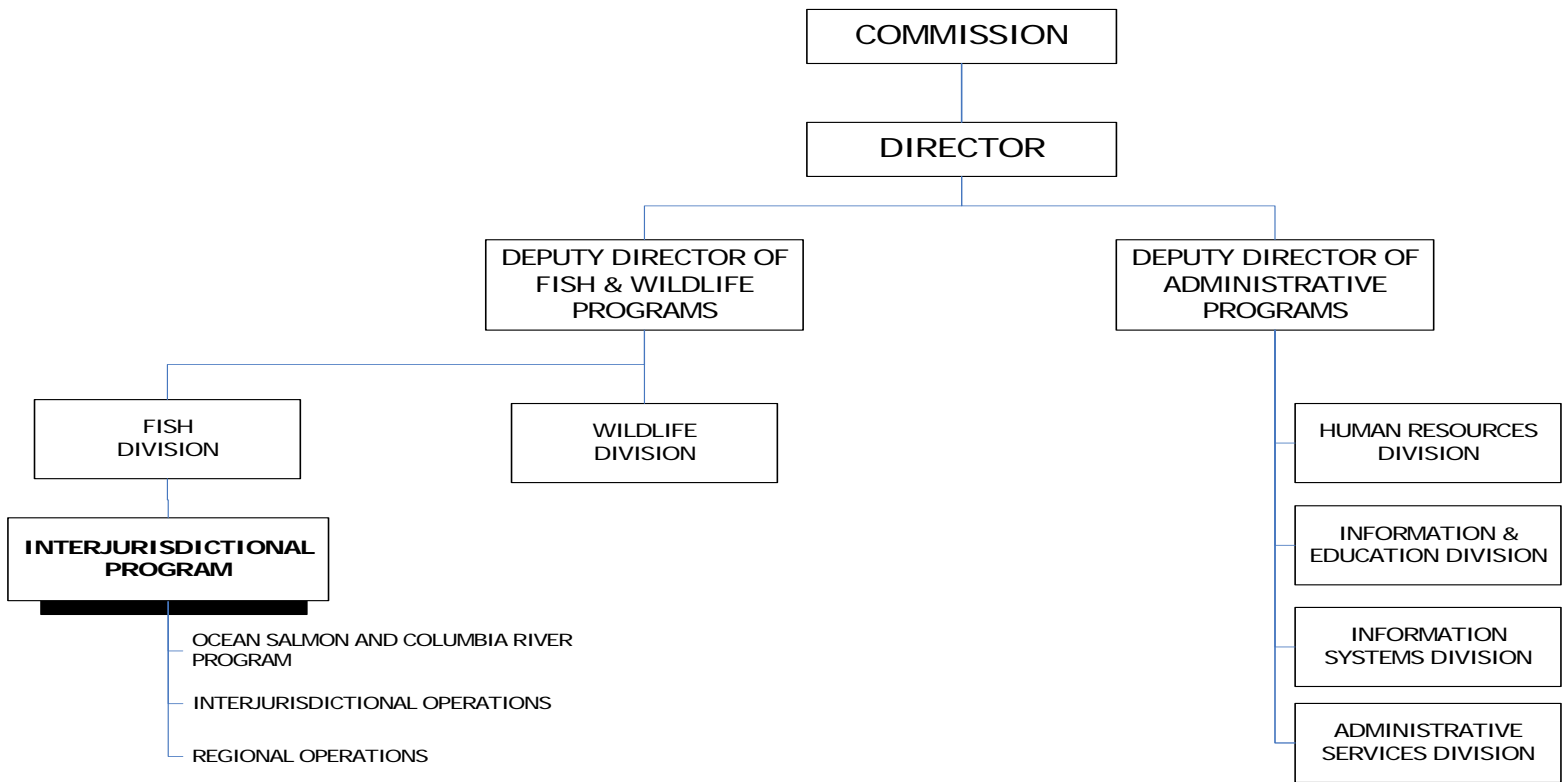


FISH DIVISION INTERJURISDICTIONAL PROGRAM

2011-13 Organization Chart

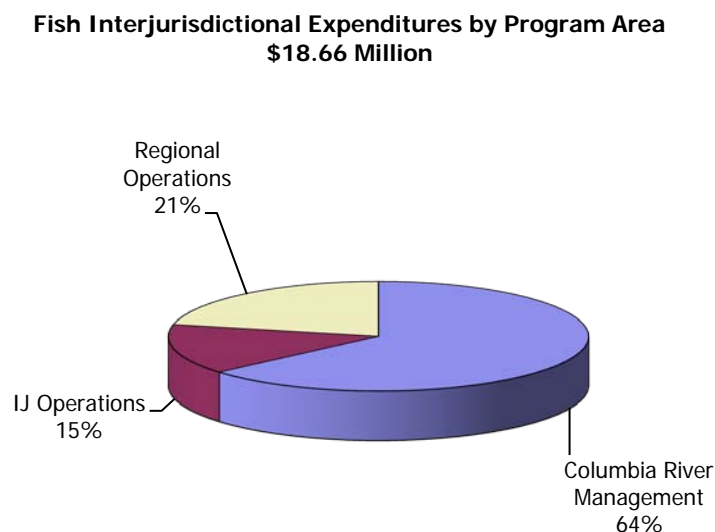


Positions = 142
FTE = 95.33

Program and Activities

The Interjurisdictional program provides leadership to all programs in the Fish Division and guidance to Fish programs within the regions, and represents ODFW's policy decisions in state, regional, federal, tribal, international and other Interjurisdictional arenas. The program is also responsible for fish management in the mainstem Columbia River and for salmon management in the ocean. This involves working with others to develop and implement programs to protect, mitigate and recover fish populations, and to plan and implement fisheries. This work includes putting in place administrative rules necessary to conduct fisheries, and participating in state, regional, federal, tribal and international (US-Canada) forums, including regional and international fishery management councils. The Interjurisdictional program has three sections:

- Columbia River and Ocean Salmon: This section works with others to plan and implement programs to protect, mitigate and recover fish populations in the Columbia River Basin. It also is responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, including development of administrative rules necessary to conduct the fisheries. This section also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia, Snake and Willamette river systems. Staff monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish. This section must also work with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability and economic and aesthetic benefits.
