	0	0.00%
3400 Other Funds Ltd	6,963	6,963	0	0.00%
6400 Federal Funds Ltd	1,508	1,508	0	0.00%
All Funds	9,203	9,203	0	0.00%
<b>3180 Shift Differential</b>				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	318	318	0	0.00%
6400 Federal Funds Ltd	329	329	0	0.00%
All Funds	670	670	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	755	755	0	0.00%
3400 Other Funds Ltd	11,302	11,302	0	0.00%
6400 Federal Funds Ltd	4,116	4,116	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,173</b>	<b>\$16,173</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(16,295)	(16,295)	0	0.00%
3400 Other Funds Ltd	178,138	178,138	0	0.00%
6400 Federal Funds Ltd	11,000	11,000	0	0.00%
All Funds	172,843	172,843	0	0.00%
<b>3240 Unemployment Assessments</b>				
8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
All Funds	257	257	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	631	631	0	0.00%
3400 Other Funds Ltd	7,491	7,491	0	0.00%
All Funds	8,122	8,122	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(15,492)	(15,492)	0	0.00%
3400 Other Funds Ltd	185,714	185,714	0	0.00%
6400 Federal Funds Ltd	11,000	11,000	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$181,222</b>	<b>\$181,222</b>	<b>\$0</b>	<b>0.00%</b>

**P.S. BUDGET ADJUSTMENTS**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3455 Vacancy Savings</b>				
8000 General Fund	(21,035)	(21,035)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(69,719)	(69,719)	0	0.00%
All Funds	(80,272)	(80,272)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(21,035)	(21,035)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(69,719)	(69,719)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$80,272)</b>	<b>(\$80,272)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(35,772)	(35,772)	0	0.00%
3400 Other Funds Ltd	207,498	207,498	0	0.00%
6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$117,123</b>	<b>\$117,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(35,772)	(35,772)	0	0.00%
3400 Other Funds Ltd	207,498	207,498	0	0.00%
6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%

**Package Comparison Report - Detail  
2017-19 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		
<b>TOTAL EXPENDITURES</b>	<b>\$117,123</b>	<b>\$117,123</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(207,498)	(207,498)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$207,498)</b>	<b>(\$207,498)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	(516,965)	(516,965)	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	(516,965)	(516,965)	0	0.00%
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6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,143,329)</b>	<b>(\$1,143,329)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	(516,965)	(516,965)	0	0.00%
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6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$1,143,329)</b>	<b>(\$1,143,329)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4300 Professional Services**

6400 Federal Funds Ltd	(111,364)	(111,364)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	(516,965)	(516,965)	0	0.00%
3400 Other Funds Ltd	(419,895)	(419,895)	0	0.00%
6400 Federal Funds Ltd	(515,000)	(515,000)	0	0.00%
All Funds	(1,451,860)	(1,451,860)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	(516,965)	(516,965)	0	0.00%
3400 Other Funds Ltd	(419,895)	(419,895)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,563,224)</b>	<b>(\$1,563,224)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	(1,025,000)	(1,025,000)	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	(516,965)	(516,965)	0	0.00%
3400 Other Funds Ltd	(1,444,895)	(1,444,895)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$2,588,224)</b>	<b>(\$2,588,224)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				

Description	Agency Request 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	1,444,895	1,444,895	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,444,895</b>	<b>\$1,444,895</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	21,801	21,801	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	452,028	452,028	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	21,801	21,801	0	0.00%
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6400 Federal Funds Ltd	452,028	452,028	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$473,829</b>	<b>\$473,829</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	21,801	21,801	0	0.00%
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6400 Federal Funds Ltd	452,028	452,028	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$473,829</b>	<b>\$473,829</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8000 General Fund	581	581	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,222	31,222	0	0.00%
6400 Federal Funds Ltd	13,694	13,694	0	0.00%
All Funds	45,497	45,497	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	2,260	2,260	0	0.00%
6400 Federal Funds Ltd	1,020	1,020	0	0.00%
All Funds	3,280	3,280	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	4,055	4,055	0	0.00%
6400 Federal Funds Ltd	1,498	1,498	0	0.00%
All Funds	5,553	5,553	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	11,600	11,600	0	0.00%
6400 Federal Funds Ltd	2,208	2,208	0	0.00%
All Funds	13,808	13,808	0	0.00%
<b>4200 Telecommunications</b>				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	17,830	17,830	0	0.00%
6400 Federal Funds Ltd	2,352	2,352	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,226	20,226	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	449	449	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	462	462	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	17,899	17,899	0	0.00%
6400 Federal Funds Ltd	1,883	1,883	0	0.00%
All Funds	19,782	19,782	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	2,050	2,050	0	0.00%
3400 Other Funds Ltd	183,726	183,726	0	0.00%
6400 Federal Funds Ltd	11,528	11,528	0	0.00%
All Funds	197,304	197,304	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	42,185	42,185	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,073	2,073	0	0.00%
6400 Federal Funds Ltd	321	321	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,394	2,394	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	460	460	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	825	825	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	8,906	8,906	0	0.00%
6400 Federal Funds Ltd	9,376	9,376	0	0.00%
All Funds	18,282	18,282	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	6,373	6,373	0	0.00%
6400 Federal Funds Ltd	5,644	5,644	0	0.00%
All Funds	12,017	12,017	0	0.00%
<b>4475 Facilities Maintenance</b>				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	4,986	4,986	0	0.00%
6400 Federal Funds Ltd	6,140	6,140	0	0.00%
All Funds	11,167	11,167	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request 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	1,295	1,295	0	0.00%
3400 Other Funds Ltd	48,228	48,228	0	0.00%
6400 Federal Funds Ltd	3,612	3,612	0	0.00%
All Funds	53,135	53,135	0	0.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	3,528	3,528	0	0.00%
3400 Other Funds Ltd	164,778	164,778	0	0.00%
6400 Federal Funds Ltd	371,029	371,029	0	0.00%
All Funds	539,335	539,335	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	5,970	5,970	0	0.00%
6400 Federal Funds Ltd	2,539	2,539	0	0.00%
All Funds	8,509	8,509	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,425	1,425	0	0.00%
6400 Federal Funds Ltd	1,261	1,261	0	0.00%
All Funds	2,686	2,686	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	7,539	7,539	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	554,425	554,425	0	0.00%
6400 Federal Funds Ltd	434,483	434,483	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$996,447</b>	<b>\$996,447</b>	<b>\$0</b>	<b>0.00%</b>

**CAPITAL OUTLAY**

**5350 Industrial and Heavy Equipment**

3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	7,279	7,279	0	0.00%
All Funds	7,296	7,296	0	0.00%

**5650 Land and Improvements**

3400 Other Funds Ltd	136	136	0	0.00%
6400 Federal Funds Ltd	5,235	5,235	0	0.00%
All Funds	5,371	5,371	0	0.00%

**5700 Building Structures**

3400 Other Funds Ltd	11	11	0	0.00%
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**5900 Other Capital Outlay**

3400 Other Funds Ltd	5,286	5,286	0	0.00%
6400 Federal Funds Ltd	3,433	3,433	0	0.00%
All Funds	8,719	8,719	0	0.00%

**CAPITAL OUTLAY**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,450	5,450	0	0.00%
6400 Federal Funds Ltd	15,947	15,947	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$21,397</b>	<b>\$21,397</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	14,262	14,262	0	0.00%
6400 Federal Funds Ltd	1,598	1,598	0	0.00%
All Funds	15,860	15,860	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	21,801	21,801	0	0.00%
3400 Other Funds Ltd	559,875	559,875	0	0.00%
6400 Federal Funds Ltd	452,028	452,028	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,033,704</b>	<b>\$1,033,704</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(559,875)	(559,875)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$559,875)</b>	<b>(\$559,875)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 - (534,367) (534,367) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (534,367) (534,367) 100.00%

**TOTAL REVENUE CATEGORIES - (\$534,367) (\$534,367) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (534,367) (534,367) 100.00%

**TOTAL AVAILABLE REVENUES - (\$534,367) (\$534,367) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund - (39,584) (39,584) 100.00%

3400 Other Funds Ltd - (750) (750) 100.00%

All Funds - (40,334) (40,334) 100.00%

**SALARIES & WAGES**

8000 General Fund - (39,584) (39,584) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(750)	(750)	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>(\$40,334)</b>	<b>(\$40,334)</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	(28)	(28)	100.00%
3400 Other Funds Ltd	-	16	16	100.00%
All Funds	-	(12)	(12)	100.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	(5,182)	(5,182)	100.00%
3400 Other Funds Ltd	-	(99)	(99)	100.00%
All Funds	-	(5,281)	(5,281)	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	(3,027)	(3,027)	100.00%
3400 Other Funds Ltd	-	(58)	(58)	100.00%
All Funds	-	(3,085)	(3,085)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	(33)	(33)	100.00%
3400 Other Funds Ltd	-	18	18	100.00%
All Funds	-	(15)	(15)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	(16,375)	(16,375)	100.00%
3400 Other Funds Ltd	-	(23,906)	(23,906)	100.00%
All Funds	-	(40,281)	(40,281)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	(24,645)	(24,645)	100.00%
3400 Other Funds Ltd	-	(24,029)	(24,029)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$48,674)</b>	<b>(\$48,674)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	24,779	24,779	100.00%
All Funds	-	24,781	24,781	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	-	2	2	100.00%
3400 Other Funds Ltd	-	24,779	24,779	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$24,781</b>	<b>\$24,781</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	(64,227)	(64,227)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$64,227)</b>	<b>(\$64,227)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(70,431)	(70,431)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(70,431)	(70,431)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$70,431)</b>	<b>(\$70,431)</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
8000 General Fund	-	(399,709)	(399,709)	100.00%
<b>EXPENDITURES</b>				
8000 General Fund	-	(534,367)	(534,367)	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$534,367)</b>	<b>(\$534,367)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request 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	-	(0.38)	(0.38)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (659) (659) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (38,893) (38,893) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (659) (659) 100.00%

6400 Federal Funds Ltd - (38,893) (38,893) 100.00%

**TOTAL REVENUE CATEGORIES - (\$39,552) (\$39,552) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (659) (659) 100.00%

6400 Federal Funds Ltd - (38,893) (38,893) 100.00%

**TOTAL AVAILABLE REVENUES - (\$39,552) (\$39,552) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

8000 General Fund - (59) (59) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(23,984)	(23,984)	100.00%
6400 Federal Funds Ltd	-	(3,163)	(3,163)	100.00%
All Funds	-	(27,206)	(27,206)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(3,955)	(3,955)	100.00%
6400 Federal Funds Ltd	-	(117)	(117)	100.00%
All Funds	-	(4,072)	(4,072)	100.00%
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	(600)	(600)	100.00%
3400 Other Funds Ltd	-	(17,353)	(17,353)	100.00%
6400 Federal Funds Ltd	-	(35,613)	(35,613)	100.00%
All Funds	-	(53,566)	(53,566)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(659)	(659)	100.00%
3400 Other Funds Ltd	-	(45,292)	(45,292)	100.00%
6400 Federal Funds Ltd	-	(38,893)	(38,893)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$84,844)</b>	<b>(\$84,844)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(659)	(659)	100.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(45,292)	(45,292)	100.00%
6400 Federal Funds Ltd	-	(38,893)	(38,893)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$84,844)</b>	<b>(\$84,844)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	45,292	45,292	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$45,292</b>	<b>\$45,292</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(23,864)	(23,864)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(23,864)	(23,864)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$23,864)</b>	<b>(\$23,864)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(23,864)	(23,864)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$23,864)</b>	<b>(\$23,864)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	23,864	23,864	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$23,864</b>	<b>\$23,864</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$130,000</b>	<b>\$130,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	230,000	230,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$230,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(230,000)	(230,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$230,000)</b>	<b>(\$230,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$950,000</b>	<b>\$950,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(950,000)	(950,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$950,000)</b>	<b>(\$950,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	500,000	-	(500,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	500,000	-	(500,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	500,000	-	(500,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

8000 General Fund	500,000	-	(500,000)	(100.00%)
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**SERVICES & SUPPLIES**

8000 General Fund	500,000	-	(500,000)	(100.00%)
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

8000 General Fund	500,000	-	(500,000)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>-</b>	<b>(\$500,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	425,000	-	(425,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	425,000	-	(425,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$425,000</b>	<b>-</b>	<b>(\$425,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	425,000	-	(425,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$425,000</b>	<b>-</b>	<b>(\$425,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	179,088	-	(179,088)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	179,088	-	(179,088)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$179,088</b>	<b>-</b>	<b>(\$179,088)</b>	<b>(100.00%)</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	23,443	-	(23,443)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	13,700	-	(13,700)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	1,075	-	(1,075)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	71,680	-	(71,680)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,680</b>	<b>-</b>	<b>(\$71,680)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	250,768	-	(250,768)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$250,768</b>	<b>-</b>	<b>(\$250,768)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	174,232	-	(174,232)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	174,232	-	(174,232)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$174,232</b>	<b>-</b>	<b>(\$174,232)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	425,000	-	(425,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$425,000</b>	<b>-</b>	<b>(\$425,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	159,600	-	(159,600)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	159,600	-	(159,600)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$159,600</b>	<b>-</b>	<b>(\$159,600)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	159,600	-	(159,600)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$159,600</b>	<b>-</b>	<b>(\$159,600)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	103,956	-	(103,956)	(100.00%)
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3400 Other Funds Ltd	103,956	-	(103,956)	(100.00%)
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All Funds	207,912	-	(207,912)	(100.00%)
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**SALARIES & WAGES**

8000 General Fund	103,956	-	(103,956)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	103,956	-	(103,956)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$207,912</b>	<b>-</b>	<b>(\$207,912)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	56	-	(56)	(100.00%)
3400 Other Funds Ltd	58	-	(58)	(100.00%)
All Funds	114	-	(114)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	13,608	-	(13,608)	(100.00%)
3400 Other Funds Ltd	13,608	-	(13,608)	(100.00%)
All Funds	27,216	-	(27,216)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	7,952	-	(7,952)	(100.00%)
3400 Other Funds Ltd	7,953	-	(7,953)	(100.00%)
All Funds	15,905	-	(15,905)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	68	-	(68)	(100.00%)
3400 Other Funds Ltd	70	-	(70)	(100.00%)
All Funds	138	-	(138)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	624	-	(624)	(100.00%)
3400 Other Funds Ltd	624	-	(624)	(100.00%)
All Funds	1,248	-	(1,248)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
3400 Other Funds Ltd	33,336	-	(33,336)	(100.00%)
All Funds	66,672	-	(66,672)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	55,644	-	(55,644)	(100.00%)
3400 Other Funds Ltd	55,649	-	(55,649)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$111,293</b>	<b>-</b>	<b>(\$111,293)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	159,600	-	(159,600)	(100.00%)
3400 Other Funds Ltd	159,605	-	(159,605)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$319,205</b>	<b>-</b>	<b>(\$319,205)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	159,600	-	(159,600)	(100.00%)
3400 Other Funds Ltd	159,605	-	(159,605)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$319,205</b>	<b>-</b>	<b>(\$319,205)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(159,605)	-	159,605	100.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$159,605)</b>	<b>-</b>	<b>\$159,605</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	-	(2.00)	(100.00%)



