

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Fish and Wildlife

2011-13 Biennium

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agcy	Prgm/ Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL OF	FF	NL FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
1	1		ODFW	Natural Production & Marine & InterJurisdictional	Fish Management: These staff provide on the ground fish management and include district fish biologists, assistant district biologists, staff associated with fishfin management (salmon, HMS, CPS, Groundfish, etc.) and Columbia River fisheries management.	2, 4, 5, 7, 10	11	205,145		12,329,779		2,818,078		\$ 15,353,002	130	97.03	Y	Y	S	496.012 506.109		POP 140: \$170,051 FF, 1 Positions, 1.00 FTE
2	1		ODFW	Game	Game Management: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	1, 6, 8, 10	11	104,540		15,223,704		1,660,910		\$ 16,989,154	73	67.04	N	N	S	496.012		
3	2		ODFW	Game & InterJurisdictional	Regional Operations: This program provides the leadership, planning, management, and direction for field implementation of fish and wildlife programs within the four administrative regions of the state.	10	4			8,046,098		464,273		\$ 8,510,371	44	41.50	N	N	S	496.012		
4	1		ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.	10	5			21,275,954				\$ 21,275,954			Y	N	S			POP 100: \$72,955 OF
5	1		ODFW	Propagation	Hatchery Production: This program 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.	2, 4, 5, 10	11	3,556,914		9,312,889		30,034,306		\$ 42,904,109	228	203.68	Y	Y	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 105: (\$519,535) OF \$1,771,926 FF, 5 Positions, 5.92 FTE
6	2		ODFW	Propagation	Fish Health Section: The primary purpose of this program is to monitor hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed.	2, 4, 5, 10	9	308,878		433,328		1,517,411		\$ 2,259,617	17	13.39	N	N	S FM FO	496.012 506.109	State mandated to provide health screening for federally funded fish	

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7	3	ODFW	Propagation	Fish Marking & Identification: Primary purpose of Fish ID is to mass mark fish for selective harvest, coded wire tag (CWT) represent releases groups of fish, maintain statewide marking and release databases, and input and export data in regional databases. Other principle duties include CWT recoveries, performance evaluations, harvest contributions, and fish survival to adult performance.	2, 4, 5, 10	11	504,308		43,593		1,248,091		\$ 1,795,992	16	13.29	N	N	FM FO	496.012 506.109	State mandated to mark fish released	
8	1	ODFW	Capital Improvements	Deferred Maintenance: 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.	10	11			1,744,174		600,000		\$ 2,344,174			Y	N	-	496.303		POP 165: \$600,000 OF POP 166: \$600,000 FF POP 167: \$750,000 OF
9	2	ODFW	Capital Improvements	Emergency Hatchery Maintenance: This program provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	2, 4, 5, 10	11	157,553						\$ 157,553			N	N	-			
10	2	ODFW	Marine	Marine Fishery Data Management Program: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems.	2, 5, 7, 10	11	29,539		468,374		400,502		\$ 898,415	6	6.00	Y	Y	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission	POP 120: \$119,356 OF 2 Positions, 1.00 FTE

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11	3	ODFW	Game	Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	1, 10	11		3,493,822		29,721		\$ 3,523,543	23	13.12	Y	N	S	496.012 496.303		POP 110: \$159,335 OF 3 Positions, 1.00 FTE POP 111: \$506,000 OF	
12	4	ODFW	Game	Wildlife Restoration & Management: 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, 8, 10	11	3	1,870,875		5,259,967		\$ 7,130,845	44	41.75	Y	N	S FM	(S) 496.012 (FM) USFWS- Pittman- Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters and archers.	POP 112 (Portion): \$3,200,000 FF POP 136: \$100,000 OF	
13	5	ODFW	Game	Game Research & Inventories: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.	1, 8, 10	11		778,293		1,558,948		\$ 2,337,241	3	3.00	N	N	S	496.012 496.242			

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14	2	ODFW	Natural Production	Fishery Research & Monitoring Program (Corvallis and LaGrande): Field programs 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.	2, 4, 7, 10	9	498,996		5,552,769	19,728,108		\$ 25,779,873	278	192.47	Y	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	POP 121: \$1,469,605 FF, 24 Positions, 12.98 FTE POP 122: \$2,879,315 FF, 34 Positions, 22.00 FTE POP 123 (090):\$172,349 OF (\$171,776) FF POP 124: \$5,328,834 FF, 38 Positions, 22.44 FTE POP 126: \$635,711 FF, 4 Positions, 4.00 FTE POP 128: \$1,300,000 OF, 12 Positions, 6.14 FTE POP 129: \$531,409 FF,	
15	3	ODFW	Marine	Marine Commercial Fishery Sampling (groundfish & salmon): This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish fund (CFF).	5	6	2,103		1,710,849	624,646		\$ 2,337,598	30	18.40	N	Y	S FM	506.109	Sampling of commercial landings to collect data for federal management		
16	6	ODFW	Game	Access & Habitat: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.	1	11			3,194,788	5,362,244		\$ 8,557,032	1	1.00	Y	N	S	496.228 496.232 496.242		POP 112 (Portion): \$436,000 OF POP 116: \$2,303,448 FF	
17	4 & 3	ODFW	Marine & InterJurisdictional	Ocean Salmon Management (Interjurisdictional): The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	4, 5, 7, 10	6	98,830		211,153	1,476,022		\$ 1,786,005	17	17.31	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management		

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18	1	ODFW	Conservation	Regional Conservation Biologists. This includes two Regional Conservation Biologists (Northwest & High Desert) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	3, 8	9	288,342			58,044		\$ 346,386	2	2.00	N	N	S	496.172			
19	4	ODFW	Propagation	Trout Stocking & Purchase: Funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes.	2, 4, 5, 10	11				608,408		\$ 608,408			N	N	-				
20	5	ODFW	Propagation	Propagation Program Management: This program is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.	2, 4, 5, 10	4	276,973			1,148,849	1,142,207	\$ 2,568,029	9	8.83	N	N	S FM FO	496.012 506.109	Provides oversight and policy direction for federally funded facilities		
21	5	ODFW	Marine	Marine Recreational Fishery Sampling (groundfish & salmon): This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.	2, 4, 7, 10	11	230,363			221,127	2,209,492	\$ 2,660,982	28	19.87	N	N	S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management		
22	6	ODFW	Propagation	Engineering: The Engineering Section provides engineering and construction support services, primarily in the development of fish hatcheries, fish passage in streams and rivers and related fish and wildlife buildings and structures.	2, 4, 5, 10	11				918,290	112,478	\$ 1,030,768	6	6.00	N	N	-	496.012			

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23	2	ODFW	Conservation	Oregon Conservation Strategy (OCS) Implementation: Program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	3, 7, 8	9	638,554	1,567,125	923,155		1,601,477		\$ 4,730,311	19	14.36	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 that are hunted or fished. Funds must be used to address conservation needs and monitoring.	POP 135: \$750,757 OF, 11 Positions, 6.36 FTE POP 137: \$50,000 OF POP 090-00 OCS (Portion): \$1,567,125 LF 2 Positions, 2.00 FTE
24	3	ODFW	Natural Production	Fish Conservation Planning/Implementation: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.	3, 7	9	1,603,826		2,921,746		803,777		\$ 5,329,349	50	33.95	Y	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 127 (090): \$500,000 OF 6 Positions, 3.00 FTE POP 130 (090): \$336,000 OF 5 Positions, 2.42 FTE POP 141 (090): \$169,750 OF 1 Position, 1.00 FTE
25	6 & 4	ODFW	Marine & InterJurisdictional	Marine Licensing & Support (includes Fish Tickets): This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing information and other public inquires.	2, 5, 10	6	3,712		1,822,054		471,380		\$ 2,297,146	8	7.10	N	Y	S	496.012 506.109		

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26	7	ODFW	Game	Damage, Green Forage & DEAR Programs: <u>Green Forage</u> is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. <u>Deer Enhancement and Restoration (DEAR)</u> program started in 1985 to assist landowners and improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. <u>Statewide Damage Program</u> : Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.	6	11			1,269,200				\$ 1,269,200	1	1.00	N	N	-			
27	4	ODFW	Natural Production	This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	9	9	50,445	843,959	6,682,010		5,417,780		\$ 12,994,194	68	65.00	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 144: \$40,555 OF, \$243,794 FF, 3 Positions, 2.42 FTE

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28	3	ODFW	Capital Improvements	Restoration & Enhancement Program This program purpose is to restore state-owned hatcheries, enhance natural fish production, expand hatchery production and provide additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries.	2, 10	11			5,847,548				\$ 5,847,548	2	2.00	N	N	S			
29	8	ODFW	Game	Predator Control (Wildlife Services): The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	6	6	220,000		95,849				\$ 315,849			Y	N	S	610.020		POP 145: \$100,000 GF
30	3	ODFW	Conservation	Wolf Program: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	6, 8	9			116,902		281,393		\$ 398,295	2	2.00	N	N	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.	

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31	7	ODFW	Marine	Predator Control – Mammals: 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			337,166		355,624		\$ 692,790	1	0.25	Y	N	S FM		Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACOE	POP 146: \$253,020 OF 1 Positions, 1.00 FTE POP 147: \$345,261 OF 3 Position, 2.00 FTE
32	8	ODFW	Marine	Marine Commercial Shellfish Management, Research, & Assessment: 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 ODFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish fishers.	5	6			1,548,942		177,093		\$ 1,726,035	13	9.12	N	Y	S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies	
33	4	ODFW	Natural Production	Recreational Fisheries: This program is responsible for coordinating the state fishing regulations and oversees the Restoration & Enhancement program as well as the Salmon and Trout Enhancement Program (STEP). The Recreational Fisheries program is also responsible for the disbursement of Sport Fish Restoration funds for the agency as well as providing agency biometrics support.	2, 4, 7, 10	11			437,082		61,025		\$ 498,107	2	2.00	N	N	S	496.012		
34	9	ODFW	Marine	Marine Groundfish Research & Assessment: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment scientists.	2, 5, 7	6	64,654		778,608		54,172		\$ 897,434	10	5.63	N	Y	S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over fished species to federal agencies.	

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35	4	ODFW	Conservation	Marine Mammal Conservation Program: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	3	9		121,577		248,735		\$ 370,312	1	1.50	N	N	FM	Marine Mammal Protection Act	Protection, conservation, and recovery of marine mammals.		
36	10	ODFW	Marine	Marine Mammal Research & Assessment: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.	3	9	20,973	237,974				\$ 258,947	1	1.25	N	Y	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.		
37	5	ODFW	Natural Production	Salmon and Trout Enhancement Program/Biologists: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration.	2, 4, 7, 10	11		737,573		2,149,829		\$ 2,887,402	13	12.42	N	N	S	496.440			
38	8	ODFW	Game	Volunteer Program: 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. The value to the department of the services provided in these two categories was estimated at \$975,000 in 2009.	10	11		454,064				\$ 454,064	3	3.00	N	N	-				

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Fish and Wildlife

2011-13 Biennium

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first) Agcy	Prgm/ Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL OF	FF	NL FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
39	11	ODFW	Marine	Marine Habitat Research & Assessment (ocean & estuarine): This program inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developments methodologies for population surveys.	3, 7	9			541,028		106,448		\$ 647,476	4	3.00	N	N	S			
40	6	ODFW	Natural Production	Coastal Fish Monitoring: Field staff responsible for conducting coastal stream surveys for returning salmonids. This monitoring is used in the management of Oregon's recreational salmon fisheries.	2, 4, 7	11	122,555		2,206,260		2,287,022		\$ 4,615,837	51	31.96	N	N	S	496.012		
41	7	ODFW	Natural Production	Realty Section: This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.	10	4			352,308				\$ 352,308	3	3.00	N	N	-			
42	5	ODFW	InterJurisdictional	Columbia River Mitigation & Investigations: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.	2, 3, 4, 7, 10	9			749,969		7,816,406		\$ 8,566,375	35	29.42	N	N	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill	
43	1	ODFW	Habitat	Habitat Conservation Biologists: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	3	9			441,078				\$ 441,078	3	3.00	N	N	S	496.012		
44	8	ODFW	Natural Production	Eastside Habitat Restoration Biologists: This program provides the field staff to implement habitat mitigation projects for the Bonneville Power Administration in North East Oregon.	3	9			97,747		1,550,072		\$ 1,647,819	9	8.92	N	N	FO	496.012	Provides habitat mitigation implementation in North East Oregon	

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Fish and Wildlife

2011-13 Biennium

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL OF	FF	NL FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
Agcy	Prgm/ Div																				
45	9	ODFW	Natural Production	Warmwater Fish Biologists: Activities in this program accomplish objectives of the Warmwater Fish Management Plan by developing strategic plans and comprehensive management systems, manipulating warmwater fish populations to provide a diversity of angling opportunities, enhancing habitat to increase fish production and angling opportunities, conducting research to answer management questions, and providing technical guidance on warmwater fish management to other agencies and the angling public	2	11			198,570		585,090	\$ 783,660	4	3.00	N	N	S	496.012			
46	10	ODFW	Natural Production	Water Quality/Quantity/Instream Flow Program: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.	3, 7	9	62,799		785,950			\$ 848,749	11	9.46	N	N	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 150: \$174,020 OF 1 Position, 1.00 FTE	
47	2	ODFW	Habitat	Intra-agency Coordination: 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	3, 7, 8	9	17,456		1,459,512		550,632	\$ 2,027,600	6	6.00	N	Y	S	496.012		POP 151: \$810,000 OF 2 Positions, 2.00 FTE	
48	11	ODFW	Natural Production	Hydro Program: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	3, 7	9	63,056		2,379,045		165,866	\$ 2,607,967	16	15.25	Y	N	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts		

PROGRAM PRIORITIZATION FOR 2011-13

Agency Name: Oregon Department of Fish and Wildlife

2011-13 Biennium

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first) Agcy	Prgm/ Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL OF	FF	NL FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
49	12	ODFW	Natural Production	Endangered Species Act & Scientific Take Permitting: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	3, 7, 8	9			177,550		104,780		\$ 282,330	2	2.00	N	N	S FM FO	496.012	Provides implementation and permitting for education and research on ESA listed species	
50	3	ODFW	Habitat	Landowner Technical Assistance: 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.	3, 8	9	103,117		2,738,016		3,794,148		\$ 6,635,281	18	19.25	N	Y	S	303A.353 308A.409		
51	12	ODFW	Marine	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews): This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	3, 7	9		1,144,004	1,842,757		168,720		\$ 3,155,481	6	5.75	Y	N	S	496.012		POP 155 (090): \$1,144,004 LF 5 Positions, 5.00 FTE

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2011-13 Biennium

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52	13	ODFW	Marine	Recreational Shellfish Management and Sampling Program. This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.	2	11	26,019		842,694		5,037		\$ 873,750	6	4.90	N	Y	S	496.012 496.303		
53	13	ODFW	Natural Production	Oregon Hatchery Research Center. 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, 5, 7	9			1,125,453				\$ 1,125,453	3	3.00	N	N	-	496.012		
54	5	ODFW	Conservation	Bonneville Power Administration: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	3, 8	9					618,509		\$ 618,509	1	1.00	N	N	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	

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55	14	ODFW	Natural Production	Native Fish Investigations: 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.	3, 7	9					1,108,949		\$ 1,108,949	7	7.00	N	N	S FM	496.012	Provides data and research on Oregon's non- anadromous native species	
56	6	ODFW	Conservation	Willamette Valley Grasslands Program: The Willamette Valley Grasslands Program is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	3, 8	9	154,269				34,358		\$ 188,627	1	1.00	N	Y	S FM	(S) 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species that are hunted or fished. Funds must be used to address conservation needs and monitoring.	
57	15	ODFW	Natural Production	Watershed Council Liaisons: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	3, 7, 8	9	529,562						\$ 529,562	3	3.00	N	Y	-			
58	4	ODFW	Habitat	Western Oregon Stream Restoration Program: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	3, 7, 8	9	547,072		1,154,043				\$ 1,701,115	4	4.00	N	Y	-			

PROGRAM PRIORITIZATION FOR 2011-13

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Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL OF	FF	NL FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request	
59	16	ODFW	Natural Production	Sportfish Restoration Fund Boat Ramps: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	11				3,346,990		\$ 3,346,990			N	N	FO	Sport Fish Restoration Act	Provides funding for the construction and repair of boat ramps throughout the state for angling access.		
60	17	ODFW	Natural Production	Natural Resource Information Management Program This program is a participant within the regional StreamNet Project, a cooperative venture of federal and state agencies and tribes in the Pacific Northwest. NRIMP provides support to the agency by providing technological support to field staff for management of data related to fish and wildlife management. This program provides GIS data, maps and reports, data standards and protocols, as well as information on angling opportunities within Oregon. (OF Obligated)	3, 7	9			540,669		846,633		\$ 1,387,302	6	5.00	N	N	S FO			
61	5	ODFW	Habitat	ODOT Liaisons: Provides direct technical advice to ODOT to promote environmentally sensitive project designs, facilitate coordination between ODFW, ODOT, and other regulatory agencies on project-related issues to implement ODOT's Project Development, Construction, Maintenance, and Salmon Recovery Programs in a manner consistent with the missions of both agencies and to complete construction and maintenance projects on time and within budget constraints. (OF Obligated - ODOT)	3, 7	9			458,819				\$ 458,819	3	3.00	N	N	-			
62		ODFW	Capital Construction	Major Construction and Acquisitions: The agency has a number of capital construction projects identified in its Major Construction/Acquisitions Six Year Plan. For the 2011-13 biennium, the focus is improvements to the Sandy River Hatchery and a permanent headquarters	2, 3, 4, 5, 6, 7, 8, 9	11			3,700,001		1		\$ 3,700,002			N	N	S		POP 170: \$1 OF, \$1 FF POP 171: \$3,700,000 OF	

PROGRAM PRIORITIZATION FOR 2011-13

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
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1		ODFW	Administration	Administration - Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	10, 11	4	1,293,426	90,653	38,224,237		2,017,243		\$ 41,625,559	131	129.07	Y	Y	S	496.124		POP 090-000 OCS (Portion) \$90,653 LF POP 113: \$190,400 OF, 1 Position, 1.00 FTE POP 114: \$100,000 OF POP 115 : \$191,183 OF, 1 Position, 1.00 FTE POP 131 \$161,400 OF, 1 Position, 1.00 FTE POP 133 \$170,778 OF, 1 Position, 1.00 FTE POP 160 \$152,145 OF, 1 Position, 1.00 FTE POP 161: \$140,020 OF, 1 Position, 1.00 FTE
1		ODFW	Debt Service	Debt Service - Funding to pay Certificates of Participation issued in the 07-09 biennium. This debt funded deferred maintenance projects identified in ODFW's Deferred Maintenance Master Plan. The debt will be paid off in the 17-19 biennium.	10, 11	4	350,262						\$ 350,262			N	N	D			
9		ODFW	Game	Wildlife Administration: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	10	4			1,005,015				\$ 1,005,015	5	5.00	N	N	S	496.012, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.303 (4, 6, 8, 10, 11, 12), 496.550, 496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 5), 498.142,		
6		ODFW	Inter.Jurisdictional	Fish Division Administration: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	10	4			2,458,387		0		\$ 2,458,387	7	7.00	N	N	S	506.001 to 506.995, 507.010 to 507.050, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.806, 513.010 to 513.040		
							12,134,244	3,645,741	176,455,718	-	112,976,593	-	\$ 305,212,296	1,493	1,239.24						

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

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

Prioritize each program activity for the Agency as a whole

PROGRAM PRIORITIZATION FOR 2011-13

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12 Social Support

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2011-13 Agency Request Budget. The department formed an External Budget Advisory Committee (EBAC) made up of over 40 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, and include land-based industry, public officials, and sportsmen group representatives. The department also convened 11 town hall meetings across the state. There were approximately 90 members of the public that attended these meetings, along with agency staff.

The department prioritized programs based on core statutory responsibilities (ORS 496.012 and 506.109, in particular) 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.