- Interjurisdictional Operations: This section provides the overall leadership, policy guidance, and budget and management direction for the Fish Division.
- Regional Operations: This section provides the leadership, planning, management, and direction for field implementation of Fish Division and agency programs within the four regions of the state.



Issues

- Fish Recovery and Conservation Planning: Federal recovery planning under the Endangered Species Act (ESA), state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy development and planning is ongoing and will continue into the foreseeable future. This has and will continue to place a heavy burden on program staff to provide technical and policy support, and affects the division's discretionary use of state dollars for other management activities.
- Federal Funding for Fish Protection and Mitigation: Federal funding for protection, mitigation and enhancement of fish and wildlife in the Columbia Basin is likely to be reduced as a result of federal efforts to hold steady or reduce rates that the Bonneville Power Administration charges customers for electricity. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, selective harvest management, and research, monitoring and evaluation.
- Fisheries Restrictions: Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish, and may negatively affect license sales and revenues.

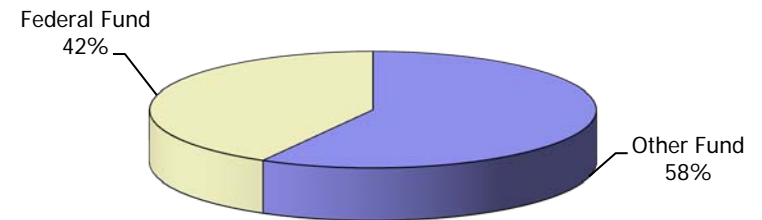
Revenue Sources and Proposed Revenue Changes

Other Funds revenue sources primarily include recreational angling license and tag sales and contractual agreements with nonfederal agencies. These agencies include the City of Portland, Pacific Coast Salmon Recovery Fund, Northwest Power and Conservation Council, and Columbia Basin Fish and Wildlife Authority.