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**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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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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**SERVICES & SUPPLIES**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

6400 Federal Funds Ltd	750,000	750,000	0	0.00%
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**Package Comparison Report - Detail  
2017-19 Biennium  
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000  
Package: Voluntary Access & Habitat Initiative Program  
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		
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	450,000	450,000	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$450,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4650 Other Services and Supplies**

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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All Funds	750,000	750,000	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	450,000	450,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$11,007</b>	<b>\$11,007</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	7	7	0	0.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	1,441	1,441	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	842	842	0	0.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	9	9	0	0.00%
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**3260 Mass Transit Tax**

3400 Other Funds Ltd	66	66	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	4,167	4,167	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	6,532	6,532	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,532</b>	<b>\$6,532</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	17,539	17,539	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$17,539</b>	<b>\$17,539</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$17,539)</b>	<b>(\$17,539)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000  
Package: Screening Program Fund Shift  
Pkg Group: POL Pkg Type: POL Pkg Number: 139**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	0.13	0.13	0.00	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
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**REVENUE CATEGORIES**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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**AVAILABLE REVENUES**

8000 General Fund	250,000	-	(250,000)	(100.00%)
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6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	66,132	-	(66,132)	(100.00%)
6400 Federal Funds Ltd	198,396	-	(198,396)	(100.00%)
All Funds	264,528	-	(264,528)	(100.00%)
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	66,132	-	(66,132)	(100.00%)
6400 Federal Funds Ltd	198,396	-	(198,396)	(100.00%)
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$264,528</b>	<b>-</b>	<b>(\$264,528)</b>	<b>(100.00%)</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	42	-	(42)	(100.00%)
6400 Federal Funds Ltd	129	-	(129)	(100.00%)
All Funds	171	-	(171)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	8,657	-	(8,657)	(100.00%)
6400 Federal Funds Ltd	25,971	-	(25,971)	(100.00%)
All Funds	34,628	-	(34,628)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	5,058	-	(5,058)	(100.00%)
6400 Federal Funds Ltd	15,178	-	(15,178)	(100.00%)

Package Comparison Report - Detail  
 2017-19 Biennium  
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000  
 Package: Fisher Inventory and Conservation  
 Pkg Group: POL Pkg Type: POL Pkg Number: 143

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,236	-	(20,236)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	51	-	(51)	(100.00%)
6400 Federal Funds Ltd	156	-	(156)	(100.00%)
All Funds	207	-	(207)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	397	-	(397)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	25,002	-	(25,002)	(100.00%)
6400 Federal Funds Ltd	75,006	-	(75,006)	(100.00%)
All Funds	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	39,207	-	(39,207)	(100.00%)
6400 Federal Funds Ltd	116,440	-	(116,440)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$155,647</b>	<b>-</b>	<b>(\$155,647)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	105,339	-	(105,339)	(100.00%)
6400 Federal Funds Ltd	314,836	-	(314,836)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$420,175</b>	<b>-</b>	<b>(\$420,175)</b>	<b>(100.00%)</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	144,661	-	(144,661)	(100.00%)
6400 Federal Funds Ltd	435,164	-	(435,164)	(100.00%)
All Funds	579,825	-	(579,825)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	144,661	-	(144,661)	(100.00%)
6400 Federal Funds Ltd	435,164	-	(435,164)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$579,825</b>	<b>-</b>	<b>(\$579,825)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	250,000	-	(250,000)	(100.00%)
6400 Federal Funds Ltd	750,000	-	(750,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	12,346	12,346	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	1,778	1,778	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	12,346	12,346	0	0.00%
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
6400 Federal Funds Ltd	1,778	1,778	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$16,411</b>	<b>\$16,411</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	12,346	12,346	0	0.00%
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
6400 Federal Funds Ltd	1,778	1,778	0	0.00%

Package Comparison Report - Detail  
 2017-19 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		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$16,411</b>	<b>\$16,411</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	2,652	2,652	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	2,728	2,728	0	0.00%
<b>3170 Overtime Payments</b>				
6400 Federal Funds Ltd	648	648	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	129	129	0	0.00%
All Funds	143	143	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,666	2,666	0	0.00%
6400 Federal Funds Ltd	853	853	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,519</b>	<b>\$3,519</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	12,434	12,434	0	0.00%
4400 Lottery Funds Ltd	2,263	2,263	0	0.00%
3400 Other Funds Ltd	(119,450)	(119,450)	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%
All Funds	(103,828)	(103,828)	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(88)	(88)	0	0.00%
4400 Lottery Funds Ltd	24	24	0	0.00%
3400 Other Funds Ltd	(1,429)	(1,429)	0	0.00%
All Funds	(1,493)	(1,493)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	12,346	12,346	0	0.00%
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
3400 Other Funds Ltd	(120,879)	(120,879)	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$105,321)</b>	<b>(\$105,321)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	12,346	12,346	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
3400 Other Funds Ltd	(118,213)	(118,213)	0	0.00%
6400 Federal Funds Ltd	1,778	1,778	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$101,802)</b>	<b>(\$101,802)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	12,346	12,346	0	0.00%
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
3400 Other Funds Ltd	(118,213)	(118,213)	0	0.00%
6400 Federal Funds Ltd	1,778	1,778	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$101,802)</b>	<b>(\$101,802)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	118,213	118,213	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$118,213</b>	<b>\$118,213</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(22,354)	(22,354)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(22,354)	(22,354)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$22,354)</b>	<b>(\$22,354)</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(22,354)	(22,354)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$22,354)</b>	<b>(\$22,354)</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(22,354)	(22,354)	0	0.00%
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3400 Other Funds Ltd	(42,269)	(42,269)	0	0.00%
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All Funds	(64,623)	(64,623)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(22,354)	(22,354)	0	0.00%
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3400 Other Funds Ltd	(42,269)	(42,269)	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$64,623)</b>	<b>(\$64,623)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(22,354)	(22,354)	0	0.00%
3400 Other Funds Ltd	(42,269)	(42,269)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$64,623)</b>	<b>(\$64,623)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	42,269	42,269	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$42,269</b>	<b>\$42,269</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	328	328	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	58,427	58,427	0	0.00%
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**REVENUE CATEGORIES**

8000 General Fund	328	328	0	0.00%
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6400 Federal Funds Ltd	58,427	58,427	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$58,755</b>	<b>\$58,755</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	328	328	0	0.00%
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6400 Federal Funds Ltd	58,427	58,427	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$58,755</b>	<b>\$58,755</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	4,186	4,186	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,442	3,442	0	0.00%
All Funds	7,628	7,628	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	248	248	0	0.00%
All Funds	326	326	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	1,986	1,986	0	0.00%
All Funds	2,691	2,691	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	770	770	0	0.00%
6400 Federal Funds Ltd	784	784	0	0.00%
All Funds	1,554	1,554	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	2,065	2,065	0	0.00%
6400 Federal Funds Ltd	922	922	0	0.00%
All Funds	2,987	2,987	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request 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	401	401	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	1,291	1,291	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	523	523	0	0.00%
6400 Federal Funds Ltd	1,251	1,251	0	0.00%
All Funds	1,774	1,774	0	0.00%
<b>4300 Professional Services</b>				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	9,552	9,552	0	0.00%
All Funds	9,880	9,880	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	182	182	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	19	19	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,129	1,129	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	1,502	1,502	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	439	439	0	0.00%
6400 Federal Funds Ltd	826	826	0	0.00%
All Funds	1,265	1,265	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	529	529	0	0.00%
6400 Federal Funds Ltd	481	481	0	0.00%
All Funds	1,010	1,010	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	4,834	4,834	0	0.00%
6400 Federal Funds Ltd	889	889	0	0.00%
All Funds	5,723	5,723	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	5,306	5,306	0	0.00%
6400 Federal Funds Ltd	1,228	1,228	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,534	6,534	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	741	741	0	0.00%
All Funds	2,057	2,057	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	166	166	0	0.00%
6400 Federal Funds Ltd	376	376	0	0.00%
All Funds	542	542	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	32,025	32,025	0	0.00%
6400 Federal Funds Ltd	14,612	14,612	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$46,965</b>	<b>\$46,965</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5650 Land and Improvements</b>				
6400 Federal Funds Ltd	1,605	1,605	0	0.00%
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	2,249	2,249	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>CAPITAL OUTLAY</b>				
6400 Federal Funds Ltd	3,854	3,854	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,854</b>	<b>\$3,854</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	39,961	39,961	0	0.00%
<b>EXPENDITURES</b>				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	32,025	32,025	0	0.00%
6400 Federal Funds Ltd	58,427	58,427	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$90,780</b>	<b>\$90,780</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(32,025)	(32,025)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$32,025)</b>	<b>(\$32,025)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-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 - (27) (27) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (1,311) (1,311) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (27) (27) 100.00%

6400 Federal Funds Ltd - (1,311) (1,311) 100.00%

**TOTAL REVENUE CATEGORIES - (\$1,338) (\$1,338) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (27) (27) 100.00%

6400 Federal Funds Ltd - (1,311) (1,311) 100.00%

**TOTAL AVAILABLE REVENUES - (\$1,338) (\$1,338) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

3400 Other Funds Ltd - (2,777) (2,777) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,240)	(1,240)	100.00%
All Funds	-	(4,017)	(4,017)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(3,538)	(3,538)	100.00%
6400 Federal Funds Ltd	-	(7,845)	(7,845)	100.00%
All Funds	-	(11,383)	(11,383)	100.00%
<b>4300 Professional Services</b>				
8000 General Fund	-	(27)	(27)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	3,522	3,522	100.00%
6400 Federal Funds Ltd	-	7,774	7,774	100.00%
All Funds	-	11,296	11,296	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(27)	(27)	100.00%
3400 Other Funds Ltd	-	(2,793)	(2,793)	100.00%
6400 Federal Funds Ltd	-	(1,311)	(1,311)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$4,131)</b>	<b>(\$4,131)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(27)	(27)	100.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000  
Package: Statewide Adjustment DAS Chgs  
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,793)	(2,793)	100.00%
6400 Federal Funds Ltd	-	(1,311)	(1,311)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$4,131)</b>	<b>(\$4,131)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	2,793	2,793	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,793</b>	<b>\$2,793</b>	<b>100.00%</b>

Description	Agency Request Budget (V-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	70,000	-	(70,000)	(100.00%)
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
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**REVENUE CATEGORIES**

8000 General Fund	70,000	-	(70,000)	(100.00%)
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3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	70,000	-	(70,000)	(100.00%)
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3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	32,058	-	(32,058)	(100.00%)
3400 Other Funds Ltd	96,174	128,232	32,058	33.33%
All Funds	128,232	128,232	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	32,058	-	(32,058)	(100.00%)
3400 Other Funds Ltd	96,174	128,232	32,058	33.33%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,232</b>	<b>\$128,232</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	14	-	(14)	(100.00%)
3400 Other Funds Ltd	43	57	14	32.56%
All Funds	57	57	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	4,196	-	(4,196)	(100.00%)
3400 Other Funds Ltd	12,590	16,786	4,196	33.33%
All Funds	16,786	16,786	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	2,452	-	(2,452)	(100.00%)
3400 Other Funds Ltd	7,358	9,810	2,452	33.32%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000  
 Package: Energy Development and Transmission  
 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		
All Funds	9,810	9,810	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	17	-	(17)	(100.00%)
3400 Other Funds Ltd	52	69	17	32.69%
All Funds	69	69	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	192	-	(192)	(100.00%)
3400 Other Funds Ltd	577	769	192	33.28%
All Funds	769	769	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	8,334	-	(8,334)	(100.00%)
3400 Other Funds Ltd	25,002	33,336	8,334	33.33%
All Funds	33,336	33,336	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	15,205	-	(15,205)	(100.00%)
3400 Other Funds Ltd	45,622	60,827	15,205	33.33%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,827</b>	<b>\$60,827</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	47,263	-	(47,263)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	141,796	189,059	47,263	33.33%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,059</b>	<b>\$189,059</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	22,737	-	(22,737)	(100.00%)
3400 Other Funds Ltd	68,204	90,941	22,737	33.34%
All Funds	90,941	90,941	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	22,737	-	(22,737)	(100.00%)
3400 Other Funds Ltd	68,204	90,941	22,737	33.34%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$90,941</b>	<b>\$90,941</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	70,000	-	(70,000)	(100.00%)
3400 Other Funds Ltd	210,000	280,000	70,000	33.33%
<b>TOTAL EXPENDITURES</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2017-19 Biennium  
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000  
Package: Energy Development and Transmission  
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		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	1	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd 18,694 18,694 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd (3,980) (3,980) 0 0.00%

**REVENUE CATEGORIES**

4400 Lottery Funds Ltd (3,980) (3,980) 0 0.00%

6400 Federal Funds Ltd 18,694 18,694 0 0.00%

**TOTAL REVENUE CATEGORIES \$14,714 \$14,714 \$0 0.00%**

**AVAILABLE REVENUES**

4400 Lottery Funds Ltd (3,980) (3,980) 0 0.00%

6400 Federal Funds Ltd 18,694 18,694 0 0.00%

**TOTAL AVAILABLE REVENUES \$14,714 \$14,714 \$0 0.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

Description	Agency Request 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	69	69	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	527	527	0	0.00%
6400 Federal Funds Ltd	181	181	0	0.00%
All Funds	708	708	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	71	71	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	665	665	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$848</b>	<b>\$848</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
4400 Lottery Funds Ltd	1,501	1,501	0	0.00%
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	29,449	29,449	0	0.00%
All Funds	31,655	31,655	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	5	5	0	0.00%
<b>3260 Mass Transit Tax</b>				
4400 Lottery Funds Ltd	409	409	0	0.00%
3400 Other Funds Ltd	521	521	0	0.00%
All Funds	930	930	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
4400 Lottery Funds Ltd	1,910	1,910	0	0.00%
3400 Other Funds Ltd	1,231	1,231	0	0.00%
6400 Federal Funds Ltd	29,449	29,449	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$32,590</b>	<b>\$32,590</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
6400 Federal Funds Ltd	(10,938)	(10,938)	0	0.00%
All Funds	(16,828)	(16,828)	0	0.00%
<b>PERSONAL SERVICES</b>				
4400 Lottery Funds Ltd	(3,980)	(3,980)	0	0.00%
3400 Other Funds Ltd	1,896	1,896	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	18,694	18,694	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$16,610</b>	<b>\$16,610</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	(3,980)	(3,980)	0	0.00%
3400 Other Funds Ltd	1,896	1,896	0	0.00%
6400 Federal Funds Ltd	18,694	18,694	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$16,610</b>	<b>\$16,610</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,896)	(1,896)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,896)</b>	<b>(\$1,896)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 118,218 118,218 0 0.00%