10/25% REDUCTIONS OPTIONS (ORS 291.216)

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
5% General Fund Reductions			1	1.33		\$ 740,665		
1	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Eliminate Western Oregon Stream Restoration Program (WOSRP) biologist position in Central Point and reduce the Clackamas position to 2/3 FTE. This would reduce the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration in the upper Rogue basin, and limit it in the lower Willamette basin.	1	1.33	GF	198,832	58	
2	Fish Division - Marine: (Recreational Shellfish Management and Sampling)	Shift the GF portion of a position to Other Fund-Recreational Shellfish (OF-RS).	0	0.00	GF	40,105	52	Shifted to Other Funds (Recreational Shellfish)
3	Fish Division - Marine: (Groundfish Research and Assessment)	Shift 25% of a position from GF to OF-RS revenue (after equivalent shift of that program to Other Funds - Recreational Shellfish).	0	0.00	GF	42,088	34	Shifted to Other Funds (Recreational Shellfish)
4	Fish Division - Natural Production: (Conservation Planning and Implementation)	Shift Services and Supplies from GF (Conservation and Recovery Monitoring Support) to 25% OF-License / 75% FF (SFR). OF-License is being reduced from Conservation and Recovery Research to cover the match. This reduction in license dollars will limit the agency on research projects for coastal salmon fisheries impacting Oregon's coastal salmon management.	n/a	n/a	GF	43,722	24	Shifted 25% to Other Funds (License) and 75% to Federal Funds (Sport Fish Restoration)
5	Fish Division - Marine: (Commercial Fishery Sampling)	Shift all GF from 4 positions to Other Funds - Commercial Fish Fund (OF-CFF).	0	0.00	GF	68,559	15	Shifted to Other Funds (Commercial Fish Fund)
6	Fish Division - Marine: (Fishery Data Management)	Shift 75% of a position from GF to OF-CFF.	0	0.00	GF	153,527	10	Shifted to Other Funds (Commercial Fish Fund)
7	Fish Division - Propagation: (Hatchery Production)	Shift portions of positions and Supplies & Services from GF to OF-Carcass & Egg.	0	0.00	GF	185,832	5	Shifted to Other Funds (Carcass and Egg)
8	Administration	Reduce Services and Supplies. ODFW will shift to electronic recruitments, internet tools, and electronic and internet information.	n/a	n/a	GF	8,000		
10% General Fund Reductions			1	0.67		\$ 740,665		
9	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Eliminate the remaining 2/3 position at Clackamas. This would eliminate the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration in the lower Willamette basin.	1	0.67	GF	103,831	58	

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
10	Fish Division - Marine: (Marine Mammal Research and Assessment)	Shift GF to OF-License from Fish Division Administration after equivalent shift of that program to OF-Commercial Fish Fund.	0	0.00	GF	102,710	36	Shifted to Other Funds (Commercial Fish Fund)
11	Fish Division - Marine: (Marine Mammal Research and Assessment)	Shift GF to OF-License from Fish Division Administration after equivalent shift of that program to OF-Recreational Shellfish Fund.	0	0.00	GF	51,118	36	Shifted to Other Funds (Recreational Shellfish)
12	Fish Division - Marine: (Groundfish Research and Assessment)	Shift a portion of a position from GF to OF-CFF.	0	0.00	GF	126,263	34	Shifted to Other Funds (Commercial Fish Fund)
13	Fish Division - Natural Production: (Conservation Planning and Implementation)	Shift Services and Supplies from GF (Conservation and Recovery Monitoring Support) to 25% OF-License / 75% FF (SFR). OF-License is being reduced from Conservation and Recovery Research to cover the match. This reduction in license dollars will limit the agency on research projects for coastal salmon fisheries impacting Oregon's coastal salmon management.	n/a	n/a	GF	23,062	24	Shifted 25% to Other Funds (License) and 75% to Federal Funds (Sport Fish Restoration)
14	Wildlife Division - Conservation: (Oregon Conservation Strategy)	Reduce Services and Supplies for Oregon Conservation Strategy (OCS) program. This reduction will lessen travel, training, field supplies, and equipment purchases.	n/a	n/a	GF	21,230	23	
15	Fish Division - Marine: (Fishery Data Management)	Shift 25% of a position to OF-License from Marine Licensing & Support Program after an equivalent shift of that program to OF-Recreational Shellfish Fund.	0	0.00	GF	51,176	10	Shifted to Other Funds (Recreational Shellfish)
16	Fish Division - Propagation: (Hatchery Production)	Shift portions of positions from GF to OF-Carcass and Egg (OF-C&E).	0	0.00	GF	253,775	5	Shifted to Other Funds (Carcass and Egg)
17	Administration	Reduce Services and Supplies expenditures on specials events.	n/a	n/a	GF	7,500		

25% General Fund Reductions	5	6.66	\$ 2,221,916
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18	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Eliminate remaining WOSRP positions. This would eliminate the agency's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration throughout western Oregon.	1	1.91	GF	289,359	58	
19	Fish Division - Natural Production: (Watershed Council Liaisons)	Eliminate watershed council liaison positions. This reduction will eliminate ODFW liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	3	3.00	GF	426,946	57	
20	Wildlife Division - Conservation: (Willamette Valley Grassland Management)	Eliminate GF portion of the Grasslands position. This would eliminate the agency's ability to implement habitat projects and surveys for grassland birds in the Willamette Valley.	0	0.75	GF	116,809	56	

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
21	Wildlife Division - Habitat Resources: (Landowner Technical Assistance)	Fund shift Habitat Connectivity Biologist position from GF to OF-License. Use existing license funds that were set aside for wildlife area land acquisition costs.	0	0.00	GF	72,263	50	
22	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Shift portions of positions from GF to OF-License. Use existing license funds that were set aside for wildlife area land acquisition costs.	0	0.00	GF	279,899	47	Shifted to Other Funds (License) REQUEST TO ELIMINATE \$279,899 of OF S&S
23	Fish Division - Marine: (Commercial Shellfish Management)	Shift portions of positions from GF to OF-CFF.	0	0.00	GF	30,900	32	Shifted to Other Funds (Commercial Fish Fund)
24	Fish Division - Marine: (Licensing and Support)	Shift portions of positions from GF to OF-CFF.	0	0.00	GF	17,390	25	Shifted to Other Funds (Commercial Fish Fund)
25	Fish Division - Natural Production: (Conservation Planning and Implementation)	Eliminate Services and Supplies support for GIS work. This reduction will lessen ODFW's ability to respond to public inquiries and affects the agencies technical support for GIS data, maps, reports, and data standards.	n/a	n/a	GF	16,216	24	
26	Fish Division - Natural Production: (Conservation Planning and Implementation)	Fund shift positions from GF (Conservations and Recovery Monitoring Support) to 25% OF-License / 75% FF (SFR). OF-License is being reduced from Conservation and Recovery Research to cover the match. This reduction in license dollars will limit the agency on research projects for coastal salmon fisheries impacting Oregon's coastal salmon management.	0	0.00	GF	259,976	24	Shifted to Other Funds (License) REQUEST TO SHIFT TO \$194,982 from Other Funds to Federal Funds (Sport Fish Restoration)
27	Wildlife Division - Conservation: (Oregon Conservation Strategy)	Reduce Services and Supplies for the Oregon Conservation Strategy (OCS) Implementation. This reduction will lessen travel, training, field supplies, and equipment purchases.	n/a	n/a	GF	59,880	23	
28	Fish Division - Marine: (Commercial Fishery Sampling)	Shift portion of position from GF to OF-CFF.	0	0.00	GF	10,757	15	Shifted to Other Funds (Commercial Fish Fund)
29	Fish Division - Natural Production: (Research and Monitoring)	Reduce Services and Supplies. With this reduction, ODFW will no longer participate in the Federal Recovery Implementation Science Team. This eliminates Oregon's representation for the NW regarding federal recovery efforts and eliminates Oregon's ability to be represented or commenting on potential ESA listings.	n/a	n/a	GF	71,000	14	

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
30	Fish Division - Propagation: (Hatchery Production)	Reduce GF in Cole River Hatchery. Close Butte Falls Hatchery (eliminate one position and Supplies & Services operational savings) and shift those savings to backfill Cole River Hatchery GF reduction. Reduces Oregon's hatchery production capacity for trout and salmon.	1	1.00	GF	365,284	5	Eliminated
31	Fish Division - Marine: (Fish Management)	Fund shift portions of positions 2610998, 2010647, and 2610820 which are in the Finfish Management program from GF to OF-CFF.	0	0.00	GF	175,237	1	
32	Administration	Reduce Services and Supplies. This reduction will delay installation of development software.	n/a	n/a	GF	30,000		

5% Lottery Funds Reductions **1 0.092 \$ 269,968**

33	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Reduce portion of WOSRP biologist position. This would reduce ODFW's ability to provide technical assistance to private landowners, watershed councils, and others on stream and riparian habitat restoration throughout western Oregon	1	0.09	LF	14,964	58	Shifted to Other Funds (Pacific Coast Salmon Recovery Fund)
34	Fish Division - Natural Production: (Fish Screens and Passages)	Reduce Services and Supplies from Screens and Passage. Fewer screens will be built and installed resulting in additional losses of salmon, steelhead, and trout that encounter unscreened diversions. Landowners will have to share a larger portion of the screening costs delaying or eliminating installations. In some cases landowners will be vulnerable to federal fisheries agencies enforcement actions or third party lawsuits where endangered fish species exist.	n/a	n/a	LF	255,004	27	Shifted to Other Funds (Pacific Coast Salmon Recovery Fund)

10% Lottery Funds Reductions **0 0.00 \$ 269,970**

35	Fish Division - Natural Production: (Fish Screens and Passages)	Eliminate Services and Supplies from Screens and Passage. Fewer screens will be built and installed resulting in additional losses of salmon, steelhead, and trout that encounter unscreened diversions. Landowners will have to share a larger portion of the screening costs delaying or eliminating installations. In some cases landowners will be vulnerable to federal fisheries agencies enforcement actions or third party lawsuits where endangered fish species exist.	n/a	n/a	LF	269,970	27	Shifted to Other Funds (Pacific Coast Salmon Recovery Fund)
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25% Lottery Funds Reductions **1 1.00 \$ 809,904**

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
36	Fish Division - Natural Production: (Fish Screens and Passages)	Eliminate a position and Services and Supplies from Screens & Passage. Fewer screens will be built and installed resulting in additional losses of salmon, steelhead, and trout that encounter unscreened diversions. Landowners will have to share a larger portion of the screening costs delaying or eliminating installations. In some cases landowners will be vulnerable to federal fisheries agencies enforcement actions or third party lawsuits where endangered fish species exist	1	1.00	LF	809,904	27	Shifted to Other Funds (Pacific Coast Salmon Recovery Fund)

10% Other Funds Reductions

82 55.81 \$ 16,390,278

37	Wildlife Division - Habitat Resources: (ODOT Liaisons)	Eliminate ODOT Liaison Program. This would eliminate the agency's ability to provide dedicated technical assistance to ODOT in the implementation of its Jobs and Transportation Act, Project Development, Construction, Maintenance, and Salmon Recovery programs.	3	3.00	OF	501,282	61	
38	Fish Division - Natural Production: (Information and Resource Management)	Reduce the Natural Resource Information Management Program Supplies and Services. This impacts ODFW's ability to provide support for GIS data, maps, reports, and data standards.	n/a	n/a	OF	212,952	60	
39	Wildlife Division - Habitat Resources: (Western Oregon Stream Restoration Program)	Eliminate Services and Supplies from WOSRP. This would eliminate non-capital services and supplies from the program, which would limit program biologists' abilities to acquire job-related training and prospect for potential new projects.	0	0.00	OF	159,715	58	
40	Fish Division - Natural Production: (Oregon Hatchery Research Center)	Close the Oregon Hatchery Research Center. This impacts ODFW's ability to determine impacts of hatchery techniques and hatchery raised fish on fisheries.	3	3.00	OF	1,143,529	53	
41	Fish Division - Marine: (Recreational Shellfish Management and Sampling)	Eliminate the Recreational Shellfish Management and Sampling Program. This would reduce the Department's ability to develop regulations and manage harvest in Oregon's sport shellfish fisheries.	8	5.50	OF	835,671	52	
42	Wildlife Division - Habitat Resources: (Landowner Technical Assistance)	Reduce Services and Supplies and fund shift positions. This reduction would reduce assistance to landowners for enhancement of private property for fish and wildlife habitat, match funding for capital and/or contractual improvements.	0	0.00	OF	2,828,401	50	

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
43	Fish Division - Natural Production: (Endangered Species Act and Scientific Take Permitting)	Reduce the Endangered Species Act and Scientific Take Permitting program. This reduces the Department's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	2	1.14	OF	180,402	49	
44	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Services and Supplies in 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.	n/a	n/a	OF	82,828	47	
45	Fish Division - Natural Production: (Inflow Stream)	Reduce the Water Quality/Quantity program. This reduces the Department's ability to deal with stream flow, hydro relicensing, and water quality issues.	2	2.00	OF	798,573	46	
46	Fish Division - Natural Production: (Warmwater Fish Biologist)	Reduce the Warmwater Fish program. This reduces the Department's ability to manage Oregon's warmwater fisheries.	4	0.75	OF	201,759	45	
47	Fish Division - Interjurisdictional: (Columbia River Mitigation and Investigations)	Reduce the Columbia River Mitigation and Investigations program. This reduces the Department's ability to manage white and green sturgeon as well as other sensitive species.	9	3.41	OF	791,253	42	
48	Fish Division - Natural Production: (Realty)	Eliminate the Department's Realty Section. This reduces the Department's ability to manage wildlife areas and maintain facilities.	2	2.00	OF	357,967	41	
49	Fish Division - Natural Production: (Coastal Fish Monitoring)	Reduce the Coastal Fish Monitoring Program. This reduces the Department's ability to monitor and manage Oregon's recreational salmon fisheries.	10	5.60	OF	520,883	40	
50	Fish Division - Marine: (Habitat Research and Assessment)	Reduce the Marine Habitat Research and Assessment program. Eliminates the agencies mapping work for marine species. This habitat mapping and surveying is used by both federal and state groundfish managers to determine sensitive areas and to manage West Coast fisheries.	9	2.96	OF	541,028	39	
51	Fish Division - Marine: (Groundfish Research and Assessment)	Reduce the Marine Groundfish Research and Assessment program. This eliminates the agencies work on gear research that leads to more selective fishing techniques and eliminates the agencies work on bycatch reduction in the groundfish fishery.	5	1.95	OF	458,972	34	
52	Capital Improvements: (Restoration and Enhancements)	Reduce grant awards from the Restoration and Enhancement (R&E) program. The reduction in the R&E program would reduce the amount of money available to any public or private non-profit organization as well as other state and federal agencies for fish and habitat restoration and enhancement projects.	0	0.00	OF	550,830	28	

Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
53	Oregon State Police	Reduce funding for troopers, support staff, and Services & Supplies which significantly decreases responsiveness to general fish and wildlife calls.	n/a	n/a	OF	2,261,943	4	
54	Administration	Eliminate support positions for Contract Services and Payroll. This reduction will delay processing of contracts and compromise timely processing of payroll transactions.	2	2.00	OF	231,527		
55	Administration	Eliminate four positions in Fiscal Services Section. This reduction will create significant delays in billing and receiving which will negatively impact cash flow and well as create delays in financial reporting. This reduction may also present significant weaknesses in internal controls.	4	4.00	OF	614,742		
56	Administration	Eliminate four positions in the Budget and Contract Services Sections. This reduction will create significant delays in procuring good and services as well as reduce budgetary assistance for program managers.	4	4.00	OF	730,477		
57	Administration	Eliminate three positions in License Services Section. This reduction will increase customer wait times for receipt of permits/licenses and processing time for landowner preference tags.	3	3.00	OF	341,543		
58	Administration	Eliminate two executive support positions in the Director's Office. This reduction will severely reduce response time for public and legislative requests.	2	2.00	OF	317,499		
59	Administration	Eliminate three positions in Human Resources Division. This reduction will increase times for recruitment processes as well as reduce service levels for managers and staff needing human resource assistance.	3	3.00	OF	461,366		
60	Administration	Eliminate one position and reduce one position to ½ FTE in Information & Education Division. This reduction will lessen state support for hunter education program.	2	1.50	OF	421,520		
61	Administration	Eliminate five positions in Information Systems Division. This reduction will lessen ODFW computer application development, direct end-user asset management and network management. This reduction will also lessen Point-of-Sale agent support and customer service.	5	5.00	OF	843,616		

10% Federal Funds Reductions

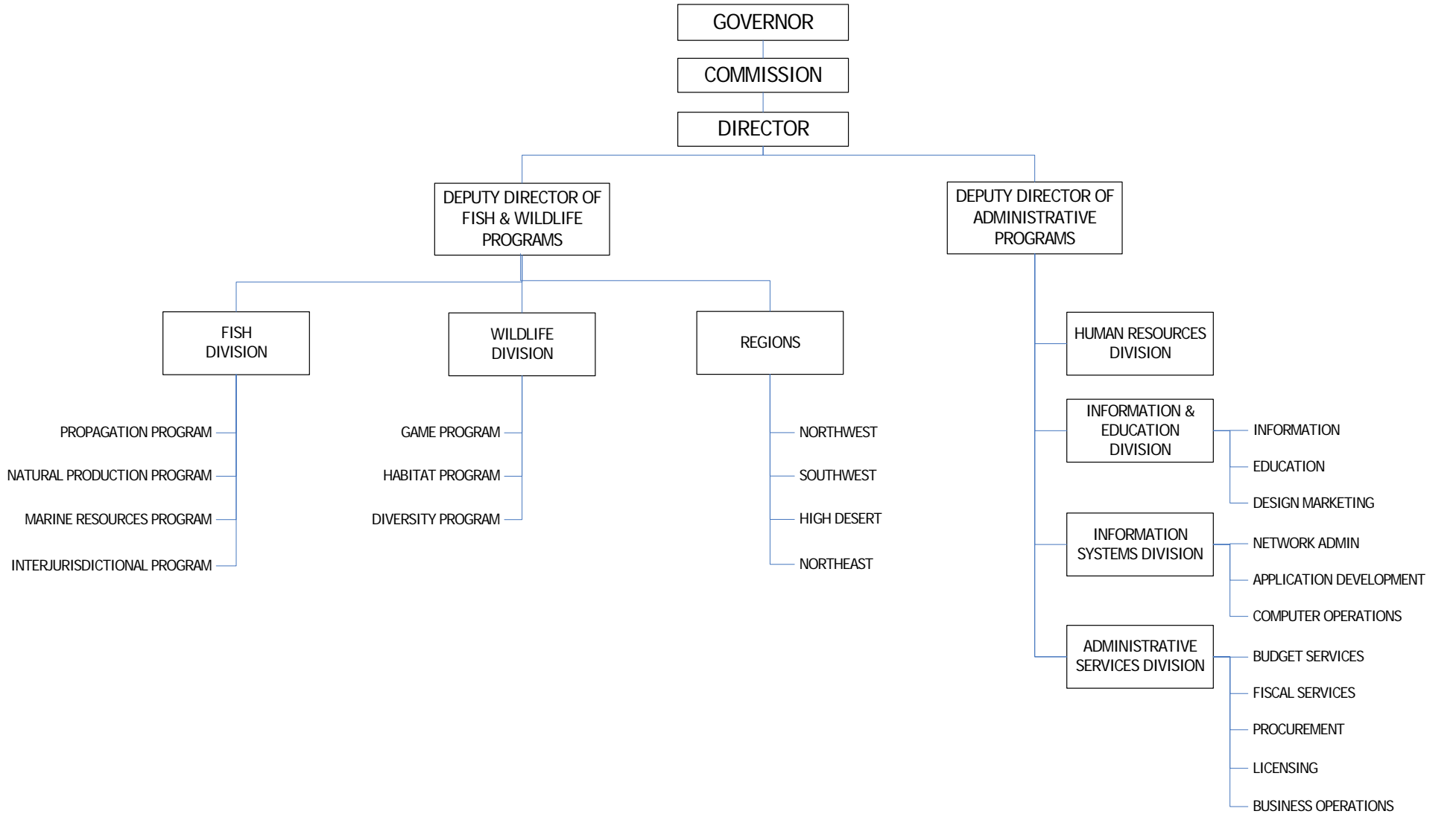
92 43.05 \$ 9,871,838

62	Fish Division - Natural Production: (Information and Resource Management)	Eliminate the Natural Resource Information Management program. This affects ODFW's technical support for GIS data, maps, reports, and data standards.	6	4.71		1,204,936	60	
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Prioritized List of Program Reductions by Fund Type - 2011-13 GBB Budget

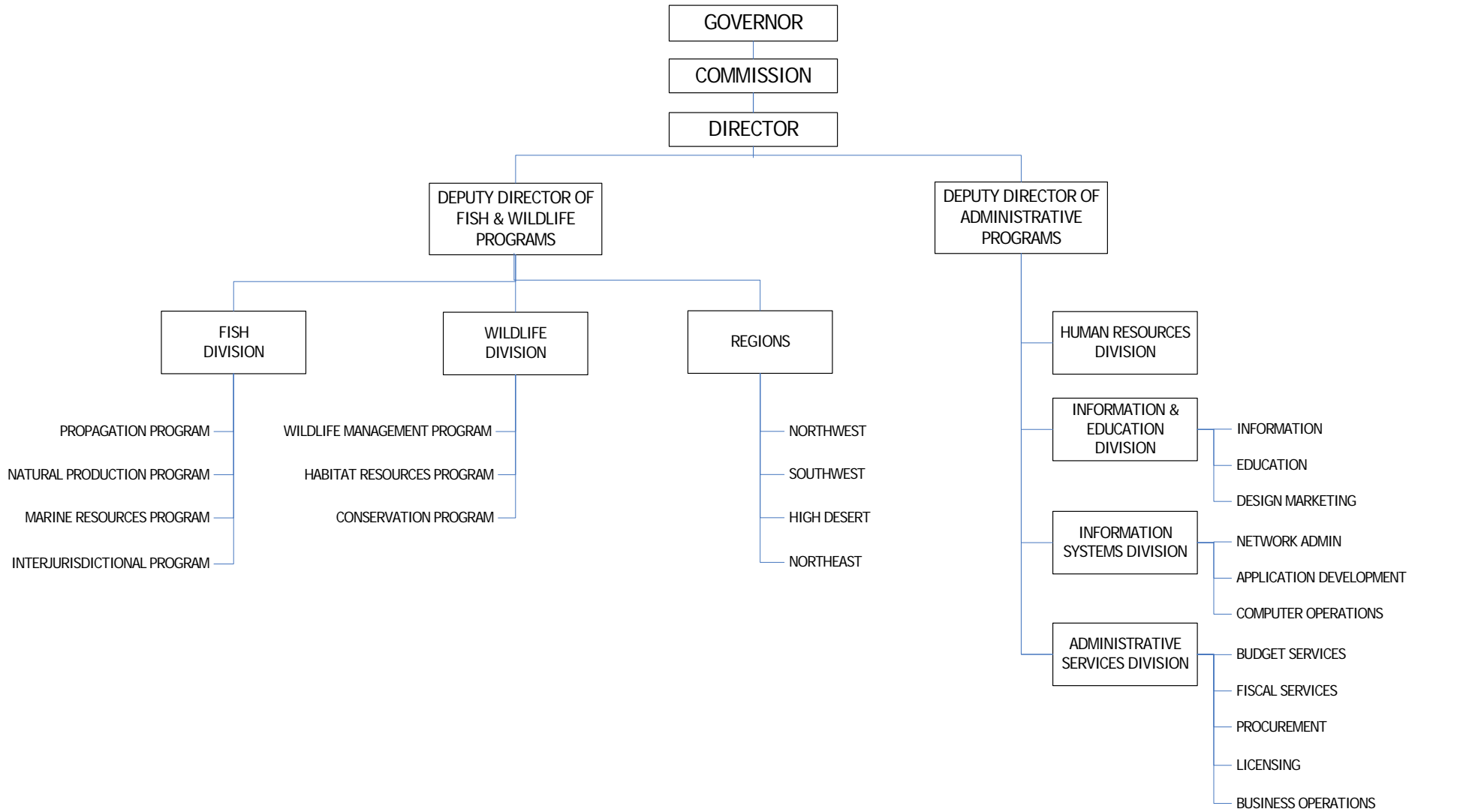
Item	Program Description	Impact of Reduction	POS	FTE	Fund Type	Total Funds	Agency Priority	Action
63	Wildlife Division - Habitat Resources	Eliminate federal match funding from the grasslands position for Willamette Valley Grasslands Program. This would eliminate ODFW's ability to implement habitat projects and surveys for grassland birds in the Willamette Valley.	1	0.25	FF	38,737	56	
64	Fish Division - Natural Production: (Native Fish Investigations)	Eliminate the Native Fish Investigations program. This reduction affects ODFW's ability to manage non-anadromous native fish.	25	8.13	FF	1,147,213	55	
65	Wildlife Division - Habitat Resources: (Bonneville Power Administration)	Eliminate Bonneville Power Administration Program resulting in loss of development of long-term wildlife mitigation programs	1	1.00	FF	643,329	54	
66	Fish Division - Marine: (Recreational Shellfish Management and Sampling)	Reduce the Recreational Shellfish Management and Sampling program. This would reduce the Department's ability to develop regulations and manage harvest in Oregon's sport shellfish fisheries.	0	0.00	FF	5,037	52	
67	Wildlife Division - Habitat Resources: (Landowner Technical Assistance)	Reduce Services and Supplies and federal match funding for assistance to landowners for enhancement of private property for fish and wildlife habitat	n/a	n/a	FF	941,332	50	
68	Fish Division - Natural Production: (Endangered Species Act and Scientific Take Permitting)	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	1	0.75	FF	108,395	49	
69	Fish Division - Natural Production: (Hydro Program)	Reduce Services and Supplies in the Hydro program. Reduces ODFW's ability to manage and respond to hydro power relicensing throughout Oregon.	0	0.00	FF	171,589	48	
70	Fish Division - Natural Production: (Warmwater Fish Biologist)	Reduce the Warmwater Fish program. This reduction affects ODFW's ability to manage Oregon's warmwater fisheries.	4	2.25	FF	605,278	45	
71	Fish Division - Natural Production: (Eastside Habitat Restoration Biologist)	Eliminate the Eastside Habitat Restoration program. Eliminates implementation of habitat projects in NE Oregon for BPA mitigation requirements.	9	8.75	FF	1,603,557	44	
72	Fish Division - Interjurisdictional: (Columbia River Mitigation and Investigations)	Reduce the Columbia River Mitigation and Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon	44	16.21	FF	3,192,240	42	
73	Administration	Eliminate federally funded shooting range grant program which assists organizations, government agencies, and others in developing safe locations for recreational target shooting and hunter education training programs. Includes \$43,196 in Services and Supplies.	1	1.00	FF	210,195		