Federal Funds are received from various agencies for contractual agreements for specific work. These federal agencies include the Bonneville Power Administration, U.S. Army Corps of Engineers, NOAA Fisheries, and U.S.

Department of the Interior (primarily Sport Fish Restoration funds). Matching requirements vary from 25 percent to 33 percent.

Fish Interjurisdictional Revenues by Fund Type
\$20.15 Million



Proposed Revenue Changes

No revenue changes are proposed.

Proposed New Laws

No new laws are proposed.

Expected Results from the 2011-13 Budget

Oregon Benchmark 85 (wild salmon and steelhead restoration): The state's strategy is to improve fish habitat, enhance water quality and improve fish passage so that salmon and steelhead recovery will have the best possible chance given ocean conditions. ODFW works closely with the federal government in mitigating dam-related issues affecting salmon, steelhead, sturgeon and shad. ODFW also works closely with tribal governments to meet and protect treaty obligations.

Benchmark 88 (species protection): ODFW works with the federal government, tribal governments and adjoining states to manage fish species. Developing cooperative and reciprocating agreements is critical to protect, restore and enhance fish populations and their habitats.

Essential Packages

The Essential Packages represent changes made to the 2009-11 budget that estimate the cost to continue current legislatively approved programs into the 2011-13 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2011-13 budget in accordance with Department of Administrative Services' instructions.

021/ 022

Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 2.4 percent is the established general inflation factor for 2011-13 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 **Technical Adjustments**

- None

070 **Revenue Reduction**

- None

Department of Fish and Wildlife

Package 086 BAM Analyst Adjustments – Eliminate Inflation

PURPOSE

The Department of Administrative Services Budget and Management Analyst removed inflation requested in Package 031.

HOW ACHIEVED

Used on a statewide basis to eliminate standard and AG inflation and to adjust State Government Service Charges.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 99,246) Other Funds
(\$ 37,537) Federal Funds
(\$136,783) All Funds

Department of Fish and Wildlife

Package 087 BAM Analyst Adjustments – Personal Service Adjustments

PURPOSE

The Department of Administrative Services Budget and Management Analyst reduced personal services by 5.5 percent.

HOW ACHIEVED

This reflects an across-the-board reduction in total personal services from the Current Service Level budget.

STAFFING IMPACT

None

REVENUE SOURCE

(\$469,399) Other Funds
(\$396,877) Federal Funds
(\$866,276) All Funds

Department of Fish and Wildlife

Package 802 Vacant Position Savings

PURPOSE

This package eliminates primarily long-term vacant positions that have been reviewed and determined to not be critical for supporting ODFW's core programs.

HOW ACHIEVED

None

STAFFING IMPACT

Eliminate 14 positions and 9.30 FTE

REVENUE SOURCE

(\$ 89,346) Other Fund
(\$ 897,306) Federal Fund
(\$ 986,652) All Funds

Department of Fish and Wildlife

Package 805 Budget Reconciliation Adjustments (SB5508)

PURPOSE

This package establishes \$726,928 Other Funds expenditure limitation for ODFW debt service payments for the agency's headquarters building project to be financed with Article XI-Q bonds authorized in HB 5005. This Package also records the reduction of the State Price List from DAS for Secretary of State audit charges, DAS assessment charge, State Data Center charges and Administrative Hearings charges.