**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

**REVENUE CATEGORIES**

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 118,218 118,218 0 0.00%

**TOTAL REVENUE CATEGORIES \$131,550 \$131,550 \$0 0.00%**

**AVAILABLE REVENUES**

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 118,218 118,218 0 0.00%

**TOTAL AVAILABLE REVENUES \$131,550 \$131,550 \$0 0.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd 495 495 0 0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,636	3,636	0	0.00%
All Funds	4,131	4,131	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	88	88	0	0.00%
6400 Federal Funds Ltd	850	850	0	0.00%
All Funds	938	938	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	87	87	0	0.00%
6400 Federal Funds Ltd	1,072	1,072	0	0.00%
All Funds	1,159	1,159	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	253	253	0	0.00%
6400 Federal Funds Ltd	1,755	1,755	0	0.00%
All Funds	2,008	2,008	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	155	155	0	0.00%
6400 Federal Funds Ltd	1,173	1,173	0	0.00%
All Funds	1,328	1,328	0	0.00%
<b>4250 Data Processing</b>				

Description	Agency Request 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	95	95	0	0.00%
6400 Federal Funds Ltd	483	483	0	0.00%
All Funds	578	578	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	243	243	0	0.00%
6400 Federal Funds Ltd	411	411	0	0.00%
All Funds	654	654	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	195	195	0	0.00%
6400 Federal Funds Ltd	33,524	33,524	0	0.00%
All Funds	33,719	33,719	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	148	148	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
All Funds	632	632	0	0.00%
<b>4400 Dues and Subscriptions</b>				
6400 Federal Funds Ltd	53	53	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	29	29	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	2,147	2,147	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	502	502	0	0.00%
All Funds	564	564	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	22	22	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	129	129	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,643	1,643	0	0.00%
6400 Federal Funds Ltd	2,801	2,801	0	0.00%
All Funds	4,444	4,444	0	0.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	16,091	16,091	0	0.00%
6400 Federal Funds Ltd	47,745	47,745	0	0.00%
All Funds	77,168	77,168	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4700 Expendable Prop 250 - 5000</b>				
6400 Federal Funds Ltd	428	428	0	0.00%
<b>4715 IT Expendable Property</b>				
6400 Federal Funds Ltd	195	195	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	19,606	19,606	0	0.00%
6400 Federal Funds Ltd	97,337	97,337	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$130,275</b>	<b>\$130,275</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	4,697	4,697	0	0.00%
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
6400 Federal Funds Ltd	16,184	16,184	0	0.00%
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	19,606	19,606	0	0.00%
6400 Federal Funds Ltd	118,218	118,218	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$151,156</b>	<b>\$151,156</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(19,606)	(19,606)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$19,606)</b>	<b>(\$19,606)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 - (8,452) (8,452) 100.00%

**REVENUE CATEGORIES**

6400 Federal Funds Ltd - (8,452) (8,452) 100.00%

**TOTAL REVENUE CATEGORIES - (\$8,452) (\$8,452) 100.00%**

**AVAILABLE REVENUES**

6400 Federal Funds Ltd - (8,452) (8,452) 100.00%

**TOTAL AVAILABLE REVENUES - (\$8,452) (\$8,452) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

3400 Other Funds Ltd - (209) (209) 100.00%

6400 Federal Funds Ltd - (1,579) (1,579) 100.00%

All Funds - (1,788) (1,788) 100.00%

**4250 Data Processing**

3400 Other Funds Ltd - (835) (835) 100.00%

6400 Federal Funds Ltd - (4,257) (4,257) 100.00%

Package Comparison Report - Detail  
 2017-19 Biennium  
 Conservation

Cross Reference Number: 63500-020-03-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(5,092)	(5,092)	100.00%
<b>4650 Other Services and Supplies</b>				
4400 Lottery Funds Ltd	-	(1,196)	(1,196)	100.00%
3400 Other Funds Ltd	-	(714)	(714)	100.00%
6400 Federal Funds Ltd	-	(2,616)	(2,616)	100.00%
All Funds	-	(4,526)	(4,526)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
4400 Lottery Funds Ltd	-	(1,196)	(1,196)	100.00%
3400 Other Funds Ltd	-	(1,758)	(1,758)	100.00%
6400 Federal Funds Ltd	-	(8,452)	(8,452)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$11,406)</b>	<b>(\$11,406)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
4400 Lottery Funds Ltd	-	(1,196)	(1,196)	100.00%
3400 Other Funds Ltd	-	(1,758)	(1,758)	100.00%
6400 Federal Funds Ltd	-	(8,452)	(8,452)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$11,406)</b>	<b>(\$11,406)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
4400 Lottery Funds Ltd	-	1,196	1,196	100.00%
3400 Other Funds Ltd	-	1,758	1,758	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$2,954</b>	<b>\$2,954</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,105,000	1,105,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	1,105,000	1,105,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,105,000</b>	<b>\$1,105,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	1,105,000	1,105,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,105,000</b>	<b>\$1,105,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	930,000	930,000	0	0.00%
All Funds	1,055,000	1,055,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	930,000	930,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,055,000</b>	<b>\$1,055,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	1,105,000	1,105,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,230,000</b>	<b>\$1,230,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$125,000)</b>	<b>(\$125,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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%)

REVENUE CATEGORIES

8000 General Fund 1,000,000 - (1,000,000) (100.00%)

**TOTAL REVENUE CATEGORIES \$1,000,000 - (\$1,000,000) (100.00%)**

AVAILABLE REVENUES

8000 General Fund 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

8000 General Fund 386,112 - (386,112) (100.00%)

SALARIES & WAGES

8000 General Fund 386,112 - (386,112) (100.00%)

**TOTAL SALARIES & WAGES \$386,112 - (\$386,112) (100.00%)**

OTHER PAYROLL EXPENSES



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	228	-	(228)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	50,544	-	(50,544)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	29,536	-	(29,536)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	276	-	(276)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,317	-	(2,317)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	133,344	-	(133,344)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	216,245	-	(216,245)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$216,245</b>	<b>-</b>	<b>(\$216,245)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	602,357	-	(602,357)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$602,357</b>	<b>-</b>	<b>(\$602,357)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	397,643	-	(397,643)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	397,643	-	(397,643)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$397,643</b>	<b>-</b>	<b>(\$397,643)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	-	(4)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	-	(4.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	142,500	-	(142,500)	(100.00%)
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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**TRANSFERS IN**

**1691 Tsfr From Watershed Enhance Bd**

4400 Lottery Funds Ltd	-	142,500	142,500	100.00%
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**REVENUE CATEGORIES**

8000 General Fund	142,500	-	(142,500)	(100.00%)
4400 Lottery Funds Ltd	-	142,500	142,500	100.00%
6400 Federal Funds Ltd	570,000	570,000	0	0.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$712,500</b>	<b>\$712,500</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8000 General Fund	142,500	-	(142,500)	(100.00%)
4400 Lottery Funds Ltd	-	142,500	142,500	100.00%
6400 Federal Funds Ltd	570,000	570,000	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$712,500</b>	<b>\$712,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	55,020	-	(55,020)	(100.00%)
4400 Lottery Funds Ltd	-	55,020	55,020	100.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
All Funds	289,584	289,584	0	0.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	55,020	-	(55,020)	(100.00%)
4400 Lottery Funds Ltd	-	55,020	55,020	100.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$289,584</b>	<b>\$289,584</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	33	-	(33)	(100.00%)
4400 Lottery Funds Ltd	-	33	33	100.00%
6400 Federal Funds Ltd	138	138	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	171	171	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	7,203	-	(7,203)	(100.00%)
4400 Lottery Funds Ltd	-	7,203	7,203	100.00%
6400 Federal Funds Ltd	30,705	30,705	0	0.00%
All Funds	37,908	37,908	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	4,209	-	(4,209)	(100.00%)
4400 Lottery Funds Ltd	-	4,209	4,209	100.00%
6400 Federal Funds Ltd	17,943	17,943	0	0.00%
All Funds	22,152	22,152	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	39	-	(39)	(100.00%)
4400 Lottery Funds Ltd	-	39	39	100.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	207	207	0	0.00%
<b>3260 Mass Transit Tax</b>				
8000 General Fund	330	-	(330)	(100.00%)
4400 Lottery Funds Ltd	-	330	330	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	330	330	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	19,002	-	(19,002)	(100.00%)
4400 Lottery Funds Ltd	-	19,002	19,002	100.00%
6400 Federal Funds Ltd	81,006	81,006	0	0.00%
All Funds	100,008	100,008	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	30,816	-	(30,816)	(100.00%)
4400 Lottery Funds Ltd	-	30,816	30,816	100.00%
6400 Federal Funds Ltd	129,960	129,960	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$160,776</b>	<b>\$160,776</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	85,836	-	(85,836)	(100.00%)
4400 Lottery Funds Ltd	-	85,836	85,836	100.00%
6400 Federal Funds Ltd	364,524	364,524	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$450,360</b>	<b>\$450,360</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
8000 General Fund	56,664	-	(56,664)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	56,664	56,664	100.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
All Funds	262,140	262,140	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	56,664	-	(56,664)	(100.00%)
4400 Lottery Funds Ltd	-	56,664	56,664	100.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$262,140</b>	<b>\$262,140</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	142,500	-	(142,500)	(100.00%)
4400 Lottery Funds Ltd	-	142,500	142,500	100.00%
6400 Federal Funds Ltd	570,000	570,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$712,500</b>	<b>\$712,500</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

**AUTHORIZED POSITIONS**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	3	3	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,320,000</b>	<b>-</b>	<b>(\$1,320,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,320,000</b>	<b>-</b>	<b>(\$1,320,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	111,384	-	(111,384)	(100.00%)
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SALARIES & WAGES

8000 General Fund	111,384	-	(111,384)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$111,384</b>	<b>-</b>	<b>(\$111,384)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	14,580	-	(14,580)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	8,521	-	(8,521)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	668	-	(668)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	57,231	-	(57,231)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$57,231</b>	<b>-</b>	<b>(\$57,231)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	168,615	-	(168,615)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$168,615</b>	<b>-</b>	<b>(\$168,615)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4300 Professional Services</b>				
8000 General Fund	1,151,385	-	(1,151,385)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	1,151,385	-	(1,151,385)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,151,385</b>	<b>-</b>	<b>(\$1,151,385)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,320,000	-	(1,320,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,320,000</b>	<b>-</b>	<b>(\$1,320,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	334,152	-	(334,152)	(100.00%)
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SALARIES & WAGES

8000 General Fund	334,152	-	(334,152)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$334,152</b>	<b>-</b>	<b>(\$334,152)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	171	-	(171)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	43,740	-	(43,740)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	25,563	-	(25,563)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	207	-	(207)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	2,005	-	(2,005)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	100,008	-	(100,008)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	171,694	-	(171,694)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$171,694</b>	<b>-</b>	<b>(\$171,694)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	505,846	-	(505,846)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$505,846</b>	<b>-</b>	<b>(\$505,846)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	494,154	-	(494,154)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	494,154	-	(494,154)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$494,154</b>	<b>-</b>	<b>(\$494,154)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	1,000,000	-	(1,000,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>-</b>	<b>(\$1,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	843,662	843,662	0	0.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(843,662)	(843,662)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$843,662)</b>	<b>(\$843,662)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	295,610	295,610	0	0.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(295,610)	(295,610)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$295,610)</b>	<b>(\$295,610)</b>	<b>\$0</b>	<b>0.00%</b>



**Package Comparison Report - Detail  
2017-19 Biennium  
State Police Enforcement**

**Cross Reference Number: 63500-030-00-00-00000  
Package: Overtime Fund for Winter Range Enforcement  
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		
<b>EXPENDITURES</b>				
<b>SPECIAL PAYMENTS</b>				
<b>6257 Spc Pmt to Police, Dept of State</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,012)	(18,012)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	31,471	31,471	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(18,012)	(18,012)	0	0.00%
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6400 Federal Funds Ltd	31,471	31,471	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$13,459</b>	<b>\$13,459</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	(18,012)	(18,012)	0	0.00%
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6400 Federal Funds Ltd	31,471	31,471	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$13,459</b>	<b>\$13,459</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Agency Request 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	1,042	1,042	0	0.00%
6400 Federal Funds Ltd	16,478	16,478	0	0.00%
All Funds	17,520	17,520	0	0.00%
<b>3170 Overtime Payments</b>				
3400 Other Funds Ltd	21	21	0	0.00%
<b>3180 Shift Differential</b>				
3400 Other Funds Ltd	1,234	1,234	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,297	2,297	0	0.00%
6400 Federal Funds Ltd	16,478	16,478	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$18,775</b>	<b>\$18,775</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
8000 General Fund	(1,095)	(1,095)	0	0.00%
3400 Other Funds Ltd	71,420	71,420	0	0.00%
6400 Federal Funds Ltd	10,522	10,522	0	0.00%
All Funds	80,847	80,847	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	14,897	14,897	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
8000 General Fund	(89)	(89)	0	0.00%
3400 Other Funds Ltd	8,342	8,342	0	0.00%
All Funds	8,253	8,253	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	(1,184)	(1,184)	0	0.00%
3400 Other Funds Ltd	94,659	94,659	0	0.00%
6400 Federal Funds Ltd	10,522	10,522	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$103,997</b>	<b>\$103,997</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
8000 General Fund	(16,828)	(16,828)	0	0.00%
3400 Other Funds Ltd	(85,094)	(85,094)	0	0.00%
6400 Federal Funds Ltd	4,471	4,471	0	0.00%
All Funds	(97,451)	(97,451)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
8000 General Fund	(16,828)	(16,828)	0	0.00%
3400 Other Funds Ltd	(85,094)	(85,094)	0	0.00%
6400 Federal Funds Ltd	4,471	4,471	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$97,451)</b>	<b>(\$97,451)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	(18,012)	(18,012)	0	0.00%
3400 Other Funds Ltd	11,862	11,862	0	0.00%
6400 Federal Funds Ltd	31,471	31,471	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,321</b>	<b>\$25,321</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(18,012)	(18,012)	0	0.00%
3400 Other Funds Ltd	11,862	11,862	0	0.00%
6400 Federal Funds Ltd	31,471	31,471	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$25,321</b>	<b>\$25,321</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,862)	(11,862)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$11,862)</b>	<b>(\$11,862)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	449,508	449,508	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	141,689	141,689	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	449,508	449,508	0	0.00%
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6400 Federal Funds Ltd	141,689	141,689	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$591,197</b>	<b>\$591,197</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	449,508	449,508	0	0.00%
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6400 Federal Funds Ltd	141,689	141,689	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$591,197</b>	<b>\$591,197</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,473	5,473	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,109	2,109	0	0.00%
All Funds	7,582	7,582	0	0.00%
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	846	846	0	0.00%
6400 Federal Funds Ltd	544	544	0	0.00%
All Funds	1,390	1,390	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	2,283	2,283	0	0.00%
6400 Federal Funds Ltd	1,074	1,074	0	0.00%
All Funds	3,357	3,357	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	34,225	34,225	0	0.00%
6400 Federal Funds Ltd	1,613	1,613	0	0.00%
All Funds	35,838	35,838	0	0.00%
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	41,954	41,954	0	0.00%
6400 Federal Funds Ltd	336	336	0	0.00%
All Funds	42,290	42,290	0	0.00%
<b>4225 State Gov. Service Charges</b>				