2009-11 Organization Chart



2009-11 LAB
 Positions: 1379
 FTE: 1162.20

2011-13 Organization Chart



2011-13 LAB
 Positions: 1,469
 FTE: 1,227.99

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
LIMITED BUDGET (Excluding Packages)						
General Fund	13,479,614	13,364,345	12,208,802	13,312,903	13,312,903	13,312,903
Lottery Funds	11,945,861	6,105,448	6,105,448	6,620,566	6,620,566	6,620,566
Other Funds	124,383,292	144,949,959	145,749,959	152,900,370	152,900,370	152,900,370
Federal Funds	82,686,679	90,585,995	90,585,995	97,801,559	97,801,559	97,801,559
All Funds	232,495,446	255,005,747	254,650,204	270,635,398	270,635,398	270,635,398
AUTHORIZED POSITIONS	1,356	1,378	1,378	1,343	1,343	1,343
AUTHORIZED FTE	1,146.97	1,161.20	1,161.20	1,140.76	1,140.76	1,140.76
LIMITED BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(18,453)	(18,453)	(18,453)
Lottery Funds	-	-	-	(24,566)	(24,566)	(24,566)
Other Funds	-	-	-	482,038	482,038	482,038
Federal Funds	-	-	-	158,458	158,458	158,458
All Funds	-	-	-	597,477	597,477	597,477
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(70,158)	(70,158)	(70,158)
Other Funds	-	-	-	(881,098)	(881,098)	(881,098)
All Funds	-	-	-	(951,256)	(951,256)	(951,256)
031-STANDARD INFLATION						
General Fund	-	-	-	181,056	181,056	181,056
Lottery Funds	-	-	-	48,338	48,338	48,338
Other Funds	-	-	-	2,549,452	2,549,452	2,549,452
Federal Funds	-	-	-	727,663	727,663	727,663

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	3,506,509	3,506,509	3,506,509
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	5,000	5,000	5,000
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	26,209	26,209	26,209
Other Funds	-	-	-	3,482,473	3,482,473	3,482,473
All Funds	-	-	-	3,508,682	3,508,682	3,508,682
050-FUNDSHIFTS						
General Fund	-	-	-	800,000	800,000	800,000
Other Funds	-	-	-	(800,000)	(800,000)	(800,000)
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(190,390)	(179,918)	(179,918)
Federal Funds	-	-	-	30,699	30,700	30,700
All Funds	-	-	-	(159,691)	(149,218)	(149,218)
Authorized Positions	-	-	-	(1)	(1)	(1)
Authorized FTE	-	-	-	(1.00)	(1.00)	(1.00)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	988,812	988,812	988,812
Lottery Funds	-	-	-	(46,386)	(46,386)	(46,386)
Other Funds	-	-	-	4,647,475	4,657,947	4,657,947
Federal Funds	-	-	-	916,820	916,821	916,821
All Funds	-	-	-	6,506,721	6,517,194	6,517,194
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
LIMITED BUDGET (Current Service Level)						
General Fund	13,479,614	13,364,345	12,208,802	14,301,715	14,301,715	14,301,715
Lottery Funds	11,945,861	6,105,448	6,105,448	6,574,180	6,574,180	6,574,180
Other Funds	124,383,292	144,949,959	145,749,959	157,547,845	157,558,317	157,558,317
Federal Funds	82,686,679	90,585,995	90,585,995	98,718,379	98,718,380	98,718,380
All Funds	232,495,446	255,005,747	254,650,204	277,142,119	277,152,592	277,152,592
AUTHORIZED POSITIONS	1,356	1,378	1,378	1,342	1,342	1,342
AUTHORIZED FTE	1,146.97	1,161.20	1,161.20	1,139.76	1,139.76	1,139.76
LIMITED BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-02-00-00000						
Lottery Funds	-	-	-	(156,831)	(227,468)	(227,468)
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	(1,017,984)	(1,032,942)	(1,032,942)
Authorized Positions	-	-	-	(9)	(9)	(9)
Authorized FTE	-	-	-	(6.76)	(6.87)	(6.87)
086-ELIMINATE INFLATION- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(37,029)	(37,029)
Other Funds	-	-	-	-	(104,881)	(104,881)
Federal Funds	-	-	-	-	(276,872)	(276,872)
All Funds	-	-	-	-	(418,782)	(418,782)
086-ELIMINATE INFLATION- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(11,447)	(11,447)
Lottery Funds	-	-	-	-	(46,904)	(46,904)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	(108,239)	(108,239)
Federal Funds	-	-	-	-	(117,039)	(117,039)
All Funds	-	-	-	-	(283,629)	(283,629)
086-ELIMINATE INFLATION- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(4,056)	(4,056)
Other Funds	-	-	-	-	(52,092)	(52,092)
Federal Funds	-	-	-	-	(27,443)	(27,443)
All Funds	-	-	-	-	(83,591)	(83,591)
086-ELIMINATE INFLATION- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	(99,246)	(99,246)
Federal Funds	-	-	-	-	(37,537)	(37,537)
All Funds	-	-	-	-	(136,783)	(136,783)
086-ELIMINATE INFLATION- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(3,485)	(3,485)
Other Funds	-	-	-	-	(223,595)	(223,595)
Federal Funds	-	-	-	-	(29,953)	(29,953)
All Funds	-	-	-	-	(257,033)	(257,033)
086-ELIMINATE INFLATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(811)	(811)
Lottery Funds	-	-	-	-	(1,515)	(1,515)
Other Funds	-	-	-	-	(178,404)	(178,404)
Federal Funds	-	-	-	-	(33,995)	(33,995)
All Funds	-	-	-	-	(214,725)	(214,725)
086-ELIMINATE INFLATION- RANK 0 - 020-03-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(5,062)	(5,062)
Other Funds	-	-	-	-	(2,613)	(2,613)
Federal Funds	-	-	-	-	(35,479)	(35,479)
All Funds	-	-	-	-	(43,154)	(43,154)
086-ELIMINATE INFLATION- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(68,510)	(68,510)
Other Funds	-	-	-	-	(714,874)	(714,874)
Federal Funds	-	-	-	-	(24,811)	(24,811)
All Funds	-	-	-	-	(808,195)	(808,195)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(248,030)	(248,030)
Other Funds	-	-	-	-	(458,639)	(458,639)
Federal Funds	-	-	-	-	(1,215,804)	(1,215,804)
All Funds	-	-	-	-	(1,922,473)	(1,922,473)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(174,346)	(174,346)
Lottery Funds	-	-	-	-	(214,553)	(214,553)
Other Funds	-	-	-	-	(1,217,926)	(1,217,926)
Federal Funds	-	-	-	-	(1,337,628)	(1,337,628)
All Funds	-	-	-	-	(2,944,453)	(2,944,453)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(60,259)	(60,259)
Other Funds	-	-	-	-	(397,263)	(397,263)
Federal Funds	-	-	-	-	(224,768)	(224,768)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	(682,290)	(682,290)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	(469,399)	(469,399)
Federal Funds	-	-	-	-	(396,877)	(396,877)
All Funds	-	-	-	-	(866,276)	(866,276)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(6,422)	(6,422)
Other Funds	-	-	-	-	(1,038,582)	(1,038,582)
Federal Funds	-	-	-	-	(335,333)	(335,333)
All Funds	-	-	-	-	(1,380,337)	(1,380,337)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(54,216)	(54,216)
Lottery Funds	-	-	-	-	(53,476)	(53,476)
Other Funds	-	-	-	-	(129,837)	(129,837)
Federal Funds	-	-	-	-	(154,859)	(154,859)
All Funds	-	-	-	-	(392,388)	(392,388)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(55,528)	(55,528)
Other Funds	-	-	-	-	(18,243)	(18,243)
Federal Funds	-	-	-	-	(62,236)	(62,236)
All Funds	-	-	-	-	(136,007)	(136,007)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(10,881)	(10,881)
Other Funds	-	-	-	-	(1,098,834)	(1,098,834)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(59,894)	(59,894)
All Funds	-	-	-	-	(1,169,609)	(1,169,609)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(804,891)	(804,891)
Authorized Positions	-	-	-	-	(4)	(4)
Authorized FTE	-	-	-	-	(3.61)	(3.61)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(255,760)	(255,760)
Lottery Funds	-	-	-	-	(4,208,354)	(4,208,354)
Other Funds	-	-	-	-	7,139,421	4,416,252
Federal Funds	-	-	-	-	-	245,070
All Funds	-	-	-	-	2,675,307	197,208
Authorized Positions	-	-	-	-	(2)	(3)
Authorized FTE	-	-	-	-	(1.82)	(2.82)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(694,593)	(694,593)
Lottery Funds	-	-	-	-	1,144,004	-
Federal Funds	-	-	-	-	(2,636,000)	-
All Funds	-	-	-	-	(2,186,589)	(694,593)
Authorized Positions	-	-	-	-	(4)	(4)
Authorized FTE	-	-	-	-	(4.82)	(4.82)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	100,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(279,899)	(279,899)
Lottery Funds	-	-	-	-	54,991	54,991
Other Funds	-	-	-	-	1,032,942	1,032,942
All Funds	-	-	-	-	808,034	808,034
Authorized Positions	-	-	-	-	(4)	6
Authorized FTE	-	-	-	-	(3.53)	5.63
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(53,093)	(53,093)
Lottery Funds	-	-	-	-	1,567,125	1,567,125
All Funds	-	-	-	-	1,514,032	1,514,032
090-ANALYST ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(1,048,070)	(1,048,070)
090-ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	53,093	53,093
Lottery Funds	-	-	-	-	90,653	90,653
All Funds	-	-	-	-	143,746	143,746
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(1.00)
092-FUND SHIFTS/SWEEPS- RANK 0 - 010-01-00-00000						
Other Funds	-	-	-	-	439,607	439,607
Authorized Positions	-	-	-	-	3	3
Authorized FTE	-	-	-	-	2.61	2.61
092-FUND SHIFTS/SWEEPS- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	276,673	276,673

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	50,087	50,087
All Funds	-	-	-	-	326,760	326,760
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	1.82	1.82
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	694,593	694,593
Authorized Positions	-	-	-	-	4	4
Authorized FTE	-	-	-	-	4.82	4.82
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	279,899	279,899
Authorized Positions	-	-	-	-	2	4
Authorized FTE	-	-	-	-	1.65	3.53
116-VOLUNTARY PUBLIC ACCESS - HABIT INCENTIVE- RANK 0 - 020-01-00-00000						
Federal Funds	-	-	-	-	2,303,448	2,303,448
148-HB 3255 PINNIPED HAZING- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	-	112,932
Authorized Positions	-	-	-	-	-	3
Authorized FTE	-	-	-	-	-	0.67
151-ELECTRIC TRANSMISSION PROJECT COORDINATION- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	810,000	810,000
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	2.00	2.00
176-FEDERAL REVENUE AS OTHER FUND- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	806,459	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(801,649)	-
All Funds	-	-	-	-	4,810	-
176-FEDERAL REVENUE AS OTHER FUND- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	14,108	-
Federal Funds	-	-	-	-	(14,024)	-
All Funds	-	-	-	-	84	-
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(68,100)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(26,051)
Lottery Funds	-	-	-	-	-	(2,131)
All Funds	-	-	-	-	-	(28,182)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	-	(8,803)
Lottery Funds	-	-	-	-	-	(26,191)
All Funds	-	-	-	-	-	(34,994)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(33,423)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(1,041)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	-	-	(24,666)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(29,470)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
802-VACANT POSITION SAVINGS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(61,288)
Other Funds	-	-	-	-	-	(442,729)
Federal Funds	-	-	-	-	-	(467,533)
All Funds	-	-	-	-	-	(971,550)
Authorized Positions	-	-	-	-	-	(16)
Authorized FTE	-	-	-	-	-	(8.60)
802-VACANT POSITION SAVINGS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(22,977)
Other Funds	-	-	-	-	-	(737,175)
Federal Funds	-	-	-	-	-	(796,922)
All Funds	-	-	-	-	-	(1,557,074)
Authorized Positions	-	-	-	-	-	(26)
Authorized FTE	-	-	-	-	-	(15.11)
802-VACANT POSITION SAVINGS- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	-	(18,238)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(0.20)
802-VACANT POSITION SAVINGS- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	-	(89,346)
Federal Funds	-	-	-	-	-	(897,306)
All Funds	-	-	-	-	-	(986,652)
Authorized Positions	-	-	-	-	-	(14)
Authorized FTE	-	-	-	-	-	(9.30)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
802-VACANT POSITION SAVINGS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(50,697)
Federal Funds	-	-	-	-	-	(30,102)
All Funds	-	-	-	-	-	(80,799)
Authorized Positions	-	-	-	-	-	(3)
Authorized FTE	-	-	-	-	-	(0.88)
802-VACANT POSITION SAVINGS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	-	(119,471)
Federal Funds	-	-	-	-	-	(139,125)
All Funds	-	-	-	-	-	(258,596)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(2.00)
802-VACANT POSITION SAVINGS- RANK 0 - 040-00-00-00000						
Other Funds	-	-	-	-	-	(41,285)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(0.43)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(53)
Other Funds	-	-	-	-	-	(323)
Federal Funds	-	-	-	-	-	(982)
All Funds	-	-	-	-	-	(1,358)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(204)
Other Funds	-	-	-	-	-	(1,819)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	-	(1,240)
All Funds	-	-	-	-	-	(3,263)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	-	(584)
Federal Funds	-	-	-	-	-	(105)
All Funds	-	-	-	-	-	(689)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	-	(1,380)
Federal Funds	-	-	-	-	-	(793)
All Funds	-	-	-	-	-	(2,173)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(33)
Other Funds	-	-	-	-	-	(3,094)
Federal Funds	-	-	-	-	-	(400)
All Funds	-	-	-	-	-	(3,527)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(2)
Other Funds	-	-	-	-	-	(416)
Federal Funds	-	-	-	-	-	(307)
All Funds	-	-	-	-	-	(725)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	-	(42)
Federal Funds	-	-	-	-	-	(280)
All Funds	-	-	-	-	-	(322)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(22,619)
Other Funds	-	-	-	-	-	(99,257)
Federal Funds	-	-	-	-	-	(57)
All Funds	-	-	-	-	-	(121,933)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(2,735,599)
Lottery Funds	-	-	-	-	-	2,735,599
All Funds	-	-	-	-	-	-
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	260,000
Authorized Positions	-	-	-	-	-	2
Authorized FTE	-	-	-	-	-	2.00
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(284,112)
Lottery Funds	-	-	-	-	-	284,112
Federal Funds	-	-	-	-	-	93,943
All Funds	-	-	-	-	-	93,943
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(1,081,165)
Lottery Funds	-	-	-	-	-	(485,960)
All Funds	-	-	-	-	-	(1,567,125)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(600,000)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	-	-	-	-	-	(90,653)
Other Funds	-	-	-	-	-	600,000
Federal Funds	-	-	-	-	-	90,653
All Funds	-	-	-	-	-	-
Authorized Positions	-	-	-	-	-	1
Authorized FTE	-	-	-	-	-	1.00
Authorized Positions	-	-	-	-	-	(1)
Authorized Positions	-	-	-	-	-	(3)
Authorized Positions	-	-	-	-	-	(1)
812-LFO ANALYST TECHNICAL ADJUSTMENTS- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	-	1,212,784
Federal Funds	-	-	-	-	-	337,189
All Funds	-	-	-	-	-	1,549,973
Authorized Positions	-	-	-	-	-	10
Authorized FTE	-	-	-	-	-	3.00
812-LFO ANALYST TECHNICAL ADJUSTMENTS- RANK 0 - 040-00-00-00000						
Other Funds	-	-	-	-	-	300,000
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(132,626)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(12,220)
Lottery Funds	-	-	-	-	-	(124,280)
All Funds	-	-	-	-	-	(136,500)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-03-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	-	(16,543)
Lottery Funds	-	-	-	-	-	(39,743)
All Funds	-	-	-	-	-	(56,286)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(16,486)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(13,288)
Lottery Funds	-	-	-	-	-	(9,870)
All Funds	-	-	-	-	-	(23,158)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	-	-	(37,560)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(23,066)
100-OREGON STATE POLICE - RECLASS REQUEST- RANK 1 - 030-00-00-00000						
Other Funds	-	-	-	72,955	72,955	72,955
105-RESTORATION OF MITCHELL ACT FUNDS - PROPAGATION- RANK 2 - 010-01-00-00000						
General Fund	-	-	-	(61)	(61)	(61)
Other Funds	-	-	-	(549,772)	(519,535)	(519,535)
Federal Funds	-	-	-	1,840,950	1,771,926	1,771,926
All Funds	-	-	-	1,291,117	1,252,330	1,252,330
Authorized Positions	-	-	-	5	5	5
Authorized FTE	-	-	-	5.92	5.92	5.92
110-PLAND BIRD PROGRAM SEASONAL TECHNICIANS- RANK 3 - 020-01-00-00000						
Other Funds	-	-	-	165,000	159,335	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	1.00	1.00	-
111-MIGRATORY WATERFOWL/UPLAND BIRD LIMITATION- RANK 4 - 020-01-00-00000						
Other Funds	-	-	-	506,000	506,000	506,000
112-A&H/PR FUNDS - LIMITATION INCREASE- RANK 5 - 020-01-00-00000						
Other Funds	-	-	-	436,000	436,000	436,000
Federal Funds	-	-	-	3,200,000	3,200,000	3,200,000
All Funds	-	-	-	3,636,000	3,636,000	3,636,000
113-MARKETING INITIATIVES- RANK 6 - 040-00-00-00000						
Other Funds	-	-	-	199,000	190,400	190,400
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
114-LIMITATION FOR GRANTS AND DONATIONS- RANK 7 - 040-00-00-00000						
Other Funds	-	-	-	100,000	100,000	100,000
115-FINAL PHASE-MIGRATE CRITICAL INFO SYSTEMS- RANK 8 - 040-00-00-00000						
Other Funds	-	-	-	200,000	191,183	191,183
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
120-MARINE FISHERIES LOGBOOK EVALUATION- RANK 9 - 010-03-00-00000						
Other Funds	-	-	-	126,000	119,356	119,356
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	1.00	1.00	1.00
121-COASTAL CHINOOK SALMON MONITORING & EVALUATION- RANK 10 - 010-02-00-00000						
Federal Funds	-	-	-	1,542,000	1,469,605	1,469,605