HOW ACHIEVED

None

STAFFING IMPACT

None

REVENUE SOURCE

(\$1,380) Other Funds
(\$ 793) Federal Funds
(\$2,173) All Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	13,485	-	-	13,485
Total Revenues	-	-	-	\$13,485	-	-	\$13,485
Personal Services							
Overtime Payments	-	-	356	970	-	-	1,326
Public Employees' Retire Cont	-	-	52	140	-	-	192
Pension Bond Contribution	-	-	30,538	5,710	-	-	36,248
Social Security Taxes	-	-	27	74	-	-	101
Mass Transit Tax	-	-	574	-	-	-	574
Vacancy Savings	-	-	7,695	6,591	-	-	14,286
Total Personal Services	-	-	\$39,242	\$13,485	-	-	\$52,727
Total Expenditures							
Total Expenditures	-	-	39,242	13,485	-	-	52,727
Total Expenditures	-	-	\$39,242	\$13,485	-	-	\$52,727
Ending Balance							
Ending Balance	-	-	(39,242)	-	-	-	(39,242)
Total Ending Balance	-	-	(\$39,242)	-	-	-	(\$39,242)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	60,363	-	-	60,363
Total Revenues	-	-	-	\$60,363	-	-	\$60,363
Services & Supplies							
Instate Travel	-	-	4,432	8,705	-	-	13,137
Out of State Travel	-	-	635	738	-	-	1,373
Employee Training	-	-	323	463	-	-	786
Office Expenses	-	-	3,473	807	-	-	4,280
Telecommunications	-	-	5,042	2,519	-	-	7,561
Data Processing	-	-	5	381	-	-	386
Publicity and Publications	-	-	1,384	1,278	-	-	2,662
Professional Services	-	-	3,405	3,279	-	-	6,684
Attorney General	-	-	57,020	-	-	-	57,020
Employee Recruitment and Develop	-	-	150	24	-	-	174
Dues and Subscriptions	-	-	237	412	-	-	649
Facilities Rental and Taxes	-	-	664	996	-	-	1,660
Fuels and Utilities	-	-	2,655	2,861	-	-	5,516
Facilities Maintenance	-	-	2,288	4,025	-	-	6,313
Agency Program Related S and S	-	-	10,807	6,207	-	-	17,014
Other Services and Supplies	-	-	5,847	1,992	-	-	7,839
Expendable Prop 250 - 5000	-	-	488	2,570	-	-	3,058
IT Expendable Property	-	-	699	306	-	-	1,005
Total Services & Supplies	-	-	\$99,554	\$37,563	-	-	\$137,117

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	22,800	-	-	22,800
Total Special Payments	-	-	-	\$22,800	-	-	\$22,800
Total Expenditures							
Total Expenditures	-	-	99,554	60,363	-	-	159,917
Total Expenditures	-	-	\$99,554	\$60,363	-	-	\$159,917
Ending Balance							
Ending Balance	-	-	(99,554)	-	-	-	(99,554)
Total Ending Balance	-	-	(\$99,554)	-	-	-	(\$99,554)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(37,537)	-	-	(37,537)
Total Revenues	-	-	-	(\$37,537)	-	-	(\$37,537)
Personal Services							
Overtime Payments	-	-	(291)	(794)	-	-	(1,085)
Public Employees' Retire Cont	-	-	(42)	(114)	-	-	(156)
Social Security Taxes	-	-	(22)	(61)	-	-	(83)
Reconciliation Adjustment	-	-	(1)	(1)	-	-	(2)
Total Personal Services	-	-	(\$356)	(\$970)	-	-	(\$1,326)
Services & Supplies							
Instate Travel	-	-	(4,432)	(8,705)	-	-	(13,137)
Out of State Travel	-	-	(635)	(738)	-	-	(1,373)
Employee Training	-	-	(323)	(463)	-	-	(786)
Office Expenses	-	-	(3,473)	(807)	-	-	(4,280)
Telecommunications	-	-	(5,042)	(2,519)	-	-	(7,561)
Data Processing	-	-	(5)	(381)	-	-	(386)
Publicity and Publications	-	-	(1,384)	(1,278)	-	-	(2,662)
Professional Services	-	-	(3,405)	(3,279)	-	-	(6,684)
Attorney General	-	-	(57,020)	-	-	-	(57,020)
Employee Recruitment and Develop	-	-	(150)	(24)	-	-	(174)
Dues and Subscriptions	-	-	(237)	(412)	-	-	(649)
Fuels and Utilities	-	-	(2,655)	(2,861)	-	-	(5,516)
Facilities Maintenance	-	-	(2,288)	(4,025)	-	-	(6,313)