Description	Agency Request 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	449,508	449,508	0	0.00%
3400 Other Funds Ltd	810,711	810,711	0	0.00%
All Funds	1,260,219	1,260,219	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	858	858	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	8,538	8,538	0	0.00%
6400 Federal Funds Ltd	6,341	6,341	0	0.00%
All Funds	14,879	14,879	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	82,857	82,857	0	0.00%
6400 Federal Funds Ltd	51,374	51,374	0	0.00%
All Funds	134,231	134,231	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	75,279	75,279	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	79,955	79,955	0	0.00%
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	548	548	0	0.00%



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	275	275	0	0.00%
6400 Federal Funds Ltd	539	539	0	0.00%
All Funds	814	814	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	439	439	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	85,224	85,224	0	0.00%
6400 Federal Funds Ltd	663	663	0	0.00%
All Funds	85,887	85,887	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	9,585	9,585	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	9,848	9,848	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	10,313	10,313	0	0.00%
6400 Federal Funds Ltd	254	254	0	0.00%
All Funds	10,567	10,567	0	0.00%
<b>4575 Agency Program Related S and S</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,305	41,305	0	0.00%
6400 Federal Funds Ltd	63,778	63,778	0	0.00%
All Funds	105,083	105,083	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	50,732	50,732	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	30,266	30,266	0	0.00%
6400 Federal Funds Ltd	5,775	5,775	0	0.00%
All Funds	36,041	36,041	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	671	671	0	0.00%
6400 Federal Funds Ltd	2,567	2,567	0	0.00%
All Funds	3,238	3,238	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	10,570	10,570	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
All Funds	10,787	10,787	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	449,508	449,508	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,382,907	1,382,907	0	0.00%
6400 Federal Funds Ltd	137,447	137,447	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,969,862</b>	<b>\$1,969,862</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5100 Office Furniture and Fixtures</b>				
3400 Other Funds Ltd	7,295	7,295	0	0.00%
<b>5450 Agricultural Equip. and Mach.</b>				
3400 Other Funds Ltd	5,235	5,235	0	0.00%
<b>5600 Data Processing Hardware</b>				
3400 Other Funds Ltd	19,121	19,121	0	0.00%
<b>5700 Building Structures</b>				
6400 Federal Funds Ltd	1,282	1,282	0	0.00%
<b>5900 Other Capital Outlay</b>				
3400 Other Funds Ltd	4,022	4,022	0	0.00%
6400 Federal Funds Ltd	2,960	2,960	0	0.00%
All Funds	6,982	6,982	0	0.00%
<b>CAPITAL OUTLAY</b>				
3400 Other Funds Ltd	35,673	35,673	0	0.00%
6400 Federal Funds Ltd	4,242	4,242	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$39,915</b>	<b>\$39,915</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	449,508	449,508	0	0.00%
3400 Other Funds Ltd	1,418,580	1,418,580	0	0.00%
6400 Federal Funds Ltd	141,689	141,689	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$2,009,777</b>	<b>\$2,009,777</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,418,580)	(1,418,580)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,418,580)</b>	<b>(\$1,418,580)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4350 Dispute Resolution Services</b>				
3400 Other Funds Ltd	11,652	11,652	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	11,652	11,652	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$11,652</b>	<b>\$11,652</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	11,652	11,652	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$11,652</b>	<b>\$11,652</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(11,652)	(11,652)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$11,652)</b>	<b>(\$11,652)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	(466,650)	(466,650)	0	0.00%
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**REVENUE CATEGORIES**

6400 Federal Funds Ltd	(466,650)	(466,650)	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$466,650)</b>	<b>(\$466,650)</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

6400 Federal Funds Ltd	(466,650)	(466,650)	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$466,650)</b>	<b>(\$466,650)</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3160 Temporary Appointments**

6400 Federal Funds Ltd	(433,488)	(433,488)	0	0.00%
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**SALARIES & WAGES**

6400 Federal Funds Ltd	(433,488)	(433,488)	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$433,488)</b>	<b>(\$433,488)</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3230 Social Security Taxes</b>				
6400 Federal Funds Ltd	(33,162)	(33,162)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
6400 Federal Funds Ltd	(33,162)	(33,162)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$33,162)</b>	<b>(\$33,162)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
6400 Federal Funds Ltd	(466,650)	(466,650)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$466,650)</b>	<b>(\$466,650)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	(466,650)	(466,650)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$466,650)</b>	<b>(\$466,650)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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 - (492,172) (492,172) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (492,172) (492,172) 100.00%

**TOTAL REVENUE CATEGORIES - (\$492,172) (\$492,172) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (492,172) (492,172) 100.00%

**TOTAL AVAILABLE REVENUES - (\$492,172) (\$492,172) 100.00%**

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd - (175,752) (175,752) 100.00%

**SALARIES & WAGES**

3400 Other Funds Ltd - (175,752) (175,752) 100.00%

**TOTAL SALARIES & WAGES - (\$175,752) (\$175,752) 100.00%**

**OTHER PAYROLL EXPENSES**



Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	(57)	(57)	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	(23,006)	(23,006)	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	(13,445)	(13,445)	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	(69)	(69)	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	(69,913)	(69,913)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>(\$69,913)</b>	<b>(\$69,913)</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1)</b>	<b>(\$1)</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	(245,666)	(245,666)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>(\$245,666)</b>	<b>(\$245,666)</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(492,172)	(492,172)	100.00%
3400 Other Funds Ltd	-	492,172	492,172	100.00%
All Funds	-	-	0	0.00%
<b>4600 Intra-agency Charges</b>				
3400 Other Funds Ltd	-	(492,172)	(492,172)	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	(30,941)	(30,941)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(492,172)	(492,172)	100.00%
3400 Other Funds Ltd	-	(30,941)	(30,941)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$523,113)</b>	<b>(\$523,113)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(492,172)	(492,172)	100.00%
3400 Other Funds Ltd	-	(276,607)	(276,607)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$768,779)	(\$768,779)	100.00%
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	276,607	276,607	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$276,607</b>	<b>\$276,607</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund - (224,556) (224,556) 100.00%

**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd - (11,901) (11,901) 100.00%

**REVENUE CATEGORIES**

8000 General Fund - (224,556) (224,556) 100.00%

6400 Federal Funds Ltd - (11,901) (11,901) 100.00%

**TOTAL REVENUE CATEGORIES - (\$236,457) (\$236,457) 100.00%**

**AVAILABLE REVENUES**

8000 General Fund - (224,556) (224,556) 100.00%

6400 Federal Funds Ltd - (11,901) (11,901) 100.00%

**TOTAL AVAILABLE REVENUES - (\$236,457) (\$236,457) 100.00%**

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4200 Telecommunications**

3400 Other Funds Ltd - (56,436) (56,436) 100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(452)	(452)	100.00%
All Funds	-	(56,888)	(56,888)	100.00%
<b>4225 State Gov. Service Charges</b>				
8000 General Fund	-	(224,556)	(224,556)	100.00%
3400 Other Funds Ltd	-	(404,999)	(404,999)	100.00%
All Funds	-	(629,555)	(629,555)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(7,568)	(7,568)	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	18,924	18,924	100.00%
6400 Federal Funds Ltd	-	(11,449)	(11,449)	100.00%
All Funds	-	7,475	7,475	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	(224,556)	(224,556)	100.00%
3400 Other Funds Ltd	-	(450,079)	(450,079)	100.00%
6400 Federal Funds Ltd	-	(11,901)	(11,901)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$686,536)</b>	<b>(\$686,536)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	(224,556)	(224,556)	100.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(450,079)	(450,079)	100.00%
6400 Federal Funds Ltd	-	(11,901)	(11,901)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$686,536)</b>	<b>(\$686,536)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	450,079	450,079	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$450,079</b>	<b>\$450,079</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(45,231)	(45,231)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(45,231)	(45,231)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$45,231)</b>	<b>(\$45,231)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(45,231)	(45,231)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$45,231)</b>	<b>(\$45,231)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	45,231	45,231	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$45,231</b>	<b>\$45,231</b>	<b>100.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$100,000)</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-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	300,000	-	(300,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$300,000</b>	<b>-</b>	<b>(\$300,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	300,000	-	(300,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$300,000</b>	<b>-</b>	<b>(\$300,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	128,232	-	(128,232)	(100.00%)
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SALARIES & WAGES

8000 General Fund	128,232	-	(128,232)	(100.00%)
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$128,232</b>	<b>-</b>	<b>(\$128,232)</b>	<b>(100.00%)</b>
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OTHER PAYROLL EXPENSES

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	57	-	(57)	(100.00%)
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	16,786	-	(16,786)	(100.00%)
<b>3230 Social Security Taxes</b>				
8000 General Fund	9,810	-	(9,810)	(100.00%)
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	69	-	(69)	(100.00%)
<b>3260 Mass Transit Tax</b>				
8000 General Fund	769	-	(769)	(100.00%)
<b>3270 Flexible Benefits</b>				
8000 General Fund	33,336	-	(33,336)	(100.00%)
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	60,827	-	(60,827)	(100.00%)
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$60,827</b>	<b>-</b>	<b>(\$60,827)</b>	<b>(100.00%)</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	189,059	-	(189,059)	(100.00%)
<b>TOTAL PERSONAL SERVICES</b>	<b>\$189,059</b>	<b>-</b>	<b>(\$189,059)</b>	<b>(100.00%)</b>
<b>SERVICES &amp; SUPPLIES</b>				

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	30,941	-	(30,941)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	30,941	-	(30,941)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$30,941</b>	<b>-</b>	<b>(\$30,941)</b>	<b>(100.00%)</b>
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
8000 General Fund	80,000	-	(80,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8000 General Fund	80,000	-	(80,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$80,000</b>	<b>-</b>	<b>(\$80,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
8000 General Fund	300,000	-	(300,000)	(100.00%)
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>-</b>	<b>(\$300,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	250,000	-	(250,000)	(100.00%)
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REVENUE CATEGORIES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
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AVAILABLE REVENUES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

8000 General Fund	250,000	-	(250,000)	(100.00%)
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SERVICES & SUPPLIES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
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EXPENDITURES

8000 General Fund	250,000	-	(250,000)	(100.00%)
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>-</b>	<b>(\$250,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2017-19 Biennium  
 Debt Service

Cross Reference Number: 63500-050-00-00-00000  
 Package: Debt Service - Deferred Maintenance G.O. Bonds  
 Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Agency Request Budget (V-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	215,000	-	(215,000)	(100.00%)
8030 General Fund Debt Svc	1,129,468	1,129,468	0	0.00%
All Funds	1,344,468	1,129,468	(215,000)	(15.99%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	215,000	215,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	215,000	-	(215,000)	(100.00%)
8030 General Fund Debt Svc	1,129,468	1,129,468	0	0.00%
3400 Other Funds Ltd	-	215,000	215,000	100.00%

<b>TOTAL REVENUE CATEGORIES</b>	<b>\$1,344,468</b>	<b>\$1,344,468</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

8000 General Fund	215,000	-	(215,000)	(100.00%)
8030 General Fund Debt Svc	1,129,468	1,129,468	0	0.00%
3400 Other Funds Ltd	-	215,000	215,000	100.00%

<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,344,468</b>	<b>\$1,344,468</b>	<b>\$0</b>	<b>0.00%</b>
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Package Comparison Report - Detail  
 2017-19 Biennium  
 Debt Service

Cross Reference Number: 63500-050-00-00-00000  
 Package: Debt Service - Deferred Maintenance G.O. Bonds  
 Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**SERVICES & SUPPLIES**

**4625 Other COI Costs**

8000 General Fund	215,000	-	(215,000)	(100.00%)
3400 Other Funds Ltd	-	215,000	215,000	100.00%
All Funds	215,000	215,000	0	0.00%

**DEBT SERVICE**

**7100 Principal - Bonds**

8030 General Fund Debt Svc	520,000	520,000	0	0.00%
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**7150 Interest - Bonds**

8030 General Fund Debt Svc	609,468	609,468	0	0.00%
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**DEBT SERVICE**

8030 General Fund Debt Svc	1,129,468	1,129,468	0	0.00%
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**TOTAL DEBT SERVICE**

<b>\$1,129,468</b>	<b>\$1,129,468</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

8000 General Fund	215,000	-	(215,000)	(100.00%)
8030 General Fund Debt Svc	1,129,468	1,129,468	0	0.00%
3400 Other Funds Ltd	-	215,000	215,000	100.00%

**TOTAL EXPENDITURES**

<b>\$1,344,468</b>	<b>\$1,344,468</b>	<b>\$0</b>	<b>0.00%</b>
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>OTHER PAYROLL EXPENSES</b>				
<b>3221 Pension Obligation Bond</b>				
3010 Other Funds Cap Improvement	1,327	1,327	0	0.00%
<b>3260 Mass Transit Tax</b>				
3010 Other Funds Cap Improvement	156	156	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3010 Other Funds Cap Improvement	1,483	1,483	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,483</b>	<b>\$1,483</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3010 Other Funds Cap Improvement	1,483	1,483	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,483</b>	<b>\$1,483</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3010 Other Funds Cap Improvement	(1,483)	(1,483)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,483)</b>	<b>(\$1,483)</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2017-19 Biennium  
Capital Improvements**

**Cross Reference Number: 63500-088-00-00-00000  
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		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3010 Other Funds Cap Improvement	(1,000,000)	(1,000,000)	0	0.00%
<b>CAPITAL OUTLAY</b>				
3010 Other Funds Cap Improvement	(1,000,000)	(1,000,000)	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3010 Other Funds Cap Improvement	(1,000,000)	(1,000,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,000,000)</b>	<b>(\$1,000,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3010 Other Funds Cap Improvement	1,000,000	1,000,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Agency Request Budget (V-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	5,550	5,550	0	0.00%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
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**REVENUE CATEGORIES**

8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
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6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>\$115,952</b>	<b>\$115,952</b>	<b>\$0</b>	<b>0.00%</b>
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**AVAILABLE REVENUES**

8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
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6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,952</b>	<b>\$115,952</b>	<b>\$0</b>	<b>0.00%</b>
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**EXPENDITURES**

**SERVICES & SUPPLIES**

**4100 Instate Travel**

8010 General Fund Cap Improvement	2	2	0	0.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	4,104	4,104	0	0.00%
All Funds	4,106	4,106	0	0.00%
<b>4150 Employee Training</b>				
3010 Other Funds Cap Improvement	446	446	0	0.00%
<b>4175 Office Expenses</b>				
3010 Other Funds Cap Improvement	1,093	1,093	0	0.00%
<b>4200 Telecommunications</b>				
3010 Other Funds Cap Improvement	917	917	0	0.00%
<b>4275 Publicity and Publications</b>				
8010 General Fund Cap Improvement	9	9	0	0.00%
3010 Other Funds Cap Improvement	1,202	1,202	0	0.00%
All Funds	1,211	1,211	0	0.00%
<b>4300 Professional Services</b>				
3010 Other Funds Cap Improvement	2,546	2,546	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3010 Other Funds Cap Improvement	43	43	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3010 Other Funds Cap Improvement	220	220	0	0.00%
<b>4450 Fuels and Utilities</b>				