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	24	24	24
Authorized FTE	-	-	-	12.98	12.98	12.98
122-WILLAMETTE SALMON/STEELHEAD RM&E- RANK 11 - 010-02-00-00000						
Federal Funds	-	-	-	3,009,000	2,879,315	2,879,315
Authorized Positions	-	-	-	34	34	34
Authorized FTE	-	-	-	22.00	22.00	22.00
123-JOHN DAY ADULT SPRING CHINOOK MONITORING- RANK 12 - 010-02-00-00000						
Other Funds	-	-	-	172,349	-	172,349
Federal Funds	-	-	-	(171,776)	-	(171,776)
All Funds	-	-	-	573	-	573
124-NE OREGON SALMON/STEELHEAD RM&E- RANK 13 - 010-02-00-00000						
Federal Funds	-	-	-	5,470,000	5,328,834	5,328,834
Authorized Positions	-	-	-	38	38	38
Authorized FTE	-	-	-	22.44	22.44	22.44
125-NE STEELHEAD & CHINOOK MONITORING- RANK 14 - 010-02-00-00000						
Federal Funds	-	-	-	544,000	-	544,000
Authorized Positions	-	-	-	4	-	4
Authorized FTE	-	-	-	4.00	-	4.00
126-LOWER COL CHUM MONITORING- RANK 15 - 010-02-00-00000						
Other Funds	-	-	-	-	-	635,711
Federal Funds	-	-	-	660,000	635,711	(635,711)
All Funds	-	-	-	660,000	635,711	-
Authorized Positions	-	-	-	4	4	4
Authorized FTE	-	-	-	4.00	4.00	4.00

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
127-LOWER COL FISH HABITAT MONITORING- RANK 16 - 010-02-00-00000						
Other Funds	-	-	-	569,000	-	500,000
Federal Funds	-	-	-	-	-	(500,000)
All Funds	-	-	-	569,000	-	-
Authorized Positions	-	-	-	6	-	6
Authorized FTE	-	-	-	3.00	-	3.00
128-LOWER COL ADULT STEELHEAD MONITORING- RANK 17 - 010-02-00-00000						
Other Funds	-	-	-	1,395,000	-	1,300,000
Authorized Positions	-	-	-	12	-	12
Authorized FTE	-	-	-	6.14	-	6.14
129-LOWER COL & SANDY CHINOOK &OR CHUB MONITORING- RANK 18 - 010-02-00-00000						
Federal Funds	-	-	-	562,338	531,409	531,409
Authorized Positions	-	-	-	12	12	12
Authorized FTE	-	-	-	5.61	5.61	5.61
130-SALMON RIVER COHO RECOVERY RESEARCH - OWEB- RANK 19 - 010-02-00-00000						
Lottery Funds	-	-	-	336,000	-	-
Other Funds	-	-	-	-	-	336,000
All Funds	-	-	-	336,000	-	336,000
Authorized Positions	-	-	-	5	-	5
Authorized FTE	-	-	-	2.42	-	2.42
131-CONTRACT SPECIALIST WORKLOAD - LD TO PERMANENT- RANK 20 - 040-00-00-00000						
Other Funds	-	-	-	170,000	161,400	161,400
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
133-HUMAN RESOURCES ANALYST - LD- RANK 21 - 040-00-00-00000						
Other Funds	-	-	-	180,000	170,778	170,778
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
135-AQUATIC INVASIVE SPECIES PROGRAM- RANK 22 - 020-03-00-00000						
Other Funds	-	-	-	784,000	750,757	750,757
Authorized Positions	-	-	-	11	11	11
Authorized FTE	-	-	-	6.36	6.36	6.36
136-WILDLIFE AREA PARKING PERMIT LIMITATION- RANK 23 - 020-01-00-00000						
Other Funds	-	-	-	100,000	100,000	100,000
137-HABITAT CONSERVATION STAMP- RANK 24 - 020-03-00-00000						
Other Funds	-	-	-	50,000	50,000	50,000
140-KLAMATH RESTORATION-SETTLEMENT IMPLEMENTATION- RANK 25 - 010-02-00-00000						
Federal Funds	-	-	-	178,000	170,051	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
141-FISH CONSERVATION & RECOVERY POSITIONS- RANK 26 - 010-02-00-00000						
Other Funds	-	-	-	679,000	-	169,750
Authorized Positions	-	-	-	4	-	3
Authorized FTE	-	-	-	4.00	-	3.00
142-FISH MANAGEMENT & MONITORING WEB & DATA COORD.- RANK 27 - 010-02-00-00000						
Federal Funds	-	-	-	154,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
144-FISH SCREENS - MITCHELL ACT LIMITATION & LD CONT.- RANK 29 - 010-02-00-00000						
Other Funds	-	-	-	42,915	40,555	40,555
Federal Funds	-	-	-	255,085	243,794	243,794
All Funds	-	-	-	298,000	284,349	284,349
Authorized Positions	-	-	-	3	3	3
Authorized FTE	-	-	-	2.42	2.42	2.42
145-PREDATOR CONTROL - WILDLIFE SERVICES- RANK 30 - 020-01-00-00000						
General Fund	-	-	-	217,500	-	250,000
146-AVIAN PREDATION -RESEARCH,MNGMT & MONITORING- RANK 31 - 010-03-00-00000						
Other Funds	-	-	-	261,000	253,020	253,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
147-PINNIPED PREDATION -RESEARCH,MNGMT & MONITORING- RANK 32 - 010-03-00-00000						
Federal Funds	-	-	-	359,000	345,261	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.00	2.00	-
150-WAVE ENERGY SPECIALIST- RANK 33 - 010-02-00-00000						
Other Funds	-	-	-	182,000	174,020	174,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
155-NEARSHORE MARINE MANAGEMENT PROGRAM- RANK 34 - 010-03-00-00000						
Lottery Funds	-	-	-	-	-	1,144,004
Other Funds	-	-	-	-	-	500,000
Federal Funds	-	-	-	2,636,000	2,550,972	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	2,636,000	2,550,972	1,644,004
Authorized Positions	-	-	-	11	11	6
Authorized FTE	-	-	-	10.50	10.50	5.50
160-AGENCY PROGRAM NETWORK SUPPORT -LD TO PERM.- RANK 35 - 040-00-00-00000						
Other Funds	-	-	-	161,000	152,145	152,145
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
161-FISCAL WORKLOAD & INTEGRITY - LD CONT.- RANK 36 - 040-00-00-00000						
Other Funds	-	-	-	148,000	140,020	140,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
175-DEPARTMENT OF JUSTICE BILLING PILOT- RANK 40 - 040-00-00-00000						
Other Funds	-	-	-	249,000	224,324	224,324
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	217,439	(2,675,286)	(7,714,455)
Lottery Funds	-	-	-	(838,815)	(2,928,439)	(749,782)
Other Funds	-	-	-	6,398,447	7,605,678	8,396,277
Federal Funds	-	-	-	20,238,597	13,658,212	11,076,106
All Funds	-	-	-	26,015,668	15,660,165	11,008,146
AUTHORIZED POSITIONS	-	-	-	182	149	125
AUTHORIZED FTE	-	-	-	119.03	97.48	86.23
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	13,479,614	13,364,345	12,208,802	14,519,154	11,626,429	6,587,260
Lottery Funds	11,945,861	6,105,448	6,105,448	5,735,365	3,645,741	5,824,398

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	124,383,292	144,949,959	145,749,959	163,946,292	165,163,995	165,954,594
Federal Funds	82,686,679	90,585,995	90,585,995	118,956,976	112,376,592	109,794,486
All Funds	232,495,446	255,005,747	254,650,204	303,157,787	292,812,757	288,160,738
AUTHORIZED POSITIONS	1,356	1,378	1,378	1,524	1,491	1,467
AUTHORIZED FTE	1,146.97	1,161.20	1,161.20	1,258.79	1,237.24	1,225.99
OPERATING BUDGET (Excluding Packages)						
General Fund	13,479,614	13,364,345	12,208,802	13,312,903	13,312,903	13,312,903
Lottery Funds	11,945,861	6,105,448	6,105,448	6,620,566	6,620,566	6,620,566
Other Funds	124,383,292	144,949,959	145,749,959	152,900,370	152,900,370	152,900,370
Federal Funds	82,686,679	90,585,995	90,585,995	97,801,559	97,801,559	97,801,559
All Funds	232,495,446	255,005,747	254,650,204	270,635,398	270,635,398	270,635,398
AUTHORIZED POSITIONS	1,356	1,378	1,378	1,343	1,343	1,343
AUTHORIZED FTE	1,148.48	1,162.20	1,162.20	1,141.76	1,141.76	1,141.76
OPERATING BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(18,453)	(18,453)	(18,453)
Lottery Funds	-	-	-	(24,566)	(24,566)	(24,566)
Other Funds	-	-	-	482,038	482,038	482,038
Federal Funds	-	-	-	158,458	158,458	158,458
All Funds	-	-	-	597,477	597,477	597,477
022-PHASE-OUT PGM & ONE-TIME COSTS						
Lottery Funds	-	-	-	(70,158)	(70,158)	(70,158)
Other Funds	-	-	-	(881,098)	(881,098)	(881,098)
All Funds	-	-	-	(951,256)	(951,256)	(951,256)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
031-STANDARD INFLATION						
General Fund	-	-	-	181,056	181,056	181,056
Lottery Funds	-	-	-	48,338	48,338	48,338
Other Funds	-	-	-	2,549,452	2,549,452	2,549,452
Federal Funds	-	-	-	727,663	727,663	727,663
All Funds	-	-	-	3,506,509	3,506,509	3,506,509
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	5,000	5,000	5,000
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	26,209	26,209	26,209
Other Funds	-	-	-	3,482,473	3,482,473	3,482,473
All Funds	-	-	-	3,508,682	3,508,682	3,508,682
050-FUNDSHIFTS						
General Fund	-	-	-	800,000	800,000	800,000
Other Funds	-	-	-	(800,000)	(800,000)	(800,000)
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	(190,390)	(179,918)	(179,918)
Federal Funds	-	-	-	30,699	30,700	30,700
All Funds	-	-	-	(159,691)	(149,218)	(149,218)
Authorized Positions	-	-	-	(1)	(1)	(1)
Authorized FTE	-	-	-	(1.00)	(1.00)	(1.00)
TOTAL OPERATING BUDGET (Essential Packages)						
General Fund	-	-	-	988,812	988,812	988,812

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	-	-	-	(46,386)	(46,386)	(46,386)
Other Funds	-	-	-	4,647,475	4,657,947	4,657,947
Federal Funds	-	-	-	916,820	916,821	916,821
All Funds	-	-	-	6,506,721	6,517,194	6,517,194
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
OPERATING BUDGET (Current Service Level)						
General Fund	13,479,614	13,364,345	12,208,802	14,301,715	14,301,715	14,301,715
Lottery Funds	11,945,861	6,105,448	6,105,448	6,574,180	6,574,180	6,574,180
Other Funds	124,383,292	144,949,959	145,749,959	157,547,845	157,558,317	157,558,317
Federal Funds	82,686,679	90,585,995	90,585,995	98,718,379	98,718,380	98,718,380
All Funds	232,495,446	255,005,747	254,650,204	277,142,119	277,152,592	277,152,592
AUTHORIZED POSITIONS	1,356	1,378	1,378	1,342	1,342	1,342
AUTHORIZED FTE	1,146.97	1,161.20	1,161.20	1,139.76	1,139.76	1,139.76
OPERATING BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-02-00-00000						
Lottery Funds	-	-	-	(156,831)	(227,468)	(227,468)
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	(1,017,984)	(1,032,942)	(1,032,942)
Authorized Positions	-	-	-	(9)	(9)	(9)
Authorized FTE	-	-	-	(6.76)	(6.87)	(6.87)
086-ELIMINATE INFLATION- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(37,029)	(37,029)
Other Funds	-	-	-	-	(104,881)	(104,881)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(276,872)	(276,872)
All Funds	-	-	-	-	(418,782)	(418,782)
086-ELIMINATE INFLATION- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(11,447)	(11,447)
Lottery Funds	-	-	-	-	(46,904)	(46,904)
Other Funds	-	-	-	-	(108,239)	(108,239)
Federal Funds	-	-	-	-	(117,039)	(117,039)
All Funds	-	-	-	-	(283,629)	(283,629)
086-ELIMINATE INFLATION- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(4,056)	(4,056)
Other Funds	-	-	-	-	(52,092)	(52,092)
Federal Funds	-	-	-	-	(27,443)	(27,443)
All Funds	-	-	-	-	(83,591)	(83,591)
086-ELIMINATE INFLATION- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	(99,246)	(99,246)
Federal Funds	-	-	-	-	(37,537)	(37,537)
All Funds	-	-	-	-	(136,783)	(136,783)
086-ELIMINATE INFLATION- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(3,485)	(3,485)
Other Funds	-	-	-	-	(223,595)	(223,595)
Federal Funds	-	-	-	-	(29,953)	(29,953)
All Funds	-	-	-	-	(257,033)	(257,033)
086-ELIMINATE INFLATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(811)	(811)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Lottery Funds	-	-	-	-	(1,515)	(1,515)
Other Funds	-	-	-	-	(178,404)	(178,404)
Federal Funds	-	-	-	-	(33,995)	(33,995)
All Funds	-	-	-	-	(214,725)	(214,725)
086-ELIMINATE INFLATION- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(5,062)	(5,062)
Other Funds	-	-	-	-	(2,613)	(2,613)
Federal Funds	-	-	-	-	(35,479)	(35,479)
All Funds	-	-	-	-	(43,154)	(43,154)
086-ELIMINATE INFLATION- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(68,510)	(68,510)
Other Funds	-	-	-	-	(714,874)	(714,874)
Federal Funds	-	-	-	-	(24,811)	(24,811)
All Funds	-	-	-	-	(808,195)	(808,195)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(248,030)	(248,030)
Other Funds	-	-	-	-	(458,639)	(458,639)
Federal Funds	-	-	-	-	(1,215,804)	(1,215,804)
All Funds	-	-	-	-	(1,922,473)	(1,922,473)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(174,346)	(174,346)
Lottery Funds	-	-	-	-	(214,553)	(214,553)
Other Funds	-	-	-	-	(1,217,926)	(1,217,926)
Federal Funds	-	-	-	-	(1,337,628)	(1,337,628)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	(2,944,453)	(2,944,453)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(60,259)	(60,259)
Other Funds	-	-	-	-	(397,263)	(397,263)
Federal Funds	-	-	-	-	(224,768)	(224,768)
All Funds	-	-	-	-	(682,290)	(682,290)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	(469,399)	(469,399)
Federal Funds	-	-	-	-	(396,877)	(396,877)
All Funds	-	-	-	-	(866,276)	(866,276)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(6,422)	(6,422)
Other Funds	-	-	-	-	(1,038,582)	(1,038,582)
Federal Funds	-	-	-	-	(335,333)	(335,333)
All Funds	-	-	-	-	(1,380,337)	(1,380,337)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(54,216)	(54,216)
Lottery Funds	-	-	-	-	(53,476)	(53,476)
Other Funds	-	-	-	-	(129,837)	(129,837)
Federal Funds	-	-	-	-	(154,859)	(154,859)
All Funds	-	-	-	-	(392,388)	(392,388)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(55,528)	(55,528)
Other Funds	-	-	-	-	(18,243)	(18,243)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(62,236)	(62,236)
All Funds	-	-	-	-	(136,007)	(136,007)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(10,881)	(10,881)
Other Funds	-	-	-	-	(1,098,834)	(1,098,834)
Federal Funds	-	-	-	-	(59,894)	(59,894)
All Funds	-	-	-	-	(1,169,609)	(1,169,609)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(804,891)	(804,891)
Authorized Positions	-	-	-	-	(4)	(4)
Authorized FTE	-	-	-	-	(3.61)	(3.61)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(255,760)	(255,760)
Lottery Funds	-	-	-	-	(4,208,354)	(4,208,354)
Other Funds	-	-	-	-	7,139,421	4,416,252
Federal Funds	-	-	-	-	-	245,070
All Funds	-	-	-	-	2,675,307	197,208
Authorized Positions	-	-	-	-	(2)	(3)
Authorized FTE	-	-	-	-	(1.82)	(2.82)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(694,593)	(694,593)
Lottery Funds	-	-	-	-	1,144,004	-
Federal Funds	-	-	-	-	(2,636,000)	-
All Funds	-	-	-	-	(2,186,589)	(694,593)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	-	(4)	(4)
Authorized FTE	-	-	-	-	(4.82)	(4.82)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	100,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(279,899)	(279,899)
Lottery Funds	-	-	-	-	54,991	54,991
Other Funds	-	-	-	-	1,032,942	1,032,942
All Funds	-	-	-	-	808,034	808,034
Authorized Positions	-	-	-	-	(4)	6
Authorized FTE	-	-	-	-	(3.53)	5.63
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(53,093)	(53,093)
Lottery Funds	-	-	-	-	1,567,125	1,567,125
All Funds	-	-	-	-	1,514,032	1,514,032
090-ANALYST ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(1,048,070)	(1,048,070)
090-ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	53,093	53,093
Lottery Funds	-	-	-	-	90,653	90,653
All Funds	-	-	-	-	143,746	143,746
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(1.00)
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-01-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	439,607	439,607
Authorized Positions	-	-	-	-	3	3
Authorized FTE	-	-	-	-	2.61	2.61
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	276,673	276,673
Federal Funds	-	-	-	-	50,087	50,087
All Funds	-	-	-	-	326,760	326,760
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	1.82	1.82
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	694,593	694,593
Authorized Positions	-	-	-	-	4	4
Authorized FTE	-	-	-	-	4.82	4.82
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	279,899	279,899
Authorized Positions	-	-	-	-	2	4
Authorized FTE	-	-	-	-	1.65	3.53
116-VOLUNTARY PUBLIC ACCESS - HABIT INCENTIVE- RANK 0 - 020-01-00-00000						
Federal Funds	-	-	-	-	2,303,448	2,303,448
148-HB 3255 PINNIPED HAZING- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	-	112,932
Authorized Positions	-	-	-	-	-	3
Authorized FTE	-	-	-	-	-	0.67
151-ELECTRIC TRANSMISSION PROJECT COORDINATION- RANK 0 - 020-02-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	810,000	810,000
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	2.00	2.00
176-FEDERAL REVENUE AS OTHER FUND- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	806,459	-
Federal Funds	-	-	-	-	(801,649)	-
All Funds	-	-	-	-	4,810	-
176-FEDERAL REVENUE AS OTHER FUND- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	14,108	-
Federal Funds	-	-	-	-	(14,024)	-
All Funds	-	-	-	-	84	-
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(68,100)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(26,051)
Lottery Funds	-	-	-	-	-	(2,131)
All Funds	-	-	-	-	-	(28,182)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	-	(8,803)
Lottery Funds	-	-	-	-	-	(26,191)
All Funds	-	-	-	-	-	(34,994)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(33,423)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-02-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	-	(1,041)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	-	-	(24,666)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(29,470)
802-VACANT POSITION SAVINGS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(61,288)
Other Funds	-	-	-	-	-	(442,729)
Federal Funds	-	-	-	-	-	(467,533)
All Funds	-	-	-	-	-	(971,550)
Authorized Positions	-	-	-	-	-	(16)
Authorized FTE	-	-	-	-	-	(8.60)
802-VACANT POSITION SAVINGS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(22,977)
Other Funds	-	-	-	-	-	(737,175)
Federal Funds	-	-	-	-	-	(796,922)
All Funds	-	-	-	-	-	(1,557,074)
Authorized Positions	-	-	-	-	-	(26)
Authorized FTE	-	-	-	-	-	(15.11)
802-VACANT POSITION SAVINGS- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	-	(18,238)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(0.20)
802-VACANT POSITION SAVINGS- RANK 0 - 010-04-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	-	(89,346)
Federal Funds	-	-	-	-	-	(897,306)
All Funds	-	-	-	-	-	(986,652)
Authorized Positions	-	-	-	-	-	(14)
Authorized FTE	-	-	-	-	-	(9.30)
802-VACANT POSITION SAVINGS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(50,697)
Federal Funds	-	-	-	-	-	(30,102)
All Funds	-	-	-	-	-	(80,799)
Authorized Positions	-	-	-	-	-	(3)
Authorized FTE	-	-	-	-	-	(0.88)
802-VACANT POSITION SAVINGS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	-	(119,471)
Federal Funds	-	-	-	-	-	(139,125)
All Funds	-	-	-	-	-	(258,596)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(2.00)
802-VACANT POSITION SAVINGS- RANK 0 - 040-00-00-00000						
Other Funds	-	-	-	-	-	(41,285)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(0.43)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(53)
Other Funds	-	-	-	-	-	(323)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	-	(982)
All Funds	-	-	-	-	-	(1,358)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(204)
Other Funds	-	-	-	-	-	(1,819)
Federal Funds	-	-	-	-	-	(1,240)
All Funds	-	-	-	-	-	(3,263)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	-	(584)
Federal Funds	-	-	-	-	-	(105)
All Funds	-	-	-	-	-	(689)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	-	(1,380)
Federal Funds	-	-	-	-	-	(793)
All Funds	-	-	-	-	-	(2,173)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(33)
Other Funds	-	-	-	-	-	(3,094)
Federal Funds	-	-	-	-	-	(400)
All Funds	-	-	-	-	-	(3,527)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(2)
Other Funds	-	-	-	-	-	(416)
Federal Funds	-	-	-	-	-	(307)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	-	(725)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	-	(42)
Federal Funds	-	-	-	-	-	(280)
All Funds	-	-	-	-	-	(322)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(22,619)
Other Funds	-	-	-	-	-	(99,257)
Federal Funds	-	-	-	-	-	(57)
All Funds	-	-	-	-	-	(121,933)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(2,735,599)
Lottery Funds	-	-	-	-	-	2,735,599
All Funds	-	-	-	-	-	-
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	260,000
Authorized Positions	-	-	-	-	-	2
Authorized FTE	-	-	-	-	-	2.00
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(284,112)
Lottery Funds	-	-	-	-	-	284,112
Federal Funds	-	-	-	-	-	93,943
All Funds	-	-	-	-	-	93,943
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	-	(1,081,165)
Lottery Funds	-	-	-	-	-	(485,960)
All Funds	-	-	-	-	-	(1,567,125)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(600,000)
Lottery Funds	-	-	-	-	-	(90,653)
Other Funds	-	-	-	-	-	600,000
Federal Funds	-	-	-	-	-	90,653
All Funds	-	-	-	-	-	-
Authorized Positions	-	-	-	-	-	1
Authorized FTE	-	-	-	-	-	1.00
Authorized Positions	-	-	-	-	-	(1)
Authorized Positions	-	-	-	-	-	(3)
Authorized Positions	-	-	-	-	-	(1)
812-LFO ANALYST TECHNICAL ADJUSTMENTS- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	-	1,212,784
Federal Funds	-	-	-	-	-	337,189
All Funds	-	-	-	-	-	1,549,973
Authorized Positions	-	-	-	-	-	10
Authorized FTE	-	-	-	-	-	3.00
812-LFO ANALYST TECHNICAL ADJUSTMENTS- RANK 0 - 040-00-00-00000						
Other Funds	-	-	-	-	-	300,000
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(132,626)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(12,220)
Lottery Funds	-	-	-	-	-	(124,280)
All Funds	-	-	-	-	-	(136,500)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	-	(16,543)
Lottery Funds	-	-	-	-	-	(39,743)
All Funds	-	-	-	-	-	(56,286)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(16,486)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(13,288)
Lottery Funds	-	-	-	-	-	(9,870)
All Funds	-	-	-	-	-	(23,158)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	-	-	(37,560)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(23,066)
100-OREGON STATE POLICE - RECLASS REQUEST- RANK 1 - 030-00-00-00000						
Other Funds	-	-	-	72,955	72,955	72,955
105-RESTORATION OF MITCHELL ACT FUNDS - PROPAGATION- RANK 2 - 010-01-00-00000						
General Fund	-	-	-	(61)	(61)	(61)
Other Funds	-	-	-	(549,772)	(519,535)	(519,535)
Federal Funds	-	-	-	1,840,950	1,771,926	1,771,926