____ Agency Request
2011-13 Biennium

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 086 - Eliminate Inflation**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(10,807)	(6,207)	-	-	(17,014)
Other Services and Supplies	-	-	(5,847)	(1,992)	-	-	(7,839)
Expendable Prop 250 - 5000	-	-	(488)	(2,570)	-	-	(3,058)
IT Expendable Property	-	-	(699)	(306)	-	-	(1,005)
Total Services & Supplies	-	-	(\$98,890)	(\$36,567)	-	-	(\$135,457)
Total Expenditures							
Total Expenditures	-	-	(99,246)	(37,537)	-	-	(136,783)
Total Expenditures	-	-	(\$99,246)	(\$37,537)	-	-	(\$136,783)
Ending Balance							
Ending Balance	-	-	99,246	-	-	-	99,246
Total Ending Balance	-	-	\$99,246	-	-	-	\$99,246

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 087 - Personal Service Adjustments**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(396,877)	-	-	(396,877)
Total Revenues	-	-	-	(\$396,877)	-	-	(\$396,877)
Personal Services							
Reconciliation Adjustment	-	-	(469,399)	(396,877)	-	-	(866,276)
Total Personal Services	-	-	(\$469,399)	(\$396,877)	-	-	(\$866,276)
Total Expenditures							
Total Expenditures	-	-	(469,399)	(396,877)	-	-	(866,276)
Total Expenditures	-	-	(\$469,399)	(\$396,877)	-	-	(\$866,276)
Ending Balance							
Ending Balance	-	-	469,399	-	-	-	469,399
Total Ending Balance	-	-	\$469,399	-	-	-	\$469,399

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Vacant Position Savings**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(897,306)	-	-	(897,306)
Total Revenues	-	-	-	(\$897,306)	-	-	(\$897,306)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(51,106)	(527,381)	-	-	(578,487)
Empl. Rel. Bd. Assessments	-	-	(36)	(345)	-	-	(381)
Public Employees' Retire Cont	-	-	(7,365)	(75,996)	-	-	(83,361)
Social Security Taxes	-	-	(3,909)	(40,346)	-	-	(44,255)
Worker's Comp. Assess. (WCD)	-	-	(54)	(492)	-	-	(546)
Flexible Benefits	-	-	(26,879)	(252,763)	-	-	(279,642)
Reconciliation Adjustment	-	-	3	17	-	-	20
Total Personal Services	-	-	(\$89,346)	(\$897,306)	-	-	(\$986,652)
Total Expenditures							
Total Expenditures	-	-	(89,346)	(897,306)	-	-	(986,652)
Total Expenditures	-	-	(\$89,346)	(\$897,306)	-	-	(\$986,652)
Ending Balance							
Ending Balance	-	-	89,346	-	-	-	89,346
Total Ending Balance	-	-	\$89,346	-	-	-	\$89,346

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Vacant Position Savings**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(9.30)
Total FTE	-	-	-	-	-	-	(9.30)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 805 - Budget Reconciliation Adjustments (SB 5508)**

**Cross Reference Name: Interjurisdictional
Cross Reference Number: 63500-010-04-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(793)	-	-	(793)
Total Revenues	-	-	-	(\$793)	-	-	(\$793)
Services & Supplies							
Telecommunications	-	-	(1,380)	(793)	-	-	(2,173)
Total Services & Supplies	-	-	(\$1,380)	(\$793)	-	-	(\$2,173)
Total Expenditures							
Total Expenditures	-	-	(1,380)	(793)	-	-	(2,173)
Total Expenditures	-	-	(\$1,380)	(\$793)	-	-	(\$2,173)
Ending Balance							
Ending Balance	-	-	1,380	-	-	-	1,380
Total Ending Balance	-	-	\$1,380	-	-	-	\$1,380

Oregon Department of Fish and Wildlife

11/15/11 REPORT NO.: PPDFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-04-00 Interjurisdictional