Description	Agency Request 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	2,738	2,738	0	0.00%
<b>4475 Facilities Maintenance</b>				
8010 General Fund Cap Improvement	4,403	4,403	0	0.00%
3010 Other Funds Cap Improvement	5,163	5,163	0	0.00%
All Funds	9,566	9,566	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3010 Other Funds Cap Improvement	64,678	64,678	0	0.00%
<b>4650 Other Services and Supplies</b>				
8010 General Fund Cap Improvement	1,136	1,136	0	0.00%
3010 Other Funds Cap Improvement	17,830	17,830	0	0.00%
6010 Federal Funds Cap Improvement	42,086	42,086	0	0.00%
All Funds	61,052	61,052	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3010 Other Funds Cap Improvement	906	906	0	0.00%
<b>4715 IT Expendable Property</b>				
3010 Other Funds Cap Improvement	503	503	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
3010 Other Funds Cap Improvement	102,389	102,389	0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improvement	42,086	42,086	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$150,025</b>	<b>\$150,025</b>	<b>\$0</b>	<b>0.00%</b>
<b>CAPITAL OUTLAY</b>				
<b>5200 Technical Equipment</b>				
3010 Other Funds Cap Improvement	1,887	1,887	0	0.00%
<b>5650 Land and Improvements</b>				
6010 Federal Funds Cap Improvement	19,055	19,055	0	0.00%
<b>5700 Building Structures</b>				
3010 Other Funds Cap Improvement	71,985	71,985	0	0.00%
<b>5900 Other Capital Outlay</b>				
3010 Other Funds Cap Improvement	11,635	11,635	0	0.00%
6010 Federal Funds Cap Improvement	25,900	25,900	0	0.00%
All Funds	37,535	37,535	0	0.00%
<b>CAPITAL OUTLAY</b>				
3010 Other Funds Cap Improvement	85,507	85,507	0	0.00%
6010 Federal Funds Cap Improvement	44,955	44,955	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$130,462</b>	<b>\$130,462</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				

Description	Agency Request 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	23,361	23,361	0	0.00%
<b>EXPENDITURES</b>				
8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
3010 Other Funds Cap Improvement	187,896	187,896	0	0.00%
6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$303,848</b>	<b>\$303,848</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8010 General Fund Cap Improvement	-	-	0	0.00%
3010 Other Funds Cap Improvement	(187,896)	(187,896)	0	0.00%
6010 Federal Funds Cap Improvement	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$187,896)</b>	<b>(\$187,896)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Agency Request Budget (V-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	-	(15,552)	(15,552)	100.00%
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REVENUE CATEGORIES

8010 General Fund Cap Improvement	-	(15,552)	(15,552)	100.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>(\$15,552)</b>	<b>(\$15,552)</b>	<b>100.00%</b>
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	-	(15,552)	(15,552)	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>(\$15,552)</b>	<b>(\$15,552)</b>	<b>100.00%</b>
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EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

8010 General Fund Cap Improvement	-	(15,552)	(15,552)	100.00%
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SERVICES & SUPPLIES

8010 General Fund Cap Improvement	-	(15,552)	(15,552)	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>(\$15,552)</b>	<b>(\$15,552)</b>	<b>100.00%</b>
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EXPENDITURES

8010 General Fund Cap Improvement	-	(15,552)	(15,552)	100.00%
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Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	(\$15,552)	(\$15,552)	100.00%
<b>ENDING BALANCE</b>				
8010 General Fund Cap Improvement	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
3010 Other Funds Cap Improvement	520,000	520,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3010 Other Funds Cap Improvement	520,000	520,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3010 Other Funds Cap Improvement	520,000	520,000	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$520,000</b>	<b>\$520,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3010 Other Funds Cap Improvement	(520,000)	(520,000)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$520,000)</b>	<b>(\$520,000)</b>	<b>\$0</b>	<b>0.00%</b>

**Package Comparison Report - Detail  
2017-19 Biennium  
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000  
Package: Coastal Resilience Facility Newport  
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		
<b>REVENUE CATEGORIES</b>				
<b>GENERAL FUND APPROPRIATION</b>				
<b>0050 General Fund Appropriation</b>				
8020 General Fund Cap Construction	10,000,000	-	(10,000,000)	(100.00%)
<b>REVENUE CATEGORIES</b>				
8020 General Fund Cap Construction	10,000,000	-	(10,000,000)	(100.00%)
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,000,000</b>	<b>-</b>	<b>(\$10,000,000)</b>	<b>(100.00%)</b>
<b>AVAILABLE REVENUES</b>				
8020 General Fund Cap Construction	10,000,000	-	(10,000,000)	(100.00%)
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,000,000</b>	<b>-</b>	<b>(\$10,000,000)</b>	<b>(100.00%)</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5700 Building Structures</b>				
8020 General Fund Cap Construction	10,000,000	-	(10,000,000)	(100.00%)
<b>CAPITAL OUTLAY</b>				
8020 General Fund Cap Construction	10,000,000	-	(10,000,000)	(100.00%)
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$10,000,000</b>	<b>-</b>	<b>(\$10,000,000)</b>	<b>(100.00%)</b>
<b>ENDING BALANCE</b>				
8020 General Fund Cap Construction	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000  
Package: Coastal Resilience Facility Newport  
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		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>BOND SALES</b>				
<b>0555 General Fund Obligation Bonds</b>				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
<b>REVENUE CATEGORIES</b>				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>CAPITAL OUTLAY</b>				
<b>5900 Other Capital Outlay</b>				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
<b>CAPITAL OUTLAY</b>				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3020 Other Funds Cap Construction	-	-	0	0.00%

**Package Comparison Report - Detail  
2017-19 Biennium  
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000**

**Package: Deferred Maintenance**

**Pkg Group: POL Pkg Type: POL Pkg Number: 136**

Description	Agency Request Budget (V-01)	Governor's Budget (Y-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	1.00	24.00	9,369.00		224,856			224,856
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,056.00				145,344	145,344
000	MMS	X0806	AA OFFICE MANAGER 2	5	3.00	72.00	4,359.00	82,257	212,184	16,455		310,896
000	MMS	X3149	AA PROFESSIONAL ENGINEER 2	1	1.00	24.00	7,714.00	160,013		25,123		185,136
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	30	30.00	720.00	6,041.13	950,954	1,705,803	1,692,859		4,349,616
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00			160,152		160,152
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	20	15.50	372.00	7,294.66	225,286	1,283,805	1,007,789	185,136	2,702,016
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,496.00	360,951	137,492	419,125	101,952	1,019,520
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,932.50		428,760			428,760
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	11	11.00	264.00	4,428.00	84,616	283,779	800,597		1,168,992
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	22	22.00	528.00	5,171.86	398,924	917,508	1,414,312		2,730,744
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	11	11.00	264.00	6,076.63	119,568	151,280	1,333,384		1,604,232
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,561.00			213,574	101,354	314,928
000	OAD	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,072.50		57,690	89,790		147,480
000	OAD	C0104	AP OFFICE SPECIALIST 2	26	17.00	408.00	3,396.32	143,374	1,022,616	223,844		1,389,834
000	OAD	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAD	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,432.00		159,552	53,184		212,736
000	OAD	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAD	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,217.00		25,302	75,906		101,208
000	OAD	C0801	AP OFFICE COORDINATOR	10	6.74	162.00	3,587.16	7,331	185,397	383,152		575,880
000	OAD	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	5,260.33		148,991	229,753		378,744
000	OAD	C0872	AP OPERATIONS & POLICY ANALYST 3	1	.50	12.00	7,462.00		89,544			89,544
000	OAD	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	OAD	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,256.00	87,072		261,216		348,288



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C3110	AP ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,500.00	84,000				84,000
000	0AO	C3111	AP ENGINEERING TECHNICIAN 3	2	2.00	48.00	4,646.00		223,008			223,008
000	0AO	C3253	AP FACILITIES ENGINEER 3	5	5.00	120.00	7,387.00	510,504	187,968	187,968		886,440
000	0AO	C3267	AP CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,095.00	122,280				122,280
000	0AO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	41	41.00	984.00	2,787.09	459,456	655,423	1,627,625		2,742,504
000	0AO	C3779	AP MICROBIOLOGIST 1	5	5.00	120.00	4,443.20	10,738	131,012	391,434		533,184
000	0AO	C4001	AP PAINTER	1	1.00	24.00	5,095.00			122,280		122,280
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	6	6.00	144.00	3,741.50		10,325	528,451		538,776
000	0AO	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,124.00			245,952		245,952
000	0AO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,886.50			282,552		282,552
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	4,022.00			96,528		96,528
000	0AO	C4422	AP EQUIPMENT OPERATOR	2	2.00	48.00	4,139.50		42,632	156,064		198,696
000	0AO	C8341	AP FISH & WILDLIFE TECHNICIAN	119	119.00	2856.00	3,613.61	895,694	2,203,493	7,219,973		10,319,160
000	0AO	C8342	AP FISH & W/L TECH SENIOR	50	50.00	1200.00	4,157.54	793,929	1,606,546	2,588,573		4,989,048
000	0AO	C8346	AP FISH & WILDLIFE TECH COORD	2	2.00	48.00	4,180.00		12,600	188,040		200,640
000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	29	29.00	696.00	4,300.06	531,039	738,024	1,505,937	217,848	2,992,848
000	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	84	84.00	2016.00	5,169.72	1,998,416	3,026,238	5,000,146	397,368	10,422,168
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	45	44.87	1076.76	6,068.22	404,119	2,701,699	2,867,327	559,572	6,532,717
000	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	10	10.00	240.00	6,832.00	349,824	869,697		420,159	1,639,680
000	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	262	110.60	2659.63	2,527.14	534,229	1,261,708	4,801,173	144,437	6,741,547
000	0BO	C4012	AP FACILITY MAINTENANCE SPEC	1	.48	11.46	3,847.00			44,087		44,087
000	0BO	C4116	AP LABORER/STUDENT WORKER	6	3.00	72.00	2,544.66	34,145	4,098	144,973		183,216
000	0BO	C8341	AP FISH & WILDLIFE TECHNICIAN	24	12.46	299.08	3,050.64		139,207	768,176		907,383
000	0BO	C8501	AP NATURAL RESOURCE SPECIALIST 1	6	3.00	72.00	3,500.00		21,000	231,000		252,000
000	0BO	C8502	AP NATURAL RESOURCE SPECIALIST 2	2	1.17	28.16	4,441.00			126,802		126,802

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000				873	682.32	16381.09	3,986.16	9,348,719	21,245,749	37,718,332	2,273,170	70,585,970

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,352.00	8,240-	8,240			
090	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	8,496.00	29,607-	29,607			
090	OAD	C3779	AP MICROBIOLOGIST 1		.00	.00	4,217.00	10,738-	10,738			
090	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	3,073.00	73,752-	73,752			
090	OAD	C8342	AP FISH & W/L TECH SENIOR		.00	.00	4,432.00	106,368-	106,368			
090	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	5,607.00	134,568-				134,568-
090	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	6,274.66	66,132-	66,132			
090	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	2-	1.75-	42.00-	2,518.16	119,862-	14,634			105,228-
090				3-	2.75-	66.00-	4,934.95	549,267-	309,471			239,796-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,641.00		111,384			111,384
104				1	1.00	24.00	4,641.00		111,384			111,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	2,484.50				19,512	19,512
108	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,432.00				106,368	106,368
108	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
108				2	1.33	32.00	3,686.00				125,880	125,880

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
139	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	6,673.00		26,697	26,697-		
139	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,714.00		26,993	26,993-		
139	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1		.00	.00	5,496.00	10,987	10,987-			
139	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2		.00	.00	6,352.00		44,469	44,469-		
139	OAD	C0103	AP OFFICE SPECIALIST 1		.00	.00	3,205.00		57,690-	57,691		1
139	OAD	C0104	AP OFFICE SPECIALIST 2		.13-	3.00-	3,612.66	46,176	49,842-	7,341-		11,007-
139	OAD	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	4,432.00		4,436	4,436-		
139	OAD	C0435	AP PROCUREMENT AND CONTRACT ASST		.00	.00	4,217.00	12,651	12,651-			
139	OAD	C1243	AP FISCAL ANALYST 1		.00	.00	4,860.00	87,480	87,480-			
139	OAD	C3111	AP ENGINEERING TECHNICIAN 3		.00	.00	4,646.00	18,576	18,576-			
139	OAD	C3253	AP FACILITIES ENGINEER 3		.00	.00	7,832.00	78,326	15,657-	62,669-		
139	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	3,462.94	106,201	68,004-	38,197-		
139	OAD	C8342	AP FISH & W/L TECH SENIOR		.00	.00	4,022.75	99,814	99,814-			
139	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	4,406.66	65,317	65,317-			
139	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	3,205.00					
139					.13-	3.00-	4,398.86	525,528	383,423-	153,111-		11,006-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
142	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,022.00			78,188	18,340	96,528
142				1	1.00	24.00	4,022.00			78,188	18,340	96,528
				874	682.77	16392.09	4,036.32	9,324,980	21,283,181	37,643,409	2,417,390	70,668,960

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	4,320.00		103,680			103,680
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	10	10.00	240.00	6,096.14		935,775	502,737		1,438,512
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,505.80		746,422	154,274		900,696
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,924.00		380,352			380,352
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	5	4.50	108.00	7,158.00	248,376	209,825	303,223		761,424
000	OAO	C0104	AP OFFICE SPECIALIST 2	8	7.00	168.00	3,392.62		340,371	241,761		582,132
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	5,343.00		128,232			128,232
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,796.00		81,139	57,965		139,104
000	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	6	6.00	144.00	3,110.42		183,859	261,773		445,632
000	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	4	4.00	96.00	3,770.60		175,651	180,293		355,944
000	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	13	12.50	300.00	4,372.13	116,640	414,673	797,987		1,329,300
000	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	28	28.00	672.00	5,252.06	207,912	2,194,943	1,114,849		3,517,704
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	16	16.00	384.00	5,895.57	694,992	1,101,623	469,825		2,266,440
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	5	5.00	120.00	6,581.66		481,805	295,219		777,024
000	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	120	60.58	1453.05	2,566.51	382,788	1,459,769	1,905,306		3,747,863
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.33	8.00	2,940.00		23,520			23,520
000	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.67	16.00	3,500.00			56,000		56,000
000				227	164.58	3949.05	3,885.29	1,650,708	8,961,639	6,341,212		16,953,559



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
123					.00	.00	5,343.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
124	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
124	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
124					.00	.00	2,966.66					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
125	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	4,747.00					
125	OAD	C1163	AP ECONOMIST 3		.00	.00	5,343.00					
125	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
125	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	3,500.00					
125	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
125	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
125					.00	.00	3,976.14					

01/13/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF:010-06-00 141 Marine and Columbia

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19  
 PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
141	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
141	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
141	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
141	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
141					.00	.00	3,196.00					
				227	164.58	3949.05	3,870.51	1,650,708	8,961,639	6,341,212		16,953,559