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	1,291,117	1,252,330	1,252,330
Authorized Positions	-	-	-	5	5	5
Authorized FTE	-	-	-	5.92	5.92	5.92
110-PLAND BIRD PROGRAM SEASONAL TECHNICIANS- RANK 3 - 020-01-00-00000						
Other Funds	-	-	-	165,000	159,335	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	1.00	1.00	-
111-MIGRATORY WATERFOWL/UPLAND BIRD LIMITATION- RANK 4 - 020-01-00-00000						
Other Funds	-	-	-	506,000	506,000	506,000
112-A&H/PR FUNDS - LIMITATION INCREASE- RANK 5 - 020-01-00-00000						
Other Funds	-	-	-	436,000	436,000	436,000
Federal Funds	-	-	-	3,200,000	3,200,000	3,200,000
All Funds	-	-	-	3,636,000	3,636,000	3,636,000
113-MARKETING INITIATIVES- RANK 6 - 040-00-00-00000						
Other Funds	-	-	-	199,000	190,400	190,400
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
114-LIMITATION FOR GRANTS AND DONATIONS- RANK 7 - 040-00-00-00000						
Other Funds	-	-	-	100,000	100,000	100,000
115-FINAL PHASE-MIGRATE CRITICAL INFO SYSTEMS- RANK 8 - 040-00-00-00000						
Other Funds	-	-	-	200,000	191,183	191,183
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
120-MARINE FISHERIES LOGBOOK EVALUATION- RANK 9 - 010-03-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	126,000	119,356	119,356
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	1.00	1.00	1.00
121-COASTAL CHINOOK SALMON MONITORING & EVALUATION- RANK 10 - 010-02-00-00000						
Federal Funds	-	-	-	1,542,000	1,469,605	1,469,605
Authorized Positions	-	-	-	24	24	24
Authorized FTE	-	-	-	12.98	12.98	12.98
122-WILLAMETTE SALMON/STEELHEAD RM&E- RANK 11 - 010-02-00-00000						
Federal Funds	-	-	-	3,009,000	2,879,315	2,879,315
Authorized Positions	-	-	-	34	34	34
Authorized FTE	-	-	-	22.00	22.00	22.00
123-JOHN DAY ADULT SPRING CHINOOK MONITORING- RANK 12 - 010-02-00-00000						
Other Funds	-	-	-	172,349	-	172,349
Federal Funds	-	-	-	(171,776)	-	(171,776)
All Funds	-	-	-	573	-	573
124-NE OREGON SALMON/STEELHEAD RM&E- RANK 13 - 010-02-00-00000						
Federal Funds	-	-	-	5,470,000	5,328,834	5,328,834
Authorized Positions	-	-	-	38	38	38
Authorized FTE	-	-	-	22.44	22.44	22.44
125-NE STEELHEAD & CHINOOK MONITORING- RANK 14 - 010-02-00-00000						
Federal Funds	-	-	-	544,000	-	544,000
Authorized Positions	-	-	-	4	-	4
Authorized FTE	-	-	-	4.00	-	4.00
126-LOWER COL CHUM MONITORING- RANK 15 - 010-02-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	-	635,711
Federal Funds	-	-	-	660,000	635,711	(635,711)
All Funds	-	-	-	660,000	635,711	-
Authorized Positions	-	-	-	4	4	4
Authorized FTE	-	-	-	4.00	4.00	4.00
127-LOWER COL FISH HABITAT MONITORING- RANK 16 - 010-02-00-00000						
Other Funds	-	-	-	569,000	-	500,000
Federal Funds	-	-	-	-	-	(500,000)
All Funds	-	-	-	569,000	-	-
Authorized Positions	-	-	-	6	-	6
Authorized FTE	-	-	-	3.00	-	3.00
128-LOWER COL ADULT STEELHEAD MONITORING- RANK 17 - 010-02-00-00000						
Other Funds	-	-	-	1,395,000	-	1,300,000
Authorized Positions	-	-	-	12	-	12
Authorized FTE	-	-	-	6.14	-	6.14
129-LOWER COL & SANDY CHINOOK &OR CHUB MONITORING- RANK 18 - 010-02-00-00000						
Federal Funds	-	-	-	562,338	531,409	531,409
Authorized Positions	-	-	-	12	12	12
Authorized FTE	-	-	-	5.61	5.61	5.61
130-SALMON RIVER COHO RECOVERY RESEARCH - OWEB- RANK 19 - 010-02-00-00000						
Lottery Funds	-	-	-	336,000	-	-
Other Funds	-	-	-	-	-	336,000
All Funds	-	-	-	336,000	-	336,000
Authorized Positions	-	-	-	5	-	5

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	2.42	-	2.42
131-CONTRACT SPECIALIST WORKLOAD - LD TO PERMANENT- RANK 20 - 040-00-00-00000						
Other Funds	-	-	-	170,000	161,400	161,400
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
133-HUMAN RESOURCES ANALYST - LD- RANK 21 - 040-00-00-00000						
Other Funds	-	-	-	180,000	170,778	170,778
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
135-AQUATIC INVASIVE SPECIES PROGRAM- RANK 22 - 020-03-00-00000						
Other Funds	-	-	-	784,000	750,757	750,757
Authorized Positions	-	-	-	11	11	11
Authorized FTE	-	-	-	6.36	6.36	6.36
136-WILDLIFE AREA PARKING PERMIT LIMITATION- RANK 23 - 020-01-00-00000						
Other Funds	-	-	-	100,000	100,000	100,000
137-HABITAT CONSERVATION STAMP- RANK 24 - 020-03-00-00000						
Other Funds	-	-	-	50,000	50,000	50,000
140-KLAMATH RESTORATION-SETTLEMENT IMPLEMENTATION- RANK 25 - 010-02-00-00000						
Federal Funds	-	-	-	178,000	170,051	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
141-FISH CONSERVATION & RECOVERY POSITIONS- RANK 26 - 010-02-00-00000						
Other Funds	-	-	-	679,000	-	169,750
Authorized Positions	-	-	-	4	-	3

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	4.00	-	3.00
142-FISH MANAGEMENT & MONITORING WEB & DATA COORD.- RANK 27 - 010-02-00-00000						
Federal Funds	-	-	-	154,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
144-FISH SCREENS - MITCHELL ACT LIMITATION & LD CONT.- RANK 29 - 010-02-00-00000						
Other Funds	-	-	-	42,915	40,555	40,555
Federal Funds	-	-	-	255,085	243,794	243,794
All Funds	-	-	-	298,000	284,349	284,349
Authorized Positions	-	-	-	3	3	3
Authorized FTE	-	-	-	2.42	2.42	2.42
145-PREDATOR CONTROL - WILDLIFE SERVICES- RANK 30 - 020-01-00-00000						
General Fund	-	-	-	217,500	-	250,000
146-AVIAN PREDATION -RESEARCH,MNGMT & MONITORING- RANK 31 - 010-03-00-00000						
Other Funds	-	-	-	261,000	253,020	253,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
147-PINNIPED PREDATION -RESEARCH,MNGMT & MONITORING- RANK 32 - 010-03-00-00000						
Federal Funds	-	-	-	359,000	345,261	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.00	2.00	-
150-WAVE ENERGY SPECIALIST- RANK 33 - 010-02-00-00000						
Other Funds	-	-	-	182,000	174,020	174,020
Authorized Positions	-	-	-	1	1	1

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	1.00	1.00	1.00
155-NEARSHORE MARINE MANAGEMENT PROGRAM- RANK 34 - 010-03-00-00000						
Lottery Funds	-	-	-	-	-	1,144,004
Other Funds	-	-	-	-	-	500,000
Federal Funds	-	-	-	2,636,000	2,550,972	-
All Funds	-	-	-	2,636,000	2,550,972	1,644,004
Authorized Positions	-	-	-	11	11	6
Authorized FTE	-	-	-	10.50	10.50	5.50
160-AGENCY PROGRAM NETWORK SUPPORT -LD TO PERM.- RANK 35 - 040-00-00-00000						
Other Funds	-	-	-	161,000	152,145	152,145
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
161-FISCAL WORKLOAD & INTEGRITY - LD CONT.- RANK 36 - 040-00-00-00000						
Other Funds	-	-	-	148,000	140,020	140,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
175-DEPARTMENT OF JUSTICE BILLING PILOT- RANK 40 - 040-00-00-00000						
Other Funds	-	-	-	249,000	224,324	224,324
TOTAL OPERATING BUDGET (Policy Packages)						
General Fund	-	-	-	217,439	(2,675,286)	(7,714,455)
Lottery Funds	-	-	-	(838,815)	(2,928,439)	(749,782)
Other Funds	-	-	-	6,398,447	7,605,678	8,396,277
Federal Funds	-	-	-	20,238,597	13,658,212	11,076,106
All Funds	-	-	-	26,015,668	15,660,165	11,008,146

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	182	149	125
AUTHORIZED FTE	-	-	-	119.03	97.48	86.23
TOTAL OPERATING BUDGET (Including Packages)						
General Fund	13,479,614	13,364,345	12,208,802	14,519,154	11,626,429	6,587,260
Lottery Funds	11,945,861	6,105,448	6,105,448	5,735,365	3,645,741	5,824,398
Other Funds	124,383,292	144,949,959	145,749,959	163,946,292	165,163,995	165,954,594
Federal Funds	82,686,679	90,585,995	90,585,995	118,956,976	112,376,592	109,794,486
All Funds	232,495,446	255,005,747	254,650,204	303,157,787	292,812,757	288,160,738
AUTHORIZED POSITIONS	1,356	1,378	1,378	1,524	1,491	1,467
AUTHORIZED FTE	1,146.97	1,161.20	1,161.20	1,258.79	1,237.24	1,225.99
DEBT SERVICE (Excluding Packages)						
General Fund	183,141	355,543	355,543	350,262	350,262	350,262
DEBT SERVICE (Current Service Level)						
General Fund	183,141	355,543	355,543	350,262	350,262	350,262
DEBT SERVICE (Policy Packages)						
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	-	726,928
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	-	(12,168)
TOTAL DEBT SERVICE (Policy Packages)						
General Fund	-	-	-	-	-	(12,168)
Other Funds	-	-	-	-	-	726,928
All Funds	-	-	-	-	-	714,760
TOTAL DEBT SERVICE (Including Packages)						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	183,141	355,543	355,543	350,262	350,262	338,094
Other Funds	-	-	-	-	-	726,928
All Funds	183,141	355,543	355,543	350,262	350,262	1,065,022
CAPITAL IMPROVEMENT (Excluding Packages)						
General Fund	187,092	157,553	1,665,688	1,665,688	1,665,688	1,665,688
Other Funds	4,391,762	6,522,836	6,522,836	6,536,548	6,536,548	6,536,548
Federal Funds	616,990	150,193	150,193	150,193	150,193	150,193
All Funds	5,195,844	6,830,582	8,338,717	8,352,429	8,352,429	8,352,429
AUTHORIZED POSITIONS	4	1	1	1	1	1
AUTHORIZED FTE	1.51	1.00	1.00	1.00	1.00	1.00
CAPITAL IMPROVEMENT (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
Other Funds	-	-	-	253	253	253
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(1,508,135)	(1,508,135)	(1,508,135)
Other Funds	-	-	-	(514,000)	(514,000)	(514,000)
Federal Funds	-	-	-	(150,193)	(150,193)	(150,193)
All Funds	-	-	-	(2,172,328)	(2,172,328)	(2,172,328)
031-STANDARD INFLATION						
General Fund	-	-	-	3,781	3,781	3,781
Other Funds	-	-	-	141,731	141,731	141,731
All Funds	-	-	-	145,512	145,512	145,512
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	190,400	185,428	185,428

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
TOTAL CAPITAL IMPROVEMENT (Essential Packages)						
General Fund	-	-	-	(1,504,354)	(1,504,354)	(1,504,354)
Other Funds	-	-	-	(181,616)	(186,588)	(186,588)
Federal Funds	-	-	-	(150,193)	(150,193)	(150,193)
All Funds	-	-	-	(1,836,163)	(1,841,135)	(1,841,135)
AUTHORIZED POSITIONS	-	-	-	1	1	1
AUTHORIZED FTE	-	-	-	1.00	1.00	1.00
CAPITAL IMPROVEMENT (Current Service Level)						
General Fund	187,092	157,553	1,665,688	161,334	161,334	161,334
Other Funds	4,391,762	6,522,836	6,522,836	6,354,932	6,349,960	6,349,960
Federal Funds	616,990	150,193	150,193	-	-	-
All Funds	5,195,844	6,830,582	8,338,717	6,516,266	6,511,294	6,511,294
AUTHORIZED POSITIONS	4	1	1	2	2	2
AUTHORIZED FTE	1.51	1.00	1.00	2.00	2.00	2.00
CAPITAL IMPROVEMENT (Policy Packages)						
086-ELIMINATE INFLATION- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	(3,781)	(3,781)
Other Funds	-	-	-	-	(90,377)	(90,377)
All Funds	-	-	-	-	(94,158)	(94,158)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	(17,861)	(17,861)
167-CLACKAMAS HATCHERY INTAKE- RANK 0 - 088-00-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	750,000	750,000
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	-	(10,241)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	-	(172)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	-	120,000
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	-	(5,118)
165-MARINE PROGRAM BUILDING PURCHASE IN NEWPORT- RANK 37 - 088-00-00-00000						
Other Funds	-	-	-	600,000	600,000	600,000
166-WILLAMETTE FALLS FISH LADDER REPAIRS- RANK 38 - 088-00-00-00000						
Federal Funds	-	-	-	600,000	600,000	-
170-BUILDING AND LAND PURCHASES- RANK 39 - 089-00-00-00000						
Other Funds	-	-	-	1	-	-
Federal Funds	-	-	-	1	-	-
All Funds	-	-	-	2	-	-
TOTAL CAPITAL IMPROVEMENT (Policy Packages)						
General Fund	-	-	-	-	(3,781)	(19,140)
Other Funds	-	-	-	600,001	1,241,762	1,361,590
Federal Funds	-	-	-	600,001	600,000	-
All Funds	-	-	-	1,200,002	1,837,981	1,342,450
TOTAL CAPITAL IMPROVEMENT (Including Packages)						
General Fund	187,092	157,553	1,665,688	161,334	157,553	142,194

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	4,391,762	6,522,836	6,522,836	6,954,933	7,591,722	7,711,550
Federal Funds	616,990	150,193	150,193	600,001	600,000	-
All Funds	5,195,844	6,830,582	8,338,717	7,716,268	8,349,275	7,853,744
AUTHORIZED POSITIONS	4	1	1	2	2	2
AUTHORIZED FTE	1.51	1.00	1.00	2.00	2.00	2.00
CAPITAL CONSTRUCTION (Excluding Packages)						
Other Funds	2,561,000	-	-	-	-	-
CAPITAL CONSTRUCTION (Current Service Level)						
Other Funds	2,561,000	-	-	-	-	-
CAPITAL CONSTRUCTION (Policy Packages)						
171-SANDY HATCHERY FISH PASSAGE- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	3,700,000	3,700,000
170-BUILDING AND LAND PURCHASES- RANK 39 - 089-00-00-00000						
Other Funds	-	-	-	-	1	19,500,000
Federal Funds	-	-	-	-	1	-
All Funds	-	-	-	-	2	19,500,000
TOTAL CAPITAL CONSTRUCTION (Policy Packages)						
Other Funds	-	-	-	-	3,700,001	23,200,000
Federal Funds	-	-	-	-	1	-
All Funds	-	-	-	-	3,700,002	23,200,000
TOTAL CAPITAL CONSTRUCTION (Including Packages)						
Other Funds	2,561,000	-	-	-	3,700,001	23,200,000
Federal Funds	-	-	-	-	1	-
All Funds	2,561,000	-	-	-	3,700,002	23,200,000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
TOTAL BUDGET (Excluding Packages)						
General Fund	13,849,847	13,877,441	14,230,033	15,328,853	15,328,853	15,328,853
Lottery Funds	11,945,861	6,105,448	6,105,448	6,620,566	6,620,566	6,620,566
Other Funds	131,336,054	151,472,795	152,272,795	159,436,918	159,436,918	159,436,918
Federal Funds	83,303,669	90,736,188	90,736,188	97,951,752	97,951,752	97,951,752
All Funds	240,435,431	262,191,872	263,344,464	279,338,089	279,338,089	279,338,089
AUTHORIZED POSITIONS	1,360	1,379	1,379	1,344	1,344	1,344
AUTHORIZED FTE	1,148.48	1,162.20	1,162.20	1,141.76	1,141.76	1,141.76
TOTAL BUDGET (Essential Packages)						
010-NON-PICS PSNL SVC / VACANCY FACTOR						
General Fund	-	-	-	(18,453)	(18,453)	(18,453)
Lottery Funds	-	-	-	(24,566)	(24,566)	(24,566)
Other Funds	-	-	-	482,291	482,291	482,291
Federal Funds	-	-	-	158,458	158,458	158,458
All Funds	-	-	-	597,730	597,730	597,730
022-PHASE-OUT PGM & ONE-TIME COSTS						
General Fund	-	-	-	(1,508,135)	(1,508,135)	(1,508,135)
Lottery Funds	-	-	-	(70,158)	(70,158)	(70,158)
Other Funds	-	-	-	(1,395,098)	(1,395,098)	(1,395,098)
Federal Funds	-	-	-	(150,193)	(150,193)	(150,193)
All Funds	-	-	-	(3,123,584)	(3,123,584)	(3,123,584)
031-STANDARD INFLATION						
General Fund	-	-	-	184,837	184,837	184,837
Lottery Funds	-	-	-	48,338	48,338	48,338

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	2,691,183	2,691,183	2,691,183
Federal Funds	-	-	-	727,663	727,663	727,663
All Funds	-	-	-	3,652,021	3,652,021	3,652,021
032-ABOVE STANDARD INFLATION						
Other Funds	-	-	-	5,000	5,000	5,000
033-EXCEPTIONAL INFLATION						
General Fund	-	-	-	26,209	26,209	26,209
Other Funds	-	-	-	3,482,473	3,482,473	3,482,473
All Funds	-	-	-	3,508,682	3,508,682	3,508,682
050-FUNDSHIFTS						
General Fund	-	-	-	800,000	800,000	800,000
Other Funds	-	-	-	(800,000)	(800,000)	(800,000)
All Funds	-	-	-	-	-	-
060-TECHNICAL ADJUSTMENTS						
Other Funds	-	-	-	10	5,510	5,510
Federal Funds	-	-	-	30,699	30,700	30,700
All Funds	-	-	-	30,709	36,210	36,210
TOTAL BUDGET (Essential Packages)						
General Fund	-	-	-	(515,542)	(515,542)	(515,542)
Lottery Funds	-	-	-	(46,386)	(46,386)	(46,386)
Other Funds	-	-	-	4,465,859	4,471,359	4,471,359
Federal Funds	-	-	-	766,627	766,628	766,628
All Funds	-	-	-	4,670,558	4,676,059	4,676,059
TOTAL BUDGET (Current Service Level)						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	13,849,847	13,877,441	14,230,033	14,813,311	14,813,311	14,813,311
Lottery Funds	11,945,861	6,105,448	6,105,448	6,574,180	6,574,180	6,574,180
Other Funds	131,336,054	151,472,795	152,272,795	163,902,777	163,908,277	163,908,277
Federal Funds	83,303,669	90,736,188	90,736,188	98,718,379	98,718,380	98,718,380
All Funds	240,435,431	262,191,872	263,344,464	284,008,647	284,014,148	284,014,148
AUTHORIZED POSITIONS	1,360	1,379	1,379	1,344	1,344	1,344
AUTHORIZED FTE	1,148.48	1,162.20	1,162.20	1,141.76	1,141.76	1,141.76
TOTAL BUDGET (Policy Packages)						
070-REVENUE SHORTFALLS- RANK 0 - 010-02-00-00000						
Lottery Funds	-	-	-	(156,831)	(227,468)	(227,468)
070-REVENUE SHORTFALLS- RANK 0 - 020-02-00-00000						
Lottery Funds	-	-	-	(1,017,984)	(1,032,942)	(1,032,942)
Authorized Positions	-	-	-	(9)	(9)	(9)
Authorized FTE	-	-	-	(6.76)	(6.87)	(6.87)
086-ELIMINATE INFLATION- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(37,029)	(37,029)
Other Funds	-	-	-	-	(104,881)	(104,881)
Federal Funds	-	-	-	-	(276,872)	(276,872)
All Funds	-	-	-	-	(418,782)	(418,782)
086-ELIMINATE INFLATION- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(11,447)	(11,447)
Lottery Funds	-	-	-	-	(46,904)	(46,904)
Other Funds	-	-	-	-	(108,239)	(108,239)
Federal Funds	-	-	-	-	(117,039)	(117,039)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	(283,629)	(283,629)
086-ELIMINATE INFLATION- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(4,056)	(4,056)
Other Funds	-	-	-	-	(52,092)	(52,092)
Federal Funds	-	-	-	-	(27,443)	(27,443)
All Funds	-	-	-	-	(83,591)	(83,591)
086-ELIMINATE INFLATION- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	(99,246)	(99,246)
Federal Funds	-	-	-	-	(37,537)	(37,537)
All Funds	-	-	-	-	(136,783)	(136,783)
086-ELIMINATE INFLATION- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(3,485)	(3,485)
Other Funds	-	-	-	-	(223,595)	(223,595)
Federal Funds	-	-	-	-	(29,953)	(29,953)
All Funds	-	-	-	-	(257,033)	(257,033)
086-ELIMINATE INFLATION- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(811)	(811)
Lottery Funds	-	-	-	-	(1,515)	(1,515)
Other Funds	-	-	-	-	(178,404)	(178,404)
Federal Funds	-	-	-	-	(33,995)	(33,995)
All Funds	-	-	-	-	(214,725)	(214,725)
086-ELIMINATE INFLATION- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(5,062)	(5,062)
Other Funds	-	-	-	-	(2,613)	(2,613)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(35,479)	(35,479)
All Funds	-	-	-	-	(43,154)	(43,154)
086-ELIMINATE INFLATION- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	(68,510)	(68,510)
Other Funds	-	-	-	-	(714,874)	(714,874)
Federal Funds	-	-	-	-	(24,811)	(24,811)
All Funds	-	-	-	-	(808,195)	(808,195)
086-ELIMINATE INFLATION- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	(3,781)	(3,781)
Other Funds	-	-	-	-	(90,377)	(90,377)
All Funds	-	-	-	-	(94,158)	(94,158)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(248,030)	(248,030)
Other Funds	-	-	-	-	(458,639)	(458,639)
Federal Funds	-	-	-	-	(1,215,804)	(1,215,804)
All Funds	-	-	-	-	(1,922,473)	(1,922,473)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(174,346)	(174,346)
Lottery Funds	-	-	-	-	(214,553)	(214,553)
Other Funds	-	-	-	-	(1,217,926)	(1,217,926)
Federal Funds	-	-	-	-	(1,337,628)	(1,337,628)
All Funds	-	-	-	-	(2,944,453)	(2,944,453)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(60,259)	(60,259)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	(397,263)	(397,263)
Federal Funds	-	-	-	-	(224,768)	(224,768)
All Funds	-	-	-	-	(682,290)	(682,290)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	(469,399)	(469,399)
Federal Funds	-	-	-	-	(396,877)	(396,877)
All Funds	-	-	-	-	(866,276)	(866,276)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	(6,422)	(6,422)
Other Funds	-	-	-	-	(1,038,582)	(1,038,582)
Federal Funds	-	-	-	-	(335,333)	(335,333)
All Funds	-	-	-	-	(1,380,337)	(1,380,337)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(54,216)	(54,216)
Lottery Funds	-	-	-	-	(53,476)	(53,476)
Other Funds	-	-	-	-	(129,837)	(129,837)
Federal Funds	-	-	-	-	(154,859)	(154,859)
All Funds	-	-	-	-	(392,388)	(392,388)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(55,528)	(55,528)
Other Funds	-	-	-	-	(18,243)	(18,243)
Federal Funds	-	-	-	-	(62,236)	(62,236)
All Funds	-	-	-	-	(136,007)	(136,007)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 040-00-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	-	(10,881)	(10,881)
Other Funds	-	-	-	-	(1,098,834)	(1,098,834)
Federal Funds	-	-	-	-	(59,894)	(59,894)
All Funds	-	-	-	-	(1,169,609)	(1,169,609)
087-PERSONAL SERVICE ADJUSTMENTS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	(17,861)	(17,861)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	(804,891)	(804,891)
Authorized Positions	-	-	-	-	(4)	(4)
Authorized FTE	-	-	-	-	(3.61)	(3.61)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	(255,760)	(255,760)
Lottery Funds	-	-	-	-	(4,208,354)	(4,208,354)
Other Funds	-	-	-	-	7,139,421	4,416,252
Federal Funds	-	-	-	-	-	245,070
All Funds	-	-	-	-	2,675,307	197,208
Authorized Positions	-	-	-	-	(2)	(3)
Authorized FTE	-	-	-	-	(1.82)	(2.82)
090-ANALYST ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	(694,593)	(694,593)
Lottery Funds	-	-	-	-	1,144,004	-
Federal Funds	-	-	-	-	(2,636,000)	-
All Funds	-	-	-	-	(2,186,589)	(694,593)
Authorized Positions	-	-	-	-	(4)	(4)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized FTE	-	-	-	-	(4.82)	(4.82)
090-ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	100,000	-
090-ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	(279,899)	(279,899)
Lottery Funds	-	-	-	-	54,991	54,991
Other Funds	-	-	-	-	1,032,942	1,032,942
All Funds	-	-	-	-	808,034	808,034
Authorized Positions	-	-	-	-	(4)	6
Authorized FTE	-	-	-	-	(3.53)	5.63
090-ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	(53,093)	(53,093)
Lottery Funds	-	-	-	-	1,567,125	1,567,125
All Funds	-	-	-	-	1,514,032	1,514,032
090-ANALYST ADJUSTMENTS- RANK 0 - 030-00-00-00000						
Other Funds	-	-	-	-	(1,048,070)	(1,048,070)
090-ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	53,093	53,093
Lottery Funds	-	-	-	-	90,653	90,653
All Funds	-	-	-	-	143,746	143,746
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(1.00)
092-FUND SHIFTS/SWEEPS- RANK 0 - 010-01-00-00000						
Other Funds	-	-	-	-	439,607	439,607

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	-	3	3
Authorized FTE	-	-	-	-	2.61	2.61
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	276,673	276,673
Federal Funds	-	-	-	-	50,087	50,087
All Funds	-	-	-	-	326,760	326,760
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	1.82	1.82
092-FUND SHIFTS\SWEEPS- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	694,593	694,593
Authorized Positions	-	-	-	-	4	4
Authorized FTE	-	-	-	-	4.82	4.82
092-FUND SHIFTS\SWEEPS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	279,899	279,899
Authorized Positions	-	-	-	-	2	4
Authorized FTE	-	-	-	-	1.65	3.53
116-VOLUNTARY PUBLIC ACCESS - HABIT INCENTIVE- RANK 0 - 020-01-00-00000						
Federal Funds	-	-	-	-	2,303,448	2,303,448
148-HB 3255 PINNIPED HAZING- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	-	112,932
Authorized Positions	-	-	-	-	-	3
Authorized FTE	-	-	-	-	-	0.67
151-ELECTRIC TRANSMISSION PROJECT COORDINATION- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	810,000	810,000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	-	2	2
Authorized FTE	-	-	-	-	2.00	2.00
167-CLACKAMAS HATCHERY INTAKE- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	750,000	750,000
171-SANDY HATCHERY FISH PASSAGE- RANK 0 - 089-00-00-00000						
Other Funds	-	-	-	-	3,700,000	3,700,000
176-FEDERAL REVENUE AS OTHER FUND- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	806,459	-
Federal Funds	-	-	-	-	(801,649)	-
All Funds	-	-	-	-	4,810	-
176-FEDERAL REVENUE AS OTHER FUND- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	14,108	-
Federal Funds	-	-	-	-	(14,024)	-
All Funds	-	-	-	-	84	-
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(68,100)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(26,051)
Lottery Funds	-	-	-	-	-	(2,131)
All Funds	-	-	-	-	-	(28,182)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	-	(8,803)
Lottery Funds	-	-	-	-	-	(26,191)
All Funds	-	-	-	-	-	(34,994)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(33,423)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(1,041)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	-	-	(24,666)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(29,470)
801-TARGETED STATEWIDE ADJUSTMENTS- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	-	(10,241)
802-VACANT POSITION SAVINGS- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(61,288)
Other Funds	-	-	-	-	-	(442,729)
Federal Funds	-	-	-	-	-	(467,533)
All Funds	-	-	-	-	-	(971,550)
Authorized Positions	-	-	-	-	-	(16)
Authorized FTE	-	-	-	-	-	(8.60)
802-VACANT POSITION SAVINGS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(22,977)
Other Funds	-	-	-	-	-	(737,175)
Federal Funds	-	-	-	-	-	(796,922)
All Funds	-	-	-	-	-	(1,557,074)
Authorized Positions	-	-	-	-	-	(26)
Authorized FTE	-	-	-	-	-	(15.11)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
802-VACANT POSITION SAVINGS- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	-	(18,238)
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(0.20)
802-VACANT POSITION SAVINGS- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	-	(89,346)
Federal Funds	-	-	-	-	-	(897,306)
All Funds	-	-	-	-	-	(986,652)
Authorized Positions	-	-	-	-	-	(14)
Authorized FTE	-	-	-	-	-	(9.30)
802-VACANT POSITION SAVINGS- RANK 0 - 020-01-00-00000						
Other Funds	-	-	-	-	-	(50,697)
Federal Funds	-	-	-	-	-	(30,102)
All Funds	-	-	-	-	-	(80,799)
Authorized Positions	-	-	-	-	-	(3)
Authorized FTE	-	-	-	-	-	(0.88)
802-VACANT POSITION SAVINGS- RANK 0 - 020-02-00-00000						
Other Funds	-	-	-	-	-	(119,471)
Federal Funds	-	-	-	-	-	(139,125)
All Funds	-	-	-	-	-	(258,596)
Authorized Positions	-	-	-	-	-	(2)
Authorized FTE	-	-	-	-	-	(2.00)
802-VACANT POSITION SAVINGS- RANK 0 - 040-00-00-00000						
Other Funds	-	-	-	-	-	(41,285)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	-	-	(1)
Authorized FTE	-	-	-	-	-	(0.43)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(53)
Other Funds	-	-	-	-	-	(323)
Federal Funds	-	-	-	-	-	(982)
All Funds	-	-	-	-	-	(1,358)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(204)
Other Funds	-	-	-	-	-	(1,819)
Federal Funds	-	-	-	-	-	(1,240)
All Funds	-	-	-	-	-	(3,263)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-03-00-00000						
Other Funds	-	-	-	-	-	(584)
Federal Funds	-	-	-	-	-	(105)
All Funds	-	-	-	-	-	(689)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 010-04-00-00000						
Other Funds	-	-	-	-	-	(1,380)
Federal Funds	-	-	-	-	-	(793)
All Funds	-	-	-	-	-	(2,173)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(33)
Other Funds	-	-	-	-	-	(3,094)
Federal Funds	-	-	-	-	-	(400)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	-	(3,527)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(2)
Other Funds	-	-	-	-	-	(416)
Federal Funds	-	-	-	-	-	(307)
All Funds	-	-	-	-	-	(725)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 020-03-00-00000						
Other Funds	-	-	-	-	-	(42)
Federal Funds	-	-	-	-	-	(280)
All Funds	-	-	-	-	-	(322)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(22,619)
Other Funds	-	-	-	-	-	(99,257)
Federal Funds	-	-	-	-	-	(57)
All Funds	-	-	-	-	-	(121,933)
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 050-00-00-00000						
Other Funds	-	-	-	-	-	726,928
805-BUDGET RECONCILIATION ADJUSTMENTS (SB 5508)- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	-	(172)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(2,735,599)
Lottery Funds	-	-	-	-	-	2,735,599
All Funds	-	-	-	-	-	-
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-01-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	-	260,000
Authorized Positions	-	-	-	-	-	2
Authorized FTE	-	-	-	-	-	2.00
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(284,112)
Lottery Funds	-	-	-	-	-	284,112
Federal Funds	-	-	-	-	-	93,943
All Funds	-	-	-	-	-	93,943
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 020-03-00-00000						
General Fund	-	-	-	-	-	(1,081,165)
Lottery Funds	-	-	-	-	-	(485,960)
All Funds	-	-	-	-	-	(1,567,125)
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(600,000)
Lottery Funds	-	-	-	-	-	(90,653)
Other Funds	-	-	-	-	-	600,000
Federal Funds	-	-	-	-	-	90,653
All Funds	-	-	-	-	-	-
Authorized Positions	-	-	-	-	-	1
Authorized FTE	-	-	-	-	-	1.00
810-LFO ANALYST ADJUSTMENTS- RANK 0 - 088-00-00-00000						
Other Funds	-	-	-	-	-	120,000
Authorized Positions	-	-	-	-	-	(1)
Authorized Positions	-	-	-	-	-	(3)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	-	-	(1)
812-LFO ANALYST TECHNICAL ADJUSTMENTS- RANK 0 - 010-02-00-00000						
Other Funds	-	-	-	-	-	1,212,784
Federal Funds	-	-	-	-	-	337,189
All Funds	-	-	-	-	-	1,549,973
Authorized Positions	-	-	-	-	-	10
Authorized FTE	-	-	-	-	-	3.00
812-LFO ANALYST TECHNICAL ADJUSTMENTS- RANK 0 - 040-00-00-00000						
Other Funds	-	-	-	-	-	300,000
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-01-00-00000						
General Fund	-	-	-	-	-	(132,626)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-02-00-00000						
General Fund	-	-	-	-	-	(12,220)
Lottery Funds	-	-	-	-	-	(124,280)
All Funds	-	-	-	-	-	(136,500)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 010-03-00-00000						
General Fund	-	-	-	-	-	(16,543)
Lottery Funds	-	-	-	-	-	(39,743)
All Funds	-	-	-	-	-	(56,286)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-01-00-00000						
General Fund	-	-	-	-	-	(16,486)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-02-00-00000						
General Fund	-	-	-	-	-	(13,288)
Lottery Funds	-	-	-	-	-	(9,870)

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	-	(23,158)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 020-03-00-00000						
Lottery Funds	-	-	-	-	-	(37,560)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 040-00-00-00000						
General Fund	-	-	-	-	-	(23,066)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 050-00-00-00000						
General Fund	-	-	-	-	-	(12,168)
819-SUPPLEMENTAL STATEWIDE ENDING BALANCE- RANK 0 - 088-00-00-00000						
General Fund	-	-	-	-	-	(5,118)
100-OREGON STATE POLICE - RECLASS REQUEST- RANK 1 - 030-00-00-00000						
Other Funds	-	-	-	72,955	72,955	72,955
105-RESTORATION OF MITCHELL ACT FUNDS - PROPAGATION- RANK 2 - 010-01-00-00000						
General Fund	-	-	-	(61)	(61)	(61)
Other Funds	-	-	-	(549,772)	(519,535)	(519,535)
Federal Funds	-	-	-	1,840,950	1,771,926	1,771,926
All Funds	-	-	-	1,291,117	1,252,330	1,252,330
Authorized Positions	-	-	-	5	5	5
Authorized FTE	-	-	-	5.92	5.92	5.92
110-PLAND BIRD PROGRAM SEASONAL TECHNICIANS- RANK 3 - 020-01-00-00000						
Other Funds	-	-	-	165,000	159,335	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	1.00	1.00	-
111-MIGRATORY WATERFOWL/UPLAND BIRD LIMITATION- RANK 4 - 020-01-00-00000						
Other Funds	-	-	-	506,000	506,000	506,000

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
112-A&H/PR FUNDS - LIMITATION INCREASE- RANK 5 - 020-01-00-00000						
Other Funds	-	-	-	436,000	436,000	436,000
Federal Funds	-	-	-	3,200,000	3,200,000	3,200,000
All Funds	-	-	-	3,636,000	3,636,000	3,636,000
113-MARKETING INITIATIVES- RANK 6 - 040-00-00-00000						
Other Funds	-	-	-	199,000	190,400	190,400
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
114-LIMITATION FOR GRANTS AND DONATIONS- RANK 7 - 040-00-00-00000						
Other Funds	-	-	-	100,000	100,000	100,000
115-FINAL PHASE-MIGRATE CRITICAL INFO SYSTEMS- RANK 8 - 040-00-00-00000						
Other Funds	-	-	-	200,000	191,183	191,183
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
120-MARINE FISHERIES LOGBOOK EVALUATION- RANK 9 - 010-03-00-00000						
Other Funds	-	-	-	126,000	119,356	119,356
Authorized Positions	-	-	-	2	2	2
Authorized FTE	-	-	-	1.00	1.00	1.00
121-COASTAL CHINOOK SALMON MONITORING & EVALUATION- RANK 10 - 010-02-00-00000						
Federal Funds	-	-	-	1,542,000	1,469,605	1,469,605
Authorized Positions	-	-	-	24	24	24
Authorized FTE	-	-	-	12.98	12.98	12.98
122-WILLAMETTE SALMON/STEELHEAD RM&E- RANK 11 - 010-02-00-00000						
Federal Funds	-	-	-	3,009,000	2,879,315	2,879,315

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	34	34	34
Authorized FTE	-	-	-	22.00	22.00	22.00
123-JOHN DAY ADULT SPRING CHINOOK MONITORING- RANK 12 - 010-02-00-00000						
Other Funds	-	-	-	172,349	-	172,349
Federal Funds	-	-	-	(171,776)	-	(171,776)
All Funds	-	-	-	573	-	573
124-NE OREGON SALMON/STEELHEAD RM&E- RANK 13 - 010-02-00-00000						
Federal Funds	-	-	-	5,470,000	5,328,834	5,328,834
Authorized Positions	-	-	-	38	38	38
Authorized FTE	-	-	-	22.44	22.44	22.44
125-NE STEELHEAD & CHINOOK MONITORING- RANK 14 - 010-02-00-00000						
Federal Funds	-	-	-	544,000	-	544,000
Authorized Positions	-	-	-	4	-	4
Authorized FTE	-	-	-	4.00	-	4.00
126-LOWER COL CHUM MONITORING- RANK 15 - 010-02-00-00000						
Other Funds	-	-	-	-	-	635,711
Federal Funds	-	-	-	660,000	635,711	(635,711)
All Funds	-	-	-	660,000	635,711	-
Authorized Positions	-	-	-	4	4	4
Authorized FTE	-	-	-	4.00	4.00	4.00
127-LOWER COL FISH HABITAT MONITORING- RANK 16 - 010-02-00-00000						
Other Funds	-	-	-	569,000	-	500,000
Federal Funds	-	-	-	-	-	(500,000)
All Funds	-	-	-	569,000	-	-

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	6	-	6
Authorized FTE	-	-	-	3.00	-	3.00
128-LOWER COL ADULT STEELHEAD MONITORING- RANK 17 - 010-02-00-00000						
Other Funds	-	-	-	1,395,000	-	1,300,000
Authorized Positions	-	-	-	12	-	12
Authorized FTE	-	-	-	6.14	-	6.14
129-LOWER COL & SANDY CHINOOK &OR CHUB MONITORING- RANK 18 - 010-02-00-00000						
Federal Funds	-	-	-	562,338	531,409	531,409
Authorized Positions	-	-	-	12	12	12
Authorized FTE	-	-	-	5.61	5.61	5.61
130-SALMON RIVER COHO RECOVERY RESEARCH - OWEB- RANK 19 - 010-02-00-00000						
Lottery Funds	-	-	-	336,000	-	-
Other Funds	-	-	-	-	-	336,000
All Funds	-	-	-	336,000	-	336,000
Authorized Positions	-	-	-	5	-	5
Authorized FTE	-	-	-	2.42	-	2.42
131-CONTRACT SPECIALIST WORKLOAD - LD TO PERMANENT- RANK 20 - 040-00-00-00000						
Other Funds	-	-	-	170,000	161,400	161,400
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
133-HUMAN RESOURCES ANALYST - LD- RANK 21 - 040-00-00-00000						
Other Funds	-	-	-	180,000	170,778	170,778
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
135-AQUATIC INVASIVE SPECIES PROGRAM- RANK 22 - 020-03-00-00000						
Other Funds	-	-	-	784,000	750,757	750,757
Authorized Positions	-	-	-	11	11	11
Authorized FTE	-	-	-	6.36	6.36	6.36
136-WILDLIFE AREA PARKING PERMIT LIMITATION- RANK 23 - 020-01-00-00000						
Other Funds	-	-	-	100,000	100,000	100,000
137-HABITAT CONSERVATION STAMP- RANK 24 - 020-03-00-00000						
Other Funds	-	-	-	50,000	50,000	50,000
140-KLAMATH RESTORATION-SETTLEMENT IMPLEMENTATION- RANK 25 - 010-02-00-00000						
Federal Funds	-	-	-	178,000	170,051	-
Authorized Positions	-	-	-	1	1	-
Authorized FTE	-	-	-	1.00	1.00	-
141-FISH CONSERVATION & RECOVERY POSITIONS- RANK 26 - 010-02-00-00000						
Other Funds	-	-	-	679,000	-	169,750
Authorized Positions	-	-	-	4	-	3
Authorized FTE	-	-	-	4.00	-	3.00
142-FISH MANAGEMENT & MONITORING WEB & DATA COORD.- RANK 27 - 010-02-00-00000						
Federal Funds	-	-	-	154,000	-	-
Authorized Positions	-	-	-	1	-	-
Authorized FTE	-	-	-	1.00	-	-
144-FISH SCREENS - MITCHELL ACT LIMITATION & LD CONT.- RANK 29 - 010-02-00-00000						
Other Funds	-	-	-	42,915	40,555	40,555
Federal Funds	-	-	-	255,085	243,794	243,794
All Funds	-	-	-	298,000	284,349	284,349