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 000 Wildlife Management

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		1.00	24.00	9,369.00		224,856			224,856
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,714.00		46,284	138,852		185,136
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		115,710	69,426		185,136
000	MMS X0806	AA	OFFICE MANAGER 2		2.00	48.00	4,420.50		212,184			212,184
000	MMS X3775	AA	SUPV FISH/WILDLIFE BIOLOGIST	13	13.00	312.00	6,166.64	371,603	1,228,075	313,626		1,913,304
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	5.50	132.00	7,388.10	201,624	644,910	120,114		966,648
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	MMS X8343	AA	FISH & WILDLIFE SUPERVISOR	2	2.00	48.00	4,533.50		139,848	77,760		217,608
000	MMS X8344	AA	FISH AND WILDLIFE MANAGER 1	6	6.00	144.00	5,168.71		276,870	471,906		748,776
000	MMS X8345	AA	FISH AND WILDLIFE MANAGER 2	5	5.00	120.00	5,760.00		191,667	512,229		703,896
000	OAO C0104	AP	OFFICE SPECIALIST 2	1	9.50	228.00	3,385.68		772,674			772,674
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,096.50	84,000	180,867	22,029		286,896
000	OAO C0801	AP	OFFICE COORDINATOR	1	3.26	78.00	3,516.57		217,169	48,475		265,644
000	OAO C0860	AP	PROGRAM ANALYST 1	2	1.51	36.17	5,219.00	16,256	171,048			187,304
000	OAO C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00		145,680			145,680
000	OAO C3769	AP	EXPERIMENTAL BIOLOGY AIDE	6	6.00	144.00	2,612.83		94,062	282,186		376,248
000	OAO C6440	AP	DISTRICT VETERINARIAN	1	1.00	24.00	6,470.00		38,836	116,444		155,280
000	OAO C8341	AP	FISH & WILDLIFE TECHNICIAN	19	19.00	456.00	3,472.40		796,567	782,129		1,578,696
000	OAO C8342	AP	FISH & W/L TECH SENIOR	15	15.00	360.00	3,907.76		578,241	822,591		1,400,832
000	OAO C8501	AP	NATURAL RESOURCE SPECIALIST 1	6	5.54	133.00	3,946.00	72,174	229,178	222,549		523,901
000	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	38	38.00	912.00	5,140.11	717,855	2,938,367	993,082		4,649,304
000	OAO C8503	AP	NATURAL RESOURCE SPECIALIST 3	18	18.00	432.00	6,111.95	449,801	1,684,568	503,399		2,637,768
000	OAO C8504	AP	NATURAL RESOURCE SPECIALIST 4	6	6.00	144.00	6,567.42		697,926	226,314		924,240
000	OBO C3769	AP	EXPERIMENTAL BIOLOGY AIDE	7	2.81	67.00	2,439.00		148,779	14,634		163,413

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	9	4.54	109.00	3,126.66		132,300	201,600		333,900
000				164	172.66	4143.17	4,795.51	1,913,313	12,391,394	5,939,345		20,244,052

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	0AO	C0860	AP PROGRAM ANALYST 1		.13-	3.04-	5,343.00	16,256-	14			16,242-
090	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.25-	5.99-	4,022.00	23,328-	764-			24,092-
090					.38-	9.03-	4,682.50	39,584-	750-			40,334-

01/13/17 REPORT NO.: PPDPLBUDCL  
REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
AGENCY:63500 DEPT OF FISH AND WILDLIFE  
SUMMARY XREF:020-01-00 110 Wildlife Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 17

2017-19

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
110	OAO	C8505	AP NATURAL RESOURCE SPECIALIST 5		.00	.00	7,462.00					
110					.00	.00	7,462.00					



01/13/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF:020-01-00 111 Wildlife Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 18  
 2017-19  
 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
111	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,331.50					
111					.00	.00	4,331.50					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
139	0AO	C0104	AP OFFICE SPECIALIST 2		.13	3.00	3,669.00		11,007			11,007
139					.13	3.00	3,669.00		11,007			11,007

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
143	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	3,500.00					
143	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
143					.00	.00	3,674.00					
				164	172.41	4137.14	4,782.04	1,873,729	12,401,651	5,939,345		20,214,725

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	7,714.00	46,284	138,852			185,136
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,641.00		111,384	72,400	38,984	222,768
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,904.00	167,952		329,136		497,088
000				6	6.00	144.00	6,284.66	214,236	250,236	401,536	38,984	904,992

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,343.00		128,232			128,232
107				1	1.00	24.00	5,343.00		128,232			128,232
				7	7.00	168.00	6,150.14	214,236	378,468	401,536	38,984	1,033,224

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	7,352.00				88,224	88,224
000	OAO	C0872	AP OPERATIONS & POLICY ANALYST	3	.50	12.00	7,462.00			89,544		89,544
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5	1	1.00	24.00	6,473.00		100,979	54,373	155,352
000	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	2,716.00			16,296		16,296
000	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	3,500.00		84,000			84,000
000	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	4,432.00		106,368			106,368
000	OAO	C8502	AP NATURAL RESOURCE SPECIALIST	2	5	5.00	120.00	5,451.80		654,216		654,216
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST	3	7	7.00	168.00	6,165.28		727,598	308,170	1,035,768
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST	4	2	2.00	48.00	6,814.00		212,597	114,475	327,072
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	17	8.03	192.00	3,011.47		440,672	142,184		582,856
000				35	26.28	630.00	4,518.21		631,040	1,943,414	565,242	3,139,696

01/13/17 REPORT NO.: PPDPLBUDCL  
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF  
 AGENCY:63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF:020-03-00 121 Conservation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2017-19

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	2,940.00					
121					.00	.00	2,940.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
130	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
130					.00	.00	4,022.00					



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
142	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,022.00			234,564	55,020	289,584
142				3	3.00	72.00	4,022.00			234,564	55,020	289,584

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
144	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
144					.00	.00	4,641.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
145	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
145					.00	.00	4,641.00					
				38	29.28	702.00	4,381.07		631,040	2,177,978	620,262	3,429,280

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	12,721.00		305,304			305,304
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		183,514	20,390		203,904
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	9,369.00		449,712			449,712
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,376.50		450,072			450,072
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	4,009.50		192,456			192,456
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X0856	AA	PROJECT MANAGER 3	1	1.00	24.00	5,770.00		138,480			138,480
000	MMN X1218	AA	ACCOUNTANT 4	2	1.50	36.00	5,776.00		211,296			211,296
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,698.00		410,256			410,256
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,624.00		635,904			635,904
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,056.00	145,344				145,344
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,747.00		113,928			113,928
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,496.00		131,904			131,904
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,714.00		370,272			370,272
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	8,496.00		407,808			407,808
000	OAO C0104	AP	OFFICE SPECIALIST 2	3	2.50	60.00	3,089.33		165,396	24,444		189,840
000	OAO C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,022.00		20,107	269,477		289,584
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,227.00		202,896			202,896

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,432.00		313,786	5,318		319,104
000	0AO	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,940.00		70,560			70,560
000	0AO	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,891.50		373,584			373,584
000	0AO	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,186.60		502,392			502,392
000	0AO	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,631.00		63,144			63,144
000	0AO	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,130.14		1,051,728			1,051,728
000	0AO	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,631.00		63,144			63,144
000	0AO	C0435	AP PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,526.00		169,248			169,248
000	0AO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,555.50		266,664			266,664
000	0AO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,704.00		482,688			482,688
000	0AO	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,780.00		162,720			162,720
000	0AO	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	4,404.00		124,386	192,702		317,088
000	0AO	C0861	AP PROGRAM ANALYST 2	5	5.00	120.00	5,970.00		225,888	490,512		716,400
000	0AO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,470.00			155,280		155,280
000	0AO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,884.00		211,824	70,608		282,432
000	0AO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	7,030.50		422,832	252,096		674,928
000	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	0AO	C1163	AP ECONOMIST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	0AO	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,500.00		84,000			84,000
000	0AO	C1216	AP ACCOUNTANT 2	3	2.50	60.00	5,182.00		308,988			308,988
000	0AO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,782.50		277,560			277,560
000	0AO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,022.00		96,528			96,528
000	0AO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	0AO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	0AO	C1483	IP INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	5,412.75		519,624			519,624

2017-19 Biennium

Governor's Budget

Page 704 SR

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C1484	IP INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,800.00		417,600			417,600
000	0AO	C1485	IP INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	6,003.00		432,216			432,216
000	0AO	C1486	IP INFO SYSTEMS SPECIALIST 6	6	6.00	144.00	7,042.33		1,013,366	730		1,014,096
000	0AO	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	7,343.33		528,720			528,720
000	0AO	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	3	2.50	60.00	5,109.00		312,156			312,156
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	1	1.00	24.00	4,022.00		96,528			96,528
000	0BO	C0323	AP PUBLIC SERVICE REP 3	1	.58	14.00	2,716.00		38,024			38,024
000	0BO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	6	2.52	60.00	4,022.00			241,320		241,320
000				134	128.10	3074.00	5,140.09	145,344	14,971,471	1,722,877		16,839,692

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	7,323.00		175,752-			175,752-
090				1-	1.00-	24.00-	7,323.00		175,752-			175,752-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
134	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
134					.00	.00	5,343.00					
				133	127.10	3050.00	5,156.77	145,344	14,795,719	1,722,877		16,663,940



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00		96,528			96,528
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,470.00		155,280			155,280
000				2	2.00	48.00	5,246.00		251,808			251,808
				2	2.00	48.00	5,246.00		251,808			251,808
				1445	1185.14	28446.28	4,228.98	13,208,997	58,703,506	54,226,357	3,076,636	129,215,496

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1445	1185.14	28446.28	4,228.98	13,208,997	58,703,506	54,226,357	3,076,636	129,215,496

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	12,721.00		305,304			305,304
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		183,514	20,390		203,904
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	4	4.00	96.00	9,369.00		899,424			899,424
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,102.25		969,816			969,816
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	4,009.50		192,456			192,456
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X0856	AA	PROJECT MANAGER 3	1	1.00	24.00	5,770.00		138,480			138,480
000	MMN X1218	AA	ACCOUNTANT 4	2	1.50	36.00	5,776.00		211,296			211,296
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,698.00		410,256			410,256
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,624.00		635,904			635,904
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,714.00		46,284	138,852		185,136
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		115,710	69,426		185,136
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	6,056.00	145,344			145,344	290,688
000	MMS X0806	AA	OFFICE MANAGER 2	6	6.00	144.00	4,379.70	82,257	528,048	16,455		626,760
000	MMS X3149	AA	PROFESSIONAL ENGINEER 2	1	1.00	24.00	7,714.00	160,013		25,123		185,136
125	MMS X3775	AA	SUPV FISH/WILDLIFE BIOLOGIST	53	53.00	1272.00	6,067.09	1,322,557	3,869,653	2,509,222		7,701,432
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,747.00		113,928			113,928
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,378.75		158,601	133,455		292,056
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	29	29.00	696.00	6,378.75	464,954	3,219,494	1,255,184	145,344	5,034,776

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	6,352.00		152,448			152,448
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	8,392.00	331,344	955,259	419,125	101,952	1,807,680
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,078.00		653,616			653,616
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	13	13.00	312.00	4,444.23	84,616	423,627	878,357		1,386,600
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	28	28.00	672.00	5,192.06	409,911	1,183,391	1,886,218		3,479,520
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	16	16.00	384.00	6,005.63	119,568	387,416	1,801,144		2,308,128
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,058.00	248,376	209,825	516,797	189,578	1,164,576
000	OAO	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,160.83			147,481		147,481
000	OAO	C0104	AP OFFICE SPECIALIST 2	38	36.00	864.00	3,402.75	189,550	2,262,222	482,708		2,934,480
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	4,022.00		116,635	366,005		482,640
000	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	4,256.80	84,000	547,751	70,777		702,528
000	OAO	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,432.00		313,786	5,318		319,104
000	OAO	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,940.00		70,560			70,560
000	OAO	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,891.50		373,584			373,584
000	OAO	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,186.60		502,392			502,392
000	OAO	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,631.00		63,144			63,144
000	OAO	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,130.14		1,051,728			1,051,728
000	OAO	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,631.00		63,144			63,144
139	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,940.60	12,651	181,899	75,906		270,456
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,555.50		266,664			266,664
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,704.00		482,688			482,688
000	OAO	C0801	AP OFFICE COORDINATOR	11	10.00	240.00	3,561.15	7,331	402,566	431,627		841,524
000	OAO	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,780.00		162,720			162,720
000	OAO	C0860	AP PROJECT MANAGER 1	8	7.38	177.16	4,111.77		444,439	422,455		866,894

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0861	AP PROGRAM ANALYST 2	5	5.00	120.00	5,970.00		225,888	490,512		716,400
000	0AO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,470.00			155,280		155,280
000	0AO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,884.00		211,824	70,608		282,432
000	0AO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	7,030.50		422,832	252,096		674,928
134	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3	2	2.00	48.00	6,932.25		268,632	89,544		358,176
125	0AO	C1163	AP ECONOMIST 3	1	1.00	24.00	6,402.50		179,088			179,088
000	0AO	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,500.00		84,000			84,000
000	0AO	C1216	AP ACCOUNTANT 2	3	2.50	60.00	5,182.00		308,988			308,988
000	0AO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,782.50		277,560			277,560
000	0AO	C1243	AP FISCAL ANALYST 1	3	3.00	72.00	4,789.00	87,480	253,920			341,400
000	0AO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	0AO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	0AO	C1483	IP INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	5,412.75		519,624			519,624
000	0AO	C1484	IP INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	5,853.20		644,419	57,965		702,384
000	0AO	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,120.50		432,216	100,979	54,373	587,568
000	0AO	C1486	IP INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	7,095.75	87,072	1,013,366	261,946		1,362,384
090	0AO	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,338.25		352,968			352,968
000	0AO	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	3	2.50	60.00	5,109.00		312,156			312,156
000	0AO	C3110	AP ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,500.00	84,000				84,000
139	0AO	C3111	AP ENGINEERING TECHNICIAN 3	2	2.00	48.00	4,646.00	18,576	204,432			223,008
139	0AO	C3253	AP FACILITIES ENGINEER 3	5	5.00	120.00	7,584.77	588,830	172,311	125,299		886,440
000	0AO	C3267	AP CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,095.00	122,280				122,280
108	0AO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	55	53.58	1286.00	2,778.71	459,456	933,344	2,187,880	19,512	3,600,192
000	0AO	C3779	AP MICROBIOLOGIST 1	5	5.00	120.00	4,378.57		141,750	391,434		533,184
000	0AO	C4001	AP FACILITIES	1	1.00	24.00	5,095.00			122,280		122,280