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Authorized Positions	-	-	-	3	3	3
Authorized FTE	-	-	-	2.42	2.42	2.42
145-PREDATOR CONTROL - WILDLIFE SERVICES- RANK 30 - 020-01-00-00000						
General Fund	-	-	-	217,500	-	250,000
146-AVIAN PREDATION -RESEARCH,MNGMT & MONITORING- RANK 31 - 010-03-00-00000						
Other Funds	-	-	-	261,000	253,020	253,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
147-PINNIPED PREDATION -RESEARCH,MNGMT & MONITORING- RANK 32 - 010-03-00-00000						
Federal Funds	-	-	-	359,000	345,261	-
Authorized Positions	-	-	-	3	3	-
Authorized FTE	-	-	-	2.00	2.00	-
150-WAVE ENERGY SPECIALIST- RANK 33 - 010-02-00-00000						
Other Funds	-	-	-	182,000	174,020	174,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
155-NEARSHORE MARINE MANAGEMENT PROGRAM- RANK 34 - 010-03-00-00000						
Lottery Funds	-	-	-	-	-	1,144,004
Other Funds	-	-	-	-	-	500,000
Federal Funds	-	-	-	2,636,000	2,550,972	-
All Funds	-	-	-	2,636,000	2,550,972	1,644,004
Authorized Positions	-	-	-	11	11	6
Authorized FTE	-	-	-	10.50	10.50	5.50
160-AGENCY PROGRAM NETWORK SUPPORT -LD TO PERM.- RANK 35 - 040-00-00-00000						

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	161,000	152,145	152,145
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
161-FISCAL WORKLOAD & INTEGRITY - LD CONT.- RANK 36 - 040-00-00-00000						
Other Funds	-	-	-	148,000	140,020	140,020
Authorized Positions	-	-	-	1	1	1
Authorized FTE	-	-	-	1.00	1.00	1.00
165-MARINE PROGRAM BUILDING PURCHASE IN NEWPORT- RANK 37 - 088-00-00-00000						
Other Funds	-	-	-	600,000	600,000	600,000
166-WILLAMETTE FALLS FISH LADDER REPAIRS- RANK 38 - 088-00-00-00000						
Federal Funds	-	-	-	600,000	600,000	-
170-BUILDING AND LAND PURCHASES- RANK 39 - 089-00-00-00000						
Other Funds	-	-	-	1	1	19,500,000
Federal Funds	-	-	-	1	1	-
All Funds	-	-	-	2	2	19,500,000
175-DEPARTMENT OF JUSTICE BILLING PILOT- RANK 40 - 040-00-00-00000						
Other Funds	-	-	-	249,000	224,324	224,324
TOTAL BUDGET (Policy Packages)						
General Fund	-	-	-	217,439	(2,679,067)	(7,745,763)
Lottery Funds	-	-	-	(838,815)	(2,928,439)	(749,782)
Other Funds	-	-	-	6,998,448	12,547,441	33,684,795
Federal Funds	-	-	-	20,838,598	14,258,213	11,076,106
All Funds	-	-	-	27,215,670	21,198,148	36,265,356
AUTHORIZED POSITIONS	-	-	-	182	149	125

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	119.03	97.48	86.23
TOTAL BUDGET (Including Packages)						
General Fund	13,849,847	13,877,441	14,230,033	15,030,750	12,134,244	7,067,548
Lottery Funds	11,945,861	6,105,448	6,105,448	5,735,365	3,645,741	5,824,398
Other Funds	131,336,054	151,472,795	152,272,795	170,901,225	176,455,718	197,593,072
Federal Funds	83,303,669	90,736,188	90,736,188	119,556,977	112,976,593	109,794,486
All Funds	240,435,431	262,191,872	263,344,464	311,224,317	305,212,296	320,279,504
AUTHORIZED POSITIONS	1,360	1,379	1,379	1,526	1,493	1,469
AUTHORIZED FTE	1,148.48	1,162.20	1,162.20	1,260.79	1,239.24	1,227.99

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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	6,567,929	7,901,220	7,901,220	8,767,548	8,767,548	8,767,548
Lottery Funds	6,828,882	3,489,704	3,489,704	3,911,003	3,911,003	3,911,003
Other Funds	33,129,189	42,701,661	42,701,661	46,113,512	46,113,512	46,113,512
Federal Funds	43,847,400	51,482,451	51,482,451	57,619,348	57,619,348	57,619,348
All Funds	90,373,400	105,575,036	105,575,036	116,411,411	116,411,411	116,411,411

SERVICES & SUPPLIES

General Fund	2,750,961	1,667,766	1,667,766	1,667,766	1,667,766	1,667,766
Lottery Funds	3,630,560	1,663,522	1,663,522	1,663,522	1,663,522	1,663,522
Other Funds	11,757,487	13,349,739	13,349,739	13,349,739	13,349,739	13,349,739
Federal Funds	16,597,218	17,572,234	17,572,234	17,572,234	17,572,234	17,572,234
All Funds	34,736,226	34,253,261	34,253,261	34,253,261	34,253,261	34,253,261

CAPITAL OUTLAY

General Fund	30,254	26,820	26,820	26,820	26,820	26,820
Lottery Funds	48,632	-	-	-	-	-
Other Funds	554,832	534,280	534,280	534,280	534,280	534,280
Federal Funds	1,023,353	1,210,115	1,210,115	1,210,115	1,210,115	1,210,115
All Funds	1,657,071	1,771,215	1,771,215	1,771,215	1,771,215	1,771,215

SPECIAL PAYMENTS

General Fund	80,768	-	-	-	-	-
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	50,662	50,000	50,000	50,000	50,000	50,000
Federal Funds	5,395,524	3,365,000	3,365,000	3,365,000	3,365,000	3,365,000
All Funds	5,526,954	3,415,000	3,415,000	3,415,000	3,415,000	3,415,000
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	9,429,912	9,595,806	9,595,806	10,462,134	10,462,134	10,462,134
Lottery Funds	10,508,074	5,153,226	5,153,226	5,574,525	5,574,525	5,574,525
Other Funds	45,492,170	56,635,680	56,635,680	60,047,531	60,047,531	60,047,531
Federal Funds	66,863,495	73,629,800	73,629,800	79,766,697	79,766,697	79,766,697
All Funds	132,293,651	145,014,512	145,014,512	155,850,887	155,850,887	155,850,887
AUTHORIZED POSITIONS	1,031	1,033	1,033	1,012	1,012	1,012
AUTHORIZED FTE	819.32	821.92	821.92	807.28	807.28	807.28
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	15,290	15,290	15,290
Lottery Funds	-	-	-	(10,033)	(10,033)	(10,033)
Other Funds	-	-	-	335,809	335,809	335,809
Federal Funds	-	-	-	133,538	133,538	133,538
All Funds	-	-	-	474,604	474,604	474,604
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						

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Lottery Funds	-	-	-	(70,158)	(70,158)	(70,158)
Other Funds	-	-	-	(622,986)	(622,986)	(622,986)
All Funds	-	-	-	(693,144)	(693,144)	(693,144)
CAPITAL OUTLAY						
Other Funds	-	-	-	(18,000)	(18,000)	(18,000)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	45,845	45,845	45,845
Lottery Funds	-	-	-	46,904	46,904	46,904
Other Funds	-	-	-	359,120	359,120	359,120
Federal Funds	-	-	-	442,920	442,920	442,920
All Funds	-	-	-	894,789	894,789	894,789
CAPITAL OUTLAY						
General Fund	-	-	-	644	644	644
Other Funds	-	-	-	12,391	12,391	12,391
Federal Funds	-	-	-	29,044	29,044	29,044
All Funds	-	-	-	42,079	42,079	42,079
SPECIAL PAYMENTS						
Other Funds	-	-	-	1,200	1,200	1,200
Federal Funds	-	-	-	80,760	80,760	80,760
All Funds	-	-	-	81,960	81,960	81,960

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033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	26,209	26,209	26,209
Other Funds	-	-	-	309,808	309,808	309,808
All Funds	-	-	-	336,017	336,017	336,017
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	(190,400)	(179,928)	(179,928)
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	87,988	87,988	87,988
Lottery Funds	-	-	-	(33,287)	(33,287)	(33,287)
Other Funds	-	-	-	186,942	197,414	197,414
Federal Funds	-	-	-	686,262	686,262	686,262
All Funds	-	-	-	927,905	938,377	938,377
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
LIMITED BUDGET (Current Service Level)						
General Fund	9,429,912	9,595,806	9,595,806	10,550,122	10,550,122	10,550,122
Lottery Funds	10,508,074	5,153,226	5,153,226	5,541,238	5,541,238	5,541,238

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	45,492,170	56,635,680	56,635,680	60,234,473	60,244,945	60,244,945
Federal Funds	66,863,495	73,629,800	73,629,800	80,452,959	80,452,959	80,452,959
All Funds	132,293,651	145,014,512	145,014,512	156,778,792	156,789,264	156,789,264
AUTHORIZED POSITIONS	1,031	1,033	1,033	1,011	1,011	1,011
AUTHORIZED FTE	819.32	821.92	821.92	806.28	806.28	806.28
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	33,854	33,854	33,854
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(190,685)	(261,322)	(261,322)
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(7,661)	(7,661)
Other Funds	-	-	-	-	(18,422)	(18,422)
Federal Funds	-	-	-	-	(24,225)	(24,225)
All Funds	-	-	-	-	(50,308)	(50,308)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(44,871)	(44,871)
Lottery Funds	-	-	-	-	(46,904)	(46,904)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds	-	-	-	-	(346,036)	(346,036)
Federal Funds	-	-	-	-	(434,666)	(434,666)
All Funds	-	-	-	-	(872,477)	(872,477)
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(482,635)	(482,635)
Lottery Funds	-	-	-	-	(214,553)	(214,553)
Other Funds	-	-	-	-	(2,543,227)	(2,543,227)
Federal Funds	-	-	-	-	(3,175,077)	(3,175,077)
All Funds	-	-	-	-	(6,415,492)	(6,415,492)
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(1,644,207)	(1,644,207)
Lottery Funds	-	-	-	-	(2,168,031)	(2,909,101)
Other Funds	-	-	-	-	4,688,832	1,915,574
Federal Funds	-	-	-	-	(1,545,971)	194,981
All Funds	-	-	-	-	(669,377)	(2,442,753)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(111,037)	(111,037)
Lottery Funds	-	-	-	-	(896,319)	(1,299,253)
Other Funds	-	-	-	-	2,450,589	2,500,678

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	-	(1,090,029)	50,089
All Funds	-	-	-	-	353,204	1,140,477
AUTHORIZED POSITIONS	-	-	-	-	(10)	(11)
AUTHORIZED FTE	-	-	-	-	(10.25)	(11.25)
092 FUND SHIFTS\SWEEPS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	1,355,314	1,355,314
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	55,559	55,559
Federal Funds	-	-	-	-	50,087	50,087
All Funds	-	-	-	-	105,646	105,646
AUTHORIZED POSITIONS	-	-	-	-	9	9
AUTHORIZED FTE	-	-	-	-	9.25	9.25
148 HB 3255 PINNIPED HAZING						
PERSONAL SERVICES						
Other Funds	-	-	-	-	-	100,232
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	-	12,700
AUTHORIZED POSITIONS	-	-	-	-	-	3
AUTHORIZED FTE	-	-	-	-	-	0.67
176 FEDERAL REVENUE AS OTHER FUND						

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PERSONAL SERVICES						
Other Funds	-	-	-	-	806,459	-
Federal Funds	-	-	-	-	(801,649)	-
All Funds	-	-	-	-	4,810	-
801 TARGETED STATEWIDE ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(102,954)
Lottery Funds	-	-	-	-	-	(28,322)
All Funds	-	-	-	-	-	(131,276)
802 VACANT POSITION SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(61,288)
Other Funds	-	-	-	-	-	(1,287,488)
Federal Funds	-	-	-	-	-	(2,161,761)
All Funds	-	-	-	-	-	(3,510,537)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(22,977)
AUTHORIZED POSITIONS	-	-	-	-	-	(57)
AUTHORIZED FTE	-	-	-	-	-	(33.21)
805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)						
SERVICES & SUPPLIES						

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General Fund	-	-	-	-	-	(257)
Other Funds	-	-	-	-	-	(4,106)
Federal Funds	-	-	-	-	-	(3,120)
All Funds	-	-	-	-	-	(7,483)
810 LFO ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(2,735,599)
Lottery Funds	-	-	-	-	-	2,735,599
All Funds	-	-	-	-	-	-
AUTHORIZED POSITIONS	-	-	-	-	-	(4)
812 LFO ANALYST TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	-	75,435
Federal Funds	-	-	-	-	-	259,308
All Funds	-	-	-	-	-	334,743
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	-	1,137,349
Federal Funds	-	-	-	-	-	77,881
All Funds	-	-	-	-	-	1,215,230
AUTHORIZED POSITIONS	-	-	-	-	-	10
AUTHORIZED FTE	-	-	-	-	-	3.00

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819 SUPPLEMENTAL STATEWIDE ENDING BALANCE						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(108,338)
Lottery Funds	-	-	-	-	-	(150,025)
All Funds	-	-	-	-	-	(258,363)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(52,129)
Lottery Funds	-	-	-	-	-	(13,998)
All Funds	-	-	-	-	-	(66,127)
CAPITAL OUTLAY						
General Fund	-	-	-	-	-	(922)
PRIORITY 2						
105 RESTORATION OF MITCHELL ACT FUNDS - PROI						
PERSONAL SERVICES						
General Fund	-	-	-	(61)	(61)	(61)
Other Funds	-	-	-	(549,772)	(519,535)	(519,535)
Federal Funds	-	-	-	1,254,975	1,185,951	1,185,951
All Funds	-	-	-	705,142	666,355	666,355
SERVICES & SUPPLIES						
Federal Funds	-	-	-	582,575	582,575	582,575
CAPITAL OUTLAY						

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Federal Funds	-	-	-	3,400	3,400	3,400
AUTHORIZED POSITIONS	-	-	-	5	5	5
AUTHORIZED FTE	-	-	-	5.92	5.92	5.92
PRIORITY 9						
120 MARINE FISHERIES LOGBOOK EVALUATION						
PERSONAL SERVICES						
Other Funds	-	-	-	120,799	114,155	114,155
SERVICES & SUPPLIES						
Other Funds	-	-	-	5,201	5,201	5,201
AUTHORIZED POSITIONS	-	-	-	2	2	2
AUTHORIZED FTE	-	-	-	1.00	1.00	1.00
PRIORITY 10						
121 COASTAL CHINOOK SALMON MONITORING & EV						
PERSONAL SERVICES						
Federal Funds	-	-	-	1,316,267	1,243,872	1,243,872
SERVICES & SUPPLIES						
Federal Funds	-	-	-	225,733	225,733	225,733
AUTHORIZED POSITIONS	-	-	-	24	24	24
AUTHORIZED FTE	-	-	-	12.98	12.98	12.98
PRIORITY 11						
122 WILLAMETTE SALMON/STEELHEAD RM&E						

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PERSONAL SERVICES						
Federal Funds	-	-	-	2,357,915	2,228,230	2,228,230
SERVICES & SUPPLIES						
Federal Funds	-	-	-	330,085	330,085	330,085
CAPITAL OUTLAY						
Federal Funds	-	-	-	321,000	321,000	321,000
AUTHORIZED POSITIONS	-	-	-	34	34	34
AUTHORIZED FTE	-	-	-	22.00	22.00	22.00
PRIORITY 12						
123 JOHN DAY ADULT SPRING CHINOOK MONITORIN						
PERSONAL SERVICES						
Other Funds	-	-	-	158,649	-	158,649
Federal Funds	-	-	-	(158,076)	-	(158,076)
All Funds	-	-	-	573	-	573
SERVICES & SUPPLIES						
Other Funds	-	-	-	13,700	-	13,700
Federal Funds	-	-	-	(13,700)	-	(13,700)
All Funds	-	-	-	-	-	-
PRIORITY 13						
124 NE OREGON SALMON/STEELHEAD RM&E						
PERSONAL SERVICES						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	2,566,659	2,425,493	2,425,493
SERVICES & SUPPLIES						
Federal Funds	-	-	-	2,903,341	2,903,341	2,903,341
AUTHORIZED POSITIONS	-	-	-	38	38	38
AUTHORIZED FTE	-	-	-	22.44	22.44	22.44
PRIORITY 14						
125 NE STEELHEAD & CHINOOK MONITORING						
PERSONAL SERVICES						
Federal Funds	-	-	-	404,971	-	404,971
SERVICES & SUPPLIES						
Federal Funds	-	-	-	139,029	-	139,029
AUTHORIZED POSITIONS	-	-	-	4	-	4
AUTHORIZED FTE	-	-	-	4.00	-	4.00
PRIORITY 15						
126 LOWER COL CHUM MONITORING						
PERSONAL SERVICES						
Other Funds	-	-	-	-	-	417,329
Federal Funds	-	-	-	441,618	417,329	(635,711)
All Funds	-	-	-	441,618	417,329	(218,382)
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	-	218,382

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	-	-	-	218,382	218,382	-
All Funds	-	-	-	218,382	218,382	218,382
AUTHORIZED POSITIONS	-	-	-	4	4	4
AUTHORIZED FTE	-	-	-	4.00	4.00	4.00
PRIORITY 16						
127 LOWER COL FISH HABITAT MONITORING						
PERSONAL SERVICES						
Other Funds	-	-	-	362,452	-	362,452
Federal Funds	-	-	-	-	-	(500,000)
All Funds	-	-	-	362,452	-	(137,548)
SERVICES & SUPPLIES						
Other Funds	-	-	-	206,548	-	137,548
AUTHORIZED POSITIONS	-	-	-	6	-	6
AUTHORIZED FTE	-	-	-	3.00	-	3.00
PRIORITY 17						
128 LOWER COL ADULT STEELHEAD MONITORING						
PERSONAL SERVICES						
Other Funds	-	-	-	755,071	-	755,071
SERVICES & SUPPLIES						
Other Funds	-	-	-	639,929	-	544,929
AUTHORIZED POSITIONS	-	-	-	12	-	12

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	-	-	-	6.14	-	6.14
PRIORITY 18						
129 LOWER COL & SANDY CHINOOK &OR CHUB MO						
PERSONAL SERVICES						
Federal Funds	-	-	-	562,338	531,409	531,409
AUTHORIZED POSITIONS	-	-	-	12	12	12
AUTHORIZED FTE	-	-	-	5.61	5.61	5.61
PRIORITY 19						
130 SALMON RIVER COHO RECOVERY RESEARCH -						
PERSONAL SERVICES						
Lottery Funds	-	-	-	274,594	-	-
Other Funds	-	-	-	-	-	274,594
All Funds	-	-	-	274,594	-	274,594
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	61,406	-	-
Other Funds	-	-	-	-	-	61,406
All Funds	-	-	-	61,406	-	61,406
AUTHORIZED POSITIONS	-	-	-	5	-	5
AUTHORIZED FTE	-	-	-	2.42	-	2.42
PRIORITY 25						
140 KLAMATH RESTORATION-SETTLEMENT IMPLEM						

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PERSONAL SERVICES						
Federal Funds	-	-	-	144,532	136,583	(33,468)
SERVICES & SUPPLIES						
Federal Funds	-	-	-	33,468	33,468	33,468
AUTHORIZED POSITIONS	-	-	-	1	1	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
PRIORITY 26						
141 FISH CONSERVATION & RECOVERY POSITIONS						
PERSONAL SERVICES						
Other Funds	-	-	-	580,376	-	434,158
SERVICES & SUPPLIES						
Other Funds	-	-	-	98,624	-	(264,408)
AUTHORIZED POSITIONS	-	-	-	4	-	3
AUTHORIZED FTE	-	-	-	4.00	-	3.00
PRIORITY 27						
142 FISH MANAGEMENT & MONITORING WEB & DAT						
PERSONAL SERVICES						
Federal Funds	-	-	-	144,532	-	-
SERVICES & SUPPLIES						
Federal Funds	-	-	-	9,468	-	-
AUTHORIZED POSITIONS	-	-	-	1	-	-

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AUTHORIZED FTE	-	-	-	1.00	-	-
PRIORITY 29						
144 FISH SCREENS - MITCHELL ACT LIMITATION & L						
PERSONAL SERVICES						
Other Funds	-	-	-	42,915	40,555	40,555
Federal Funds	-	-	-	205,282	193,991	193,991
All Funds	-	-	-	248,197	234,546	234,546
SERVICES & SUPPLIES						
Federal Funds	-	-	-	49,803	49,803	49,803
AUTHORIZED POSITIONS	-	-	-	3	3	3
AUTHORIZED FTE	-	-	-	2.42	2.42	2.42
PRIORITY 31						
146 AVIAN PREDATION -RESEARCH,MNGMT & MONI'						
PERSONAL SERVICES						
Other Funds	-	-	-	145,094	137,114	137,114
SERVICES & SUPPLIES						
Other Funds	-	-	-	115,906	115,906	115,906
AUTHORIZED POSITIONS	-	-	-	1	1	1
AUTHORIZED FTE	-	-	-	1.00	1.00	1.00
PRIORITY 32						
147 PINNIPED PREDATION -RESEARCH,MNGMT & M(

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PERSONAL SERVICES						
Federal Funds	-	-	-	249,803	236,064	(109,197)
SERVICES & SUPPLIES						
Federal Funds	-	-	-	109,197	109,197	109,197
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	2.00	2.00	-
PRIORITY 33						
150 WAVE ENERGY SPECIALIST						
PERSONAL SERVICES						
Other Funds	-	-	-	145,094	137,114	137,114
SERVICES & SUPPLIES						
Other Funds	-	-	-	36,906	36,906	36,906
AUTHORIZED POSITIONS	-	-	-	1	1	1
AUTHORIZED FTE	-	-	-	1.00	1.00	1.00
PRIORITY 34						
155 NEARSHORE MARINE MANAGEMENT PROGRAM						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	-	750,049
Federal Funds	-	-	-	1,545,971	1,460,943	-
All Funds	-	-	-	1,545,971	1,460,943	750,049
SERVICES & SUPPLIES						