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C4012	AP FACILITY MAINTENANCE SPEC	7	7.00	168.00	3,781.57		106,853	528,451		635,304
000	OAO	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,124.00			245,952		245,952
000	OAO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,886.50			282,552		282,552
000	OAO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	4,022.00			96,528		96,528
000	OAO	C4422	AP EQUIPMENT OPERATOR	2	2.00	48.00	4,139.50		42,632	156,064		198,696
000	OAO	C6440	AP DISTRICT VETERINARIAN	1	1.00	24.00	6,470.00		38,836	116,444		155,280
000	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	143	143.00	3432.00	3,577.10	928,143	3,265,459	8,144,198		12,337,800
000	OAO	C8342	AP FISH & W/L TECH SENIOR	66	66.00	1584.00	4,099.83	787,375	2,297,709	3,411,164		6,496,248
000	OAO	C8346	AP FISH & WILDLIFE TECH COORD	2	2.00	48.00	4,180.00		12,600	188,040		200,640
125	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	48	47.04	1129.00	4,233.07	785,170	1,316,558	2,526,473	217,848	4,846,049
130	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	159	158.75	3810.01	5,074.85	2,766,287	8,158,784	8,075,045	577,096	19,577,212
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	91	90.87	2180.76	5,953.93	1,482,780	6,060,302	4,640,549	906,726	13,090,357
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	26	26.00	624.00	6,585.51	517,776	2,049,428	1,063,266	534,634	4,165,104
110	OAO	C8505	AP NATURAL RESOURCE SPECIALIST 5		.00	.00	7,462.00					
000	OBO	C0323	AP PUBLIC SERVICE REP 3	1	.58	14.00	2,716.00		38,024			38,024
000	OBO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	6	2.52	60.00	4,022.00			241,320		241,320
124	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	387	172.24	4137.68	2,537.57	797,155	2,884,890	6,721,113	144,437	10,547,595
000	OBO	C4012	AP FACILITY MAINTENANCE SPEC	1	.48	11.46	3,847.00			44,087		44,087
000	OBO	C4116	AP LABORER/STUDENT WORKER	6	3.00	72.00	2,544.66	34,145	4,098	144,973		183,216
121	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	51	25.36	608.08	3,054.42		735,699	1,111,960		1,847,659
000	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	7	3.67	88.00	3,500.00		21,000	287,000		308,000
000	OBO	C8502	AP NATURAL RESOURCE SPECIALIST 2	2	1.17	28.16	4,441.00			126,802		126,802
				1445	1185.14	28446.28	4,228.98	13,208,997	58,703,506	54,226,357	3,076,636	129,215,496

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1445	1185.14	28446.28	4,228.98	13,208,997	58,703,506	54,226,357	3,076,636	129,215,496

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 090 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2000810	000806400	010-05-04-40000	090 0 PF	MMS X7008 AA	33X 09	1-	1.00-	8,496.00	24.00-	29,607-	35,540-	138,757-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000810	000806400	010-05-04-40000	090 0 PF	MMS X7008 AA	33X 09	1	1.00	8,496.00	24.00	65,147	138,757		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2010294	000423520	010-05-02-21000	090 0 SF	OBO C3769 AP	12 04	1-	.75-	2,631.00	18.00-	47,358-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2010294	000423520	010-05-02-21000	090 0 SF	OBO C3769 AP	12 04	1	.50	2,631.00	12.00	31,572			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020111	000670880	010-05-02-21000	090 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030124	000417450	010-05-04-20000	090 0 PF	OAO C3779 AP	23 04	1-	1.00-	4,217.00	24.00-	10,738-	14,372-	76,098-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030124	000417450	010-05-04-20000	090 0 PF	OAO C3779 AP	23 04	1	1.00	4,217.00	24.00	25,110	76,098		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030584	000418610	010-05-04-40000	090 0 PF	OAO C8503 AP	27 09	1-	1.00-	6,470.00	24.00-	5,171-	12,422-	137,687-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030584	000418610	010-05-04-40000	090 0 PF	OAO C8503 AP	27 09	1	1.00	6,470.00	24.00	17,593	137,687		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030590	000418630	010-05-04-20000	090 0 PF	OAO C8503 AP	27 09	1-	1.00-	6,470.00	24.00-	29,597-	6,475-	119,208-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030590	000418630	010-05-04-20000	090 0 PF	OAO C8503 AP	27 09	1	1.00	6,470.00	24.00	36,072	119,208		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030649	000418720	010-05-04-20000	090 0 PF	MMS X7006 AA	31X 08	1-	1.00-	7,352.00	24.00-	8,240-	66,168-	102,040-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030649	000418720	010-05-04-20000	090 0 PF	MMS X7006 AA	31X 08	1	1.00	7,352.00	24.00	74,408	102,040		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030666	000865530	010-05-04-40000	090 0 SF	OBO C3769 AP	12 02	1-	.25-	2,439.00	6.00-	14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030666	000865530	010-05-04-40000	090 0 SF	OBO C3769 AP	12 02	1	.25	2,439.00	6.00	14,634			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030755	000418900	010-05-04-40000	090 0 PF	OAO C8503 AP	27 07	1-	1.00-	5,884.00	24.00-	31,364-		109,852-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													



POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS R	RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2030755	000418900	010-05-04-40000	090 0 PF	OAO C8503 AP	27 07		1	1.00	5,884.00	24.00		31,364	109,852		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2700421	000424600	010-05-04-31000	090 0 PF	OAO C8341 AP	17 03		1-	1.00-	3,073.00	24.00-	73,752-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2700421	000424600	010-05-04-31000	090 0 PF	OAO C8341 AP	17 03		1	1.00	3,073.00	24.00		73,752			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2700476	000424870	010-05-04-31000	090 0 PF	OAO C8342 AP	19 09		1-	1.00-	4,432.00	24.00-	106,368-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2700476	000424870	010-05-04-31000	090 0 PF	OAO C8342 AP	19 09		1	1.00	4,432.00	24.00		106,368			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2820259	000426020	010-05-02-21000	090 0 SF	OBO C3769 AP	12 02		1-	.75-	2,439.00	18.00-	43,902-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2820942	000517000	010-05-02-21000	090 0 SF	OBO C3769 AP	12 03		1-	.75-	2,530.00	18.00-	45,540-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
							090	3-	2.75-	66.00-	549,267-	309,471			

01/13/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF: 010-05-00 104 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 3  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719040	001286640	010-05-01-15300	104	0	LF	AO	C8503	AP	27	02	1	1.00	4,641.00	24.00		111,384		
EST DATE: 2017/07/01			EXP DATE: 2019/06/30															
			104								1	1.00		24.00		111,384		

01/13/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF: 010-05-00 108 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 4  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG	POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719003	001286910	010-05-03-10000	108 0 LF	0AO	C8502	AP	24 04	1	1.00	4,432.00	24.00				106,368		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719004	001286960	010-05-03-10000	108 0 LF	0AO	C3769	AP	12 02	1	.33	2,439.00	8.00				19,512		
EST DATE: 2017/07/01 EXP DATE: 2018/02/28																	
1719005	001287080	010-05-03-10000	108 0 LF	0AO	C3769	AP	12 03		.00	2,530.00	.00						
EST DATE: 2017/07/01 EXP DATE: 2018/02/28																	
1719045	001287410	010-05-03-10000	108 0 LF	0AO	C8504	AP	30 02		.00	5,343.00	.00						
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
			108					2	1.33			32.00				125,880	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507063	000937930	010-05-05-20000	139 0 PF	OAO C8341 AP	17 09	1-	1.00-	4,022.00	24.00-		96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507063	000937930	010-05-05-20000	139 0 PF	OAO C8341 AP	17 09	1	1.00	4,022.00	24.00	8,041	88,487		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0911281	001054940	010-05-05-20000	139 0 PF	OAO C8341 AP	17 04	1-	1.00-	3,205.00	24.00-		76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0911281	001054940	010-05-05-20000	139 0 PF	OAO C8341 AP	17 04	1	1.00	3,205.00	24.00	19,230	57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020801	000629440	010-05-05-20000	139 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-		92,568-	92,568-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020801	000629440	010-05-05-20000	139 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00		119,561	65,575	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020802	000865650	010-05-05-20000	139 0 PF	OAO C3111 AP	21 09	1-	1.00-	4,860.00	24.00-		116,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020802	000865650	010-05-05-20000	139 0 PF	OAO C3111 AP	21 09	1	1.00	4,860.00	24.00	9,716	106,924		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1-	1.00-	7,832.00	24.00-		187,968-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1	1.00	7,832.00	24.00	46,992	140,976		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020805	000629450	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1-	1.00-	7,832.00	24.00-			187,968-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020805	000629450	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1	1.00	7,832.00	24.00	31,334	31,335	125,299	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	139 0 PF	OAO C8342 AP	19 07	1-	1.00-	4,022.00	24.00-		96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	139 0 PF	OAO C8342 AP	19 07	1	1.00	4,022.00	24.00	40,223	56,305		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020820	000865590	010-05-05-20000	139 0 PF	OAO C3111 AP	21 07	1-	1.00-	4,432.00	24.00-		106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020820	000865590	010-05-05-20000	139 0 PF	OAO C3111 AP	21 07	1	1.00	4,432.00	24.00	8,860	97,508		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2030914	000419280	010-05-05-20000	139 0 SF	OBO C8341 AP	17 04	1-	.78-	3,205.00	18.72-		59,998-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030914	000419280	010-05-02-31000	139 0 SF	OBO C8341 AP	17 04	1	.78	3,205.00	18.72		59,998		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030930	000419440	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1-	1.00-	3,669.00	24.00-		88,056-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2030930	000419440	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1	1.00	3,669.00	24.00	14,679	73,377		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200322	000420610	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1-	1.00-	3,669.00	24.00-		88,056-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200322	000420610	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1	1.00	3,669.00	24.00	36,693	51,363		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300731	000421800	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1-	1.00-	2,940.00	24.00-		70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300731	000421800	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1	1.00	2,940.00	24.00	23,518	47,042		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-02-31000	139 0 PF	OAO C0104 AP	15 09	1-	1.00-	3,669.00	24.00-		44,028-	44,028-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-02-31000	139 0 PF	OAO C0104 AP	15 09	1	.08	3,669.00	2.00		7,338		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-04-33000	139 0 PF	OAO C0104 AP	15 09		.08	3,669.00	2.00		7,338		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2300850	000865580	010-05-05-20000	139 0 PF	OAO C0104 AP	15 09		.71	3,669.00	17.00	14,676	25,686	22,011	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-02-31000	139 0 PF	OAO C0103 AP	12 09		.52	3,205.00	12.50		40,063		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-05-20000	139 0 PF	OAO C0103 AP	12 09	1-	1.00-	3,205.00	24.00-		57,690-	19,230-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-02-24000	139 0 PF	OAO C0103 AP	12 09	1	.48	3,205.00	11.50		36,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400004	000421990	010-05-05-30000	139 0 PF	OAO C0103 AP	12 09		.00	3,205.00	.00				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2400047	000904680	010-05-05-20000	139 0 PF	OAO C0108 AP	19 09	1-	1.00-	4,432.00	24.00-		53,184-	53,184-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400047	000904680	010-05-05-20000	139 0 PF	OAO C0108 AP	19 09	1	1.00	4,432.00	24.00		57,620	48,748	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400179	000422110	010-05-02-31000	139 0 PF	OAO C8341 AP	17 09	1-	1.00-	4,022.00	24.00-			96,528-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400179	000422110	010-05-02-31000	139 0 PF	OAO C8341 AP	17 09	1	.50	4,022.00	12.00			48,264	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400179	000422110	010-05-05-20000	139 0 PF	OAO C8341 AP	17 09		.50	4,022.00	12.00			48,264	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400704	000919880	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1-	1.00-	4,432.00	24.00-		106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400704	000919880	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1	1.00	4,432.00	24.00	8,860	97,508		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400760	000608420	010-05-05-20000	139 0 PF	OAO C0435 AP	19 08	1-	1.00-	4,217.00	24.00-		25,302-	75,906-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400760	000608420	010-05-05-20000	139 0 PF	OAO C0435 AP	19 08	1	1.00	4,217.00	24.00	12,651	12,651	75,906	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401319	000865640	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1-	1.00-	4,860.00	24.00-		116,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401319	000865640	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1	1.00	4,860.00	24.00	48,604	68,036		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401321	000865630	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1-	1.00-	4,860.00	24.00-		116,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401321	000865630	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1	1.00	4,860.00	24.00	9,716	106,924		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401322	000865620	010-05-05-20000	139 0 PF	OAO C8501 AP	21 02	1-	1.00-	3,500.00	24.00-		84,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401322	000865620	010-05-05-20000	139 0 PF	OAO C8501 AP	21 02	1	1.00	3,500.00	24.00	6,997	77,003		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401323	000422850	010-05-05-20000	139 0 PF	MMS X8345 AA	28 07	1-	1.00-	6,352.00	24.00-		19,056-	133,392-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2401323	000422850	010-05-05-20000	139 0 PF	MMS X8345 AA	28 07	1	1.00	6,352.00	24.00		63,525	88,923	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401333	000422870	010-05-05-20000	139 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,673.00	24.00-			160,152-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2401333	000422870	010-05-05-20000	139 0 PF	MMS X7004 AA	28X 09	1	1.00	6,673.00	24.00		26,697	133,455	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820006	000865570	010-05-05-20000	139 0 PP	OAO C0104 AP	15 08	1-	.75-	3,500.00	18.00-		63,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820006	000865570	010-05-05-20000	139 0 PP	OAO C0104 AP	15 08	1	.75	3,500.00	18.00	31,500	31,500		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820250	000865690	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1-	1.00-	2,940.00	24.00-		70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820250	000865690	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1	1.00	2,940.00	24.00	29,402	41,158		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820256	000865670	010-05-05-20000	139 0 PF	OAO C8341 AP	17 03	1-	1.00-	3,073.00	24.00-		73,752-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820256	000865670	010-05-05-20000	139 0 PF	OAO C8341 AP	17 03	1	1.00	3,073.00	24.00	6,144	67,608		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820257	000865660	010-05-05-20000	139 0 PF	OAO C8341 AP	17 05	1-	1.00-	3,347.00	24.00-		80,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820257	000865660	010-05-05-20000	139 0 PF	OAO C8341 AP	17 05	1	1.00	3,347.00	24.00	6,691	73,637		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820325	000865710	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1-	1.00-	4,432.00	24.00-		106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820325	000865710	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1	1.00	4,432.00	24.00	44,324	62,044		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820332	000865720	010-05-05-20000	139 0 PF	OAO C8342 AP	19 02	1-	1.00-	3,205.00	24.00-		76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820332	000865720	010-05-05-20000	139 0 PF	OAO C8342 AP	19 02	1	1.00	3,205.00	24.00	6,407	70,513		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820642	000865730	010-05-05-20000	139 0 PF	MMS X8344 AA	24 08	1-	1.00-	5,496.00	24.00-		54,964-	76,940-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

01/13/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF: 010-05-00 139 Inland Fisheries

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 9  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2820642	000865730	010-05-05-20000	139 0 PF	MMS X8344 AA	24 08	1	1.00	5,496.00	24.00	10,987	43,977	76,940				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5220163	000914310	010-05-05-20000	139 0 PF	AOA C1243 AP	23 07	1-	1.00-	4,860.00	24.00-	116,640-						
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5220163	000914310	010-05-05-20000	139 0 PF	AOA C1243 AP	23 07	1	1.00	4,860.00	24.00	87,480	29,160					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									139	.13-	3.00-	525,528	383,423-	153,111-		



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
1719010	001286600	010-05-01-15100	142 0 LF	OAO	C8502 AP	24	02	1	1.00	4,022.00	24.00			78,188	18,340	
EST DATE: 2017/07/01			EXP DATE: 2019/06/30													
			142					1	1.00		24.00			78,188	18,340	
								1	.45		11.00	23,739-	37,432	74,923-	144,220	

01/13/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF: 010-06-00 123 Marine and Columbia

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 11  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719034	001286940	010-06-01-21000	123 0 PF	AOA	C8504 AP	30	02			.00	5,343.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			123							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 124 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719031	001286950	010-06-01-23400	124 0 SF	OBO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719032	001286970	010-06-01-23400	124 0 SF	OBO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719033	001286980	010-06-01-23400	124 0 PF	OAO C8502	AP	24	02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									124	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 125 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S	POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719024	001287000	010-06-01-23300	125 0 PF	0AO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719025	001287020	010-06-01-23300	125 0 PF	0AO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719026	001287040	010-06-01-23300	125 0 PF	0AO C8504	AP	30	02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719027	001287090	010-06-01-23300	125 0 PF	0AO C1163	AP	30	02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719028	001287050	010-06-01-23300	125 0 PF	MMS X3775	AA	27	02		.00	4,747.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719029	001287060	010-06-01-23300	125 0 PF	0AO C8502	AP	24	02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719030	001287070	010-06-01-23300	125 0 PF	0AO C8501	AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									125	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 141 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS P CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719035	001286660	010-06-01-22100	141 0 PF	OAO C8502	AP	24	02	.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719036	001286680	010-06-01-22100	141 0 PF	OAO C8503	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719037	001286690	010-06-01-22100	141 0 PF	OAO C3769	AP	12	02	.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719038	001286700	010-06-01-22100	141 0 SF	OBO C3769	AP	12	02	.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719039	001286720	010-06-01-22100	141 0 SF	OBO C3769	AP	12	02	.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															

141 .00 .00

.00 .00

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 090 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1100168	000414310	020-01-10-00000	090 0 PP	OAO C0860 AP	23 09	1-	.51-	5,343.00	12.17-	16,256-	48,768-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1100168	000414310	020-01-10-00000	090 0 PP	OAO C0860 AP	23 09	1	.38	5,343.00	9.13		48,782			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1400173	000415380	020-01-01-00000	090 0 PF	OAO C8502 AP	24 02	1-	1.00-	4,022.00	24.00-	24,132-	72,396-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1400173	000415380	020-01-01-00000	090 0 SF	OAO C8502 AP	24 02	1	.75	4,022.00	18.01	804	71,632			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
090							.38-		9.03-	39,584-	750-			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 110 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719006	001286520	020-01-01-00000	110 0 PF	OAO	C8505 AP	32	07		.00	7,462.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01													
			110						.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 111 Wildlife Management

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
1719001	001286810	020-01-03-00000	111 0 LF	0AO	C8502 AP	24	02		.00	4,022.00	.00					
EST DATE:		2017/07/01	EXP DATE:		2019/06/30											
1719002	001286820	020-01-03-00000	111 0 LF	0AO	C8502 AP	24	05		.00	4,641.00	.00					
EST DATE:		2017/07/01	EXP DATE:		2019/06/30											
									111	.00	.00					



REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 139 Wildlife Management

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
2300850	000865580	020-01-01-00000	139 0 PF	OAO C0104	AP	15	09		.13	3,669.00	3.00		11,007			
EST DATE: 2017/07/01			EXP DATE: 9999/01/01													
			139						.13		3.00		11,007			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 143 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719021	001286510	020-01-07-00000	143 0 LF	OAO C8501	AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
1719022	001286530	020-01-07-00000	143 0 LF	OAO C8501	AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
1719023	001286540	020-01-07-00000	143 0 LF	OAO C8502	AP	24	02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																
									143	.00						
									.25-		6.03-	39,584-	10,257			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719014	001286580	020-02-04-00000	107	0	LF	AOA C8503 AP	27	05	1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01			EXP DATE: 2019/06/30														
			107						1	1.00		24.00		128,232			
									1	1.00		24.00		128,232			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719019	001286920	020-03-04-00000	121	0 SF	OBO	C8341	AP	17	02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1719020	001286930	020-03-04-00000	121	0 SF	OBO	C8341	AP	17	02	.00	2,940.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										121	.00	.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719015	001287110	020-03-06-00000	130 0 PF	OAD C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719016	001287120	020-03-06-00000	130 0 PF	OAD C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719017	001287130	020-03-06-00000	130 0 PF	OAD C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719018	001287150	020-03-06-00000	130 0 PF	OAD C8502 AP	24 02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
130							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T POS	RNG	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719007	001286560	020-03-03-00000	142 0 LF	OAO C8502	AP	24 02	1		1	1.00	4,022.00	24.00			78,188	18,340	
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719008	001286570	020-03-03-00000	142 0 LF	OAO C8502	AP	24 02	1		1	1.00	4,022.00	24.00			78,188	18,340	
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719009	001286590	020-03-03-00000	142 0 LF	OAO C8502	AP	24 02	1		1	1.00	4,022.00	24.00			78,188	18,340	
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719011	001286630	020-03-03-00000	142 0 LF	OAO C8502	AP	24 02				.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719012	001286650	020-03-03-00000	142 0 LF	OAO C8502	AP	24 02				.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
			142				3			3.00		72.00			234,564	55,020	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719044	001286480	020-03-03-00000	144 0 PF	0AO	C8503 AP	27 02		.00	4,641.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01												
			144					.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG	POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719041	001286450	020-03-03-00000	145 0 PF	0AO	C8503	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719042	001286460	020-03-03-00000	145 0 PF	0AO	C8503	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719043	001286470	020-03-03-00000	145 0 PF	0AO	C8503	AP	27	02	.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									145	.00	.00					
							3	3.00		72.00					234,564	55,020



01/13/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF: 040-00-00 090 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 26  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0305001	000946550	040-04-00-00000	090 0 PF	OAO	C1487	IP	31 07	1-	1.00-	7,323.00	24.00-		175,752-		
EST DATE: 2017/07/01			EXP DATE: 9999/01/01												
			090					1-	1.00-		24.00-		175,752-		

01/13/17 REPORT NO.: PPDPLWSBUD  
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY  
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF: 040-00-00 134 Administration

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

PAGE 27  
 2017-19  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719013	001286990	040-01-00-00000	134	0	PF	OAO C0872 AP	30	02		.00	5,343.00	.00					
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01												
			134							.00		.00					

									1-	1.00-			24.00-					175,752-
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									4	3.20			76.97	63,323-	169	159,641	199,240
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POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							4	3.20		76.97	63,323-	169	159,641	199,240	

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

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
2000810	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	8,496.00	29,607- 12,775-	35,540- 15,337-	138,757- 59,874-		203,904- 87,986-
2000810	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	09	8,496.00		65,147 28,112	138,757 59,874		203,904 87,986
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	04	2,631.00	47,358- 34,918-				47,358- 34,918-
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,631.00	31,572 23,279				31,572 23,279
2020111	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
2030124	OAO	C3779	AP MICROBIOLOGIST 1	1-	1.00-	24.00-	04	4,217.00	10,738- 5,777-	14,372- 7,733-	76,098- 40,942-		101,208- 54,452-
2030124	OAO	C3779	AP MICROBIOLOGIST 1	1	1.00	24.00	04	4,217.00		25,110 13,510	76,098 40,942		101,208 54,452
2030584	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00	5,171- 2,186-	12,422- 5,254-	137,687- 58,227-		155,280- 65,667-
2030584	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00		17,593 7,440	137,687 58,227		155,280 65,667
2030590	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	6,470.00	29,597- 12,516-	6,475- 2,738-	119,208- 50,413-		155,280- 65,667-
2030590	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	6,470.00		36,072 15,254	119,208 50,413		155,280 65,667
2030649	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	7,352.00	8,240- 3,766-	66,168- 30,242-	102,040- 46,636-		176,448- 80,644-
2030649	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	7,352.00		74,408 34,008	102,040 46,636		176,448 80,644
2030666	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00	14,634- 11,400-				14,634- 11,400-
2030666	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	02	2,439.00		14,634 11,400			14,634 11,400
2030755	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	07	5,884.00	31,364- 13,937-		109,852- 48,813-		141,216- 62,750-

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
2030755	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	07	5,884.00		31,364 13,937	109,852 48,813		141,216 62,750
2700421	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	3,073.00	73,752- 48,758-				73,752- 48,758-
2700421	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	3,073.00		73,752 48,758			73,752 48,758
2700476	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00	106,368- 55,523-				106,368- 55,523-
2700476	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00		106,368 55,523			106,368 55,523
2820259	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,439.00	43,902- 34,201-				43,902- 34,201-
2820942	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,530.00	45,540- 34,541-				45,540- 34,541-
TOTAL PICS SALARY									549,267-	309,471			239,796-
TOTAL PICS OPE									308,391-	166,638			141,753-
TOTAL PICS PERSONAL SERVICES =									857,658-	476,109			381,549-

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
1719040	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,641.00		111,384			111,384
										56,563			56,563
TOTAL PICS SALARY										111,384			111,384
TOTAL PICS OPE										56,563			56,563
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				167,947			167,947

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
1719003	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,432.00				106,368 55,523	106,368 55,523
1719004	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.33	8.00	02	2,439.00				19,512 15,201	19,512 15,201
TOTAL PICS SALARY												125,880	125,880
TOTAL PICS OPE												70,724	70,724
TOTAL PICS PERSONAL SERVICES =				2	1.33	32.00						196,604	196,604

PACKAGE: 139 - Screening Program Fund Shift

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
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00		96,528- 53,482-			96,528- 53,482-
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	4,022.00	8,041 4,456	88,487 49,026			96,528 53,482
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	3,205.00		76,920- 49,415-			76,920- 49,415-
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	3,205.00	19,230 12,353	57,690 37,062			76,920 49,415
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		92,568- 41,485-	92,568- 41,482-		185,136- 82,967-
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		119,561 53,580	65,575 29,387		185,136 82,967
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00		187,968- 72,447-			187,968- 72,447-
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	46,992 18,111	140,976 54,336			187,968 72,447
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00			187,968- 72,447-		187,968- 72,447-
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	31,334 12,075	31,335 12,078	125,299 48,294		187,968 72,447
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	07	4,022.00		96,528- 53,482-			96,528- 53,482-
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	07	4,022.00	40,223 22,286	56,305 31,196			96,528 53,482
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	07	4,432.00		106,368- 55,523-			106,368- 55,523-
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	07	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523



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
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.78-	18.72-	04	3,205.00			59,998- 38,934-		59,998- 38,934-
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.78	18.72	04	3,205.00			59,998 38,934		59,998 38,934
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00		14,679 8,623	73,377 43,101		88,056 51,724
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00	36,693 21,554	51,363 30,170			88,056 51,724
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		23,518 16,030	47,042 32,066		70,560 48,096
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00			44,028- 25,863-	44,028- 25,861-	88,056- 51,724-
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1	.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.71	17.00	09	3,669.00	14,676 8,621	25,686 15,088	22,011 12,929		62,373 36,638
2400004	OAO	C0103	AP OFFICE SPECIALIST 1		.52	12.50	09	3,205.00			40,063 25,736		40,063 25,736
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00			57,690- 37,062-	19,230- 12,353-	76,920- 49,415-
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1	.48	11.50	09	3,205.00			36,858 23,680		36,858 23,680
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00			53,184- 27,763-	53,184- 27,760-	106,368- 55,523-

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
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		57,620 30,077	48,748 25,446		106,368 55,523
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN		.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	08	4,217.00		25,302- 13,613-	75,906- 40,839-		101,208- 54,452-
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	08	4,217.00	12,651 6,805	12,651 6,807	75,906 40,840		101,208 54,452
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	48,604 24,024	68,036 33,629			116,640 57,653
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,500.00		84,000- 50,884-			84,000- 50,884-
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00	6,997 4,239	77,003 46,645			84,000 50,884
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1-	1.00-	24.00-	07	6,352.00		19,056- 9,279-	133,392- 64,947-		152,448- 74,226-
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	07	6,352.00		63,525 30,931	88,923 43,295		152,448 74,226

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 139 - Screening Program Fund Shift

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
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00			160,152- 76,287-		160,152- 76,287-
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,673.00		26,697 12,718	133,455 63,569		160,152 76,287
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	08	3,500.00		63,000- 46,528-			63,000- 46,528-
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1	.75	18.00	08	3,500.00	31,500 23,262	31,500 23,266			63,000 46,528
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00		70,560- 48,096-			70,560- 48,096-
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00	29,402 20,042	41,158 28,054			70,560 48,096
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	3,073.00		73,752- 48,758-			73,752- 48,758-
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	3,073.00	6,144 4,062	67,608 44,696			73,752 48,758
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,347.00		80,328- 50,122-			80,328- 50,122-
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,347.00	6,691 4,176	73,637 45,946			80,328 50,122
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	44,324 23,137	62,044 32,386			106,368 55,523
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	02	3,205.00		76,920- 49,415-			76,920- 49,415-
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	02	3,205.00	6,407 4,117	70,513 45,298			76,920 49,415
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,496.00		54,964- 28,642-	76,940- 40,092-		131,904- 68,734-
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,496.00	10,987 5,727	43,977 22,915	76,940 40,092		131,904 68,734

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
5220163	OAO	C1243	AP FISCAL ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640-			116,640-
										57,653-			57,653-
5220163	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	07	4,860.00	87,480	29,160			116,640
									43,240	14,413			57,653
TOTAL PICS SALARY									525,528	383,423-	153,111-		11,006-
TOTAL PICS OPE									281,145	222,777-	64,835-		6,467-
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			806,673	606,200-	217,946-		17,473-

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
1719010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
TOTAL PICS SALARY											78,188	18,340	96,528
TOTAL PICS OPE											43,320	10,162	53,482
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					121,508	28,502	150,010

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
1100168	OAO	C0860	AP PROGRAM ANALYST 1	1-	.51-	12.17-	09	5,343.00	16,256- 11,736-	48,768- 35,212-			65,024- 46,948-
1100168	OAO	C0860	AP PROGRAM ANALYST 1	1	.38	9.13	09	5,343.00		48,782 10,243			48,782 10,243
1400173	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,022.00	24,132- 13,370-	72,396- 40,112-			96,528- 53,482-
1400173	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.75	18.01	02	4,022.00	804 461	71,632 41,052			72,436 41,513
TOTAL PICS SALARY									39,584-	750-			40,334-
TOTAL PICS OPE									24,645-	24,029-			48,674-
TOTAL PICS PERSONAL SERVICES =					.38-	9.03-			64,229-	24,779-			89,008-

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
2300850	OAO C0104 AP	OFFICE SPECIALIST 2		.13	3.00	09	3,669.00		11,007 6,466			11,007 6,466
TOTAL PICS SALARY									11,007			11,007
TOTAL PICS OPE									6,466			6,466
TOTAL PICS PERSONAL SERVICES =												
				---	-----	-----		-----	-----	-----	-----	-----
				.13	3.00				17,473			17,473

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
1719014	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	5,343.00		128,232 60,058			128,232 60,058
TOTAL PICS SALARY										128,232			128,232
TOTAL PICS OPE										60,058			60,058
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				188,290			188,290



PACKAGE: 142 - NRCS Conservation Strategy Lia

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719008	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
TOTAL PICS SALARY											234,564	55,020	289,584
TOTAL PICS OPE											129,960	30,486	160,446
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00					364,524	85,506	450,030

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
0305001	OAO	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	07	7,323.00		175,752- 69,913-			175,752- 69,913-
TOTAL PICS SALARY										175,752-			175,752-
TOTAL PICS OPE										69,913-			69,913-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				245,665-			245,665-