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Lottery Funds	-	-	-	-	-	393,955
Other Funds	-	-	-	-	-	500,000
Federal Funds	-	-	-	1,090,029	1,090,029	-
All Funds	-	-	-	1,090,029	1,090,029	893,955
AUTHORIZED POSITIONS	-	-	-	11	11	6
AUTHORIZED FTE	-	-	-	10.50	10.50	5.50
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(61)	(2,290,472)	(5,374,936)
Lottery Funds	-	-	-	179,169	(3,553,275)	(1,010,021)
Other Funds	-	-	-	2,877,492	6,516,484	6,634,788
Federal Funds	-	-	-	17,038,597	8,905,348	6,294,893
All Funds	-	-	-	20,095,197	9,578,085	6,544,724
AUTHORIZED POSITIONS	-	-	-	171	138	110
AUTHORIZED FTE	-	-	-	112.43	90.87	70.89
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	9,429,912	9,595,806	9,595,806	10,550,061	8,259,650	5,175,186
Lottery Funds	10,508,074	5,153,226	5,153,226	5,720,407	1,987,963	4,531,217
Other Funds	45,492,170	56,635,680	56,635,680	63,111,965	66,761,429	66,879,733
Federal Funds	66,863,495	73,629,800	73,629,800	97,491,556	89,358,307	86,747,852
All Funds	132,293,651	145,014,512	145,014,512	176,873,989	166,367,349	163,333,988
AUTHORIZED POSITIONS	1,031	1,033	1,033	1,182	1,149	1,121

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED FTE	819.32	821.92	821.92	918.71	897.15	877.17
OPERATING BUDGET						
General Fund	9,429,912	9,595,806	9,595,806	10,550,061	8,259,650	5,175,186
Lottery Funds	10,508,074	5,153,226	5,153,226	5,720,407	1,987,963	4,531,217
Other Funds	45,492,170	56,635,680	56,635,680	63,111,965	66,761,429	66,879,733
Federal Funds	66,863,495	73,629,800	73,629,800	97,491,556	89,358,307	86,747,852
All Funds	132,293,651	145,014,512	145,014,512	176,873,989	166,367,349	163,333,988
AUTHORIZED POSITIONS	1,031	1,033	1,033	1,182	1,149	1,121
AUTHORIZED FTE	819.32	821.92	821.92	918.71	897.15	877.17
TOTAL BUDGET						
General Fund	9,429,912	9,595,806	9,595,806	10,550,061	8,259,650	5,175,186
Lottery Funds	10,508,074	5,153,226	5,153,226	5,720,407	1,987,963	4,531,217
Other Funds	45,492,170	56,635,680	56,635,680	63,111,965	66,761,429	66,879,733
Federal Funds	66,863,495	73,629,800	73,629,800	97,491,556	89,358,307	86,747,852
All Funds	132,293,651	145,014,512	145,014,512	176,873,989	166,367,349	163,333,988
AUTHORIZED POSITIONS	1,031	1,033	1,033	1,182	1,149	1,121
AUTHORIZED FTE	819.32	821.92	821.92	918.71	897.15	877.17

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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	1,814,244	1,950,711	1,950,711	2,128,942	2,128,942	2,128,942
Lottery Funds	1,246,857	893,090	893,090	986,909	986,909	986,909
Other Funds	18,678,699	19,905,583	19,905,583	21,535,847	21,535,847	21,535,847
Federal Funds	7,723,256	9,121,536	9,121,536	10,042,879	10,042,879	10,042,879
All Funds	29,463,056	31,870,920	31,870,920	34,694,577	34,694,577	34,694,577

SERVICES & SUPPLIES

General Fund	520,264	310,360	310,360	310,360	310,360	310,360
Lottery Funds	190,930	59,132	59,132	59,132	59,132	59,132
Other Funds	11,898,204	14,432,632	14,432,632	14,432,632	14,432,632	14,432,632
Federal Funds	4,123,049	3,983,665	3,983,665	3,983,665	3,983,665	3,983,665
All Funds	16,732,447	18,785,789	18,785,789	18,785,789	18,785,789	18,785,789

CAPITAL OUTLAY

General Fund	26,854	-	-	-	-	-
Other Funds	700,663	171,686	171,686	171,686	171,686	171,686
Federal Funds	260,801	506,591	506,591	506,591	506,591	506,591
All Funds	988,318	678,277	678,277	678,277	678,277	678,277

SPECIAL PAYMENTS

General Fund	8,250	-	-	-	-	-
Other Funds	406,841	-	-	-	-	-

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Federal Funds	2,447,093	1,445,000	1,445,000	1,445,000	1,445,000	1,445,000
All Funds	2,862,184	1,445,000	1,445,000	1,445,000	1,445,000	1,445,000
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	2,369,612	2,261,071	2,261,071	2,439,302	2,439,302	2,439,302
Lottery Funds	1,437,787	952,222	952,222	1,046,041	1,046,041	1,046,041
Other Funds	31,684,407	34,509,901	34,509,901	36,140,165	36,140,165	36,140,165
Federal Funds	14,554,199	15,056,792	15,056,792	15,978,135	15,978,135	15,978,135
All Funds	50,046,005	52,779,986	52,779,986	55,603,643	55,603,643	55,603,643
AUTHORIZED POSITIONS	206	220	220	206	206	206
AUTHORIZED FTE	210.42	216.32	216.32	210.41	210.41	210.41
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(16,444)	(16,444)	(16,444)
Lottery Funds	-	-	-	(14,533)	(14,533)	(14,533)
Other Funds	-	-	-	49,834	49,834	49,834
Federal Funds	-	-	-	5,055	5,055	5,055
All Funds	-	-	-	23,912	23,912	23,912
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(240,112)	(240,112)	(240,112)

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	9,011	9,011	9,011
Lottery Funds	-	-	-	1,434	1,434	1,434
Other Funds	-	-	-	400,591	400,591	400,591
Federal Funds	-	-	-	102,745	102,745	102,745
All Funds	-	-	-	513,781	513,781	513,781
CAPITAL OUTLAY						
Other Funds	-	-	-	4,120	4,120	4,120
Federal Funds	-	-	-	12,158	12,158	12,158
All Funds	-	-	-	16,278	16,278	16,278
SPECIAL PAYMENTS						
Federal Funds	-	-	-	34,680	34,680	34,680
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	10	10	10
Federal Funds	-	-	-	(10)	(9)	(9)
All Funds	-	-	-	-	1	1
SERVICES & SUPPLIES						
Federal Funds	-	-	-	30,709	30,709	30,709
TOTAL LIMITED BUDGET (Essential Packages)						

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General Fund	-	-	-	(7,433)	(7,433)	(7,433)
Lottery Funds	-	-	-	(13,099)	(13,099)	(13,099)
Other Funds	-	-	-	214,443	214,443	214,443
Federal Funds	-	-	-	185,337	185,338	185,338
All Funds	-	-	-	379,248	379,249	379,249
LIMITED BUDGET (Current Service Level)						
General Fund	2,369,612	2,261,071	2,261,071	2,431,869	2,431,869	2,431,869
Lottery Funds	1,437,787	952,222	952,222	1,032,942	1,032,942	1,032,942
Other Funds	31,684,407	34,509,901	34,509,901	36,354,608	36,354,608	36,354,608
Federal Funds	14,554,199	15,056,792	15,056,792	16,163,472	16,163,473	16,163,473
All Funds	50,046,005	52,779,986	52,779,986	55,982,891	55,982,892	55,982,892
AUTHORIZED POSITIONS	206	220	220	206	206	206
AUTHORIZED FTE	210.42	216.32	216.32	210.41	210.41	210.41
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	(957,418)	(972,376)	(972,376)
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	(60,566)	(60,566)	(60,566)
AUTHORIZED POSITIONS	-	-	-	(9)	(9)	(9)

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AUTHORIZED FTE	-	-	-	(6.76)	(6.87)	(6.87)
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(381)	(381)
Lottery Funds	-	-	-	-	(81)	(81)
Other Funds	-	-	-	-	(10,034)	(10,034)
Federal Funds	-	-	-	-	(3,775)	(3,775)
All Funds	-	-	-	-	(14,271)	(14,271)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(8,977)	(8,977)
Lottery Funds	-	-	-	-	(1,434)	(1,434)
Other Funds	-	-	-	-	(394,578)	(394,578)
Federal Funds	-	-	-	-	(95,652)	(95,652)
All Funds	-	-	-	-	(500,641)	(500,641)
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(116,166)	(116,166)
Lottery Funds	-	-	-	-	(53,476)	(53,476)
Other Funds	-	-	-	-	(1,186,662)	(1,186,662)
Federal Funds	-	-	-	-	(552,428)	(552,428)
All Funds	-	-	-	-	(1,908,732)	(1,908,732)

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090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(532,284)	(532,284)
Lottery Funds	-	-	-	-	1,467,677	1,467,677
Other Funds	-	-	-	-	791,214	791,214
Federal Funds	-	-	-	-	(870,043)	(870,043)
All Funds	-	-	-	-	856,564	856,564
SERVICES & SUPPLIES						
General Fund	-	-	-	-	299,292	199,292
Lottery Funds	-	-	-	-	154,439	154,439
Other Funds	-	-	-	-	241,728	241,728
All Funds	-	-	-	-	695,459	595,459
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	870,043	870,043
AUTHORIZED POSITIONS	-	-	-	-	(4)	6
AUTHORIZED FTE	-	-	-	-	(3.53)	5.63
092 FUND SHIFTS/SWEEPS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	279,899	279,899
AUTHORIZED POSITIONS	-	-	-	-	2	4
AUTHORIZED FTE	-	-	-	-	1.65	3.53

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116 VOLUNTARY PUBLIC ACCESS - HABIT INCENTIV						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	-	2,303,448	2,303,448
151 ELECTRIC TRANSMISSION PROJECT COORDIN						
PERSONAL SERVICES						
Other Funds	-	-	-	-	187,344	187,344
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	622,656	622,656
AUTHORIZED POSITIONS	-	-	-	-	2	2
AUTHORIZED FTE	-	-	-	-	2.00	2.00
176 FEDERAL REVENUE AS OTHER FUND						
PERSONAL SERVICES						
Other Funds	-	-	-	-	14,108	-
Federal Funds	-	-	-	-	(14,024)	-
All Funds	-	-	-	-	84	-
801 TARGETED STATEWIDE ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(34,464)
Lottery Funds	-	-	-	-	-	(24,666)
All Funds	-	-	-	-	-	(59,130)
802 VACANT POSITION SAVINGS						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
PERSONAL SERVICES						
Other Funds	-	-	-	-	-	(170,168)
Federal Funds	-	-	-	-	-	(169,227)
All Funds	-	-	-	-	-	(339,395)
AUTHORIZED POSITIONS	-	-	-	-	-	(5)
AUTHORIZED FTE	-	-	-	-	-	(2.88)
805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(35)
Other Funds	-	-	-	-	-	(3,552)
Federal Funds	-	-	-	-	-	(987)
All Funds	-	-	-	-	-	(4,574)
810 LFO ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(984,304)
Lottery Funds	-	-	-	-	-	(429,816)
Other Funds	-	-	-	-	-	260,000
Federal Funds	-	-	-	-	-	963,986
All Funds	-	-	-	-	-	(190,134)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(380,973)

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Lottery Funds	-	-	-	-	-	227,968
All Funds	-	-	-	-	-	(153,005)
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	-	(870,043)
AUTHORIZED POSITIONS	-	-	-	-	-	2
AUTHORIZED FTE	-	-	-	-	-	2.00
AUTHORIZED POSITIONS	-	-	-	-	-	(1)
819 SUPPLEMENTAL STATEWIDE ENDING BALANCE						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(17,121)
Lottery Funds	-	-	-	-	-	(34,247)
All Funds	-	-	-	-	-	(51,368)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(12,653)
Lottery Funds	-	-	-	-	-	(13,183)
All Funds	-	-	-	-	-	(25,836)
PRIORITY 3						
110 PLAND BIRD PROGRAM SEASONAL TECHNICIAN						
PERSONAL SERVICES						
Other Funds	-	-	-	102,995	97,330	(62,005)
SERVICES & SUPPLIES						

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Other Funds	-	-	-	62,005	62,005	62,005
AUTHORIZED POSITIONS	-	-	-	3	3	-
AUTHORIZED FTE	-	-	-	1.00	1.00	-
PRIORITY 4						
111 MIGRATORY WATERFOWL/UPLAND BIRD LIMITA'						
SERVICES & SUPPLIES						
Other Funds	-	-	-	506,000	506,000	506,000
PRIORITY 5						
112 A&H/PR FUNDS - LIMITATION INCREASE						
SERVICES & SUPPLIES						
Other Funds	-	-	-	436,000	436,000	436,000
Federal Funds	-	-	-	3,200,000	3,200,000	3,200,000
All Funds	-	-	-	3,636,000	3,636,000	3,636,000
PRIORITY 22						
135 AQUATIC INVASIVE SPECIES PROGRAM						
PERSONAL SERVICES						
Other Funds	-	-	-	604,425	571,182	571,182
SERVICES & SUPPLIES						
Other Funds	-	-	-	179,575	179,575	179,575
AUTHORIZED POSITIONS	-	-	-	11	11	11
AUTHORIZED FTE	-	-	-	6.36	6.36	6.36

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PRIORITY 23						
136 WILDLIFE AREA PARKING PERMIT LIMITATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	100,000	100,000	100,000
PRIORITY 24						
137 HABITAT CONSERVATION STAMP						
SERVICES & SUPPLIES						
Other Funds	-	-	-	50,000	50,000	50,000
PRIORITY 30						
145 PREDATOR CONTROL - WILDLIFE SERVICES						
SERVICES & SUPPLIES						
General Fund	-	-	-	217,500	-	250,000
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	217,500	(358,516)	(1,638,066)
Lottery Funds	-	-	-	(1,017,984)	534,183	260,239
Other Funds	-	-	-	2,041,000	2,547,767	2,460,604
Federal Funds	-	-	-	3,200,000	4,837,569	4,775,322
All Funds	-	-	-	4,440,516	7,561,003	5,858,099
AUTHORIZED POSITIONS	-	-	-	5	5	10
AUTHORIZED FTE	-	-	-	0.60	0.61	9.77
TOTAL LIMITED BUDGET (Including Packages)						

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	2,369,612	2,261,071	2,261,071	2,649,369	2,073,353	793,803
Lottery Funds	1,437,787	952,222	952,222	14,958	1,567,125	1,293,181
Other Funds	31,684,407	34,509,901	34,509,901	38,395,608	38,902,375	38,815,212
Federal Funds	14,554,199	15,056,792	15,056,792	19,363,472	21,001,042	20,938,795
All Funds	50,046,005	52,779,986	52,779,986	60,423,407	63,543,895	61,840,991
AUTHORIZED POSITIONS	206	220	220	211	211	216
AUTHORIZED FTE	210.42	216.32	216.32	211.01	211.02	220.18
OPERATING BUDGET						
General Fund	2,369,612	2,261,071	2,261,071	2,649,369	2,073,353	793,803
Lottery Funds	1,437,787	952,222	952,222	14,958	1,567,125	1,293,181
Other Funds	31,684,407	34,509,901	34,509,901	38,395,608	38,902,375	38,815,212
Federal Funds	14,554,199	15,056,792	15,056,792	19,363,472	21,001,042	20,938,795
All Funds	50,046,005	52,779,986	52,779,986	60,423,407	63,543,895	61,840,991
AUTHORIZED POSITIONS	206	220	220	211	211	216
AUTHORIZED FTE	210.42	216.32	216.32	211.01	211.02	220.18
TOTAL BUDGET						
General Fund	2,369,612	2,261,071	2,261,071	2,649,369	2,073,353	793,803
Lottery Funds	1,437,787	952,222	952,222	14,958	1,567,125	1,293,181
Other Funds	31,684,407	34,509,901	34,509,901	38,395,608	38,902,375	38,815,212
Federal Funds	14,554,199	15,056,792	15,056,792	19,363,472	21,001,042	20,938,795
All Funds	50,046,005	52,779,986	52,779,986	60,423,407	63,543,895	61,840,991

**Program Unit Appropriated Fund Group and Category Summary
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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED POSITIONS	206	220	220	211	211	216
AUTHORIZED FTE	210.42	216.32	216.32	211.01	211.02	220.18

Summary Cross Reference Number	Cross Reference Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
010-01-00-00000	Propagation						
	General Fund	5,498,106	5,192,841	5,192,841	5,737,023	4,647,073	4,385,006
	Other Funds	10,279,858	11,720,181	11,720,181	12,551,098	12,465,357	12,022,305
	Federal Funds	31,334,296	30,799,694	30,799,694	35,616,193	34,054,493	33,585,978
	All Funds	47,112,260	47,712,716	47,712,716	53,904,314	51,166,923	49,993,289
010-02-00-00000	Natural Production						
	General Fund	3,164,306	3,344,705	3,344,705	3,577,937	3,136,384	339,333
	Lottery Funds	10,508,074	5,153,226	5,153,226	5,720,407	843,959	3,453,147
	Other Funds	18,620,278	24,600,508	24,600,508	29,518,858	33,592,094	33,762,998
	Federal Funds	24,967,737	29,130,305	29,130,305	43,856,817	40,706,660	39,723,157
	All Funds	57,260,395	62,228,744	62,228,744	82,674,019	78,279,097	77,278,635
010-03-00-00000	Marine Resources						
	General Fund	724,068	1,058,260	1,058,260	1,235,101	476,193	450,847
	Lottery Funds	-	-	-	-	1,144,004	1,078,070
	Other Funds	7,882,915	10,328,906	10,328,906	10,149,133	10,379,747	10,860,925
	Federal Funds	3,543,524	4,836,070	4,836,070	8,256,899	5,269,921	5,009,583
	All Funds	12,150,507	16,223,236	16,223,236	19,641,133	17,269,865	17,399,425
010-04-00-00000	Interjurisdictional						
	General Fund	43,432	-	-	-	-	-
	Other Funds	8,709,119	9,986,085	9,986,085	10,892,876	10,324,231	10,233,505

**Agencywide Program Unit Summary
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010-04-00-00000	Interjurisdictional						
	Federal Funds	7,017,938	8,863,731	8,863,731	9,761,647	9,327,233	8,429,134
	All Funds	15,770,489	18,849,816	18,849,816	20,654,523	19,651,464	18,662,639
020-01-00-00000	Wildlife Management						
	General Fund	367,588	191,923	191,923	451,950	324,543	424,601
	Other Funds	22,504,616	22,943,679	22,943,679	32,798,136	31,431,229	31,478,103
	Federal Funds	2,258,399	3,239,946	3,239,946	12,120,213	13,871,790	13,841,288
	All Funds	25,130,603	26,375,548	26,375,548	45,370,299	45,627,562	45,743,992
020-02-00-00000	Habitat Resources						
	General Fund	876,706	902,464	902,464	1,002,571	667,645	369,202
	Lottery Funds	1,437,787	952,222	952,222	14,958	-	274,242
	Other Funds	8,826,718	10,767,861	10,767,861	4,337,803	6,251,468	6,131,581
	Federal Funds	9,706,876	9,135,450	9,135,450	4,347,048	4,344,780	4,299,291
	All Funds	20,848,087	21,757,997	21,757,997	9,702,380	11,263,893	11,074,316
020-03-00-00000	Conservation						
	General Fund	1,125,318	1,166,684	1,166,684	1,194,848	1,081,165	-
	Lottery Funds	-	-	-	-	1,567,125	1,018,939
	Other Funds	353,073	798,361	798,361	1,259,669	1,219,678	1,205,528
	Federal Funds	2,588,924	2,681,396	2,681,396	2,896,211	2,784,472	2,798,216
	All Funds	4,067,315	4,646,441	4,646,441	5,350,728	6,652,440	5,022,683

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030-00-00-00000	State Police Enforcement						
	Other Funds	14,784,038	18,631,254	18,631,254	22,324,024	21,275,954	21,275,954
040-00-00-00000	Administration						
	General Fund	1,863,231	1,863,011	707,468	1,319,724	1,293,426	618,271
	Lottery Funds	-	-	-	-	90,653	-
	Other Funds	32,422,677	35,173,124	35,973,124	40,114,695	38,224,237	38,983,695
	Federal Funds	1,268,985	1,899,403	1,899,403	2,101,948	2,017,243	2,107,839
	All Funds	35,554,893	38,935,538	38,579,995	43,536,367	41,625,559	41,709,805
050-00-00-00000	Debt Service						
	General Fund	-	-	-	350,262	350,262	338,094
	Other Funds	-	-	-	-	-	726,928
	All Funds	-	-	-	350,262	350,262	1,065,022
088-00-00-00000	Capital Improvements						
	General Fund	187,092	157,553	1,665,688	161,334	157,553	142,194
	Other Funds	4,391,762	6,522,836	6,522,836	6,954,932	7,591,722	7,711,550
	Federal Funds	616,990	150,193	150,193	600,000	600,000	-
	All Funds	5,195,844	6,830,582	8,338,717	7,716,266	8,349,275	7,853,744
089-00-00-00000	Capital Construction						
	Other Funds	2,561,000	-	-	1	3,700,001	23,200,000

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089-00-00-00000	Capital Construction						
	Federal Funds	-	-	-	1	1	-
	All Funds	2,561,000	-	-	2	3,700,002	23,200,000
TOTAL AGENCY							
	General Fund	13,849,847	13,877,441	14,230,033	15,030,750	12,134,244	7,067,548
	Lottery Funds	11,945,861	6,105,448	6,105,448	5,735,365	3,645,741	5,824,398
	Other Funds	131,336,054	151,472,795	152,272,795	170,901,225	176,455,718	197,593,072
	Federal Funds	83,303,669	90,736,188	90,736,188	119,556,977	112,976,593	109,794,486
	All Funds	240,435,431	262,191,872	263,344,464	311,224,317	305,212,296	320,279,504