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

2011-13
 PICS SYSTEM: BUDGET PREPARATION

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 PROD FILE

PACKAGE: 802 - Vacant Position Savings

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507118	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,052.00			20,520-17,108-		20,520-17,108-
0507119	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,052.00			20,520-17,108-		20,520-17,108-
0507124	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,052.00			20,520-17,108-		20,520-17,108-
0507126	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,052.00	6,156-5,133-		10,260-8,555-		16,416-13,688-
0507129	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,052.00			24,624-20,529-		24,624-20,529-
0507130	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.58-	14.00-	02	2,052.00			28,728-23,952-		28,728-23,952-
0507133	OB C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	.63-	15.00-	02	2,945.00			44,175-28,618-		44,175-28,618-
0507134	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	3,903.00			93,672-50,860-		93,672-50,860-
0507136	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,052.00			36,936-30,795-		36,936-30,795-
0507145	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,473.00		20,856-15,212-	38,496-28,077-		59,352-43,289-
0507146	OA C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,473.00			59,352-43,289-		59,352-43,289-
0507152	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	2,945.00			70,680-45,788-		70,680-45,788-
2010307	OA C8501 AA	NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	2,945.00		11,782-7,633-	58,898-38,155-		70,680-45,788-
2820864	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,052.00		12,312-10,265-			12,312-10,265-
TOTAL PICS SALARY									51,106-	527,381-		578,487-
TOTAL PICS OPE									38,243-	369,942-		408,185-
TOTAL PICS PERSONAL SERVICES =			14-	9.30-	223.00-				89,349-	897,323-		986,672-

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2007-09 Actuals	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L		0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	617,526	1	1	1,459,768	1,459,768	1,459,768
Hunter & Angler Licenses		0230	6,157,894	7,026,478	7,026,478	8,540,057	8,540,057	8,540,057
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			6,775,420	7,026,479	7,026,479	9,999,825	9,999,825	9,999,825
Commercial Fisheries Fund	O	0235	533,523	814,909	814,909	951,423	951,423	951,423
Charges for Services	O	0410	0	740,835	740,835	757,875	757,875	757,875
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	48,496	48,496	11,920	11,920	11,920
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	1,501	0	0	0	0	0
Other Revenues	O	0975	669,298	0	0	0	0	0
Transfer in - Intrafund	O	1010	469,868	2,815,134	2,815,134	3,466,185	3,466,185	3,466,185
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050						
Transfer from General Fund	O	1060						
Transfer in - Administrative Services	O	1107						
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Economic Development	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248						
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2007-09 Actuals	2009-11 Legislatively Adopted	2009-11 Estimated	2011-13		
						Agency Request	Governor's Recommended	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	0	0	0	0	0	0
Transfer in - Dept of State Parks & Rec	O	1634	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	259,510	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	(3,466,185)	(3,466,185)	(3,466,185)
Transfer to General Fund	O	2060						
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
TOTAL OTHER FUNDS			8,709,120	11,445,853	11,445,853	11,721,043	11,721,043	11,721,043
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	7,017,938	11,322,417	11,322,417	11,427,465	10,993,051	10,094,952
Transfer in - Intrafund	F	1010						
Transfer out - Intrafund	F	2010						
Transfer out - Federal Indirect	F	2020	0	(1,972,199)	(1,972,199)	(1,665,818)	(1,665,818)	(1,665,818)
TOTAL FEDERAL FUNDS			7,017,938	9,350,218	9,350,218	9,761,647	9,327,233	8,429,134

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife, Oregon Dept of
2011-13 Biennium

Agency Number: 63500
Cross Reference Number: 63500-010-04-00-00000

<i>Source</i>	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						
Hunter and Angler Licenses	6,157,894	7,026,478	7,026,478	8,540,057	8,540,057	8,540,057
Commercial Fish Lic and Fees	533,523	814,909	814,909	951,423	951,423	951,423
Charges for Services	-	740,835	740,835	757,875	757,875	757,875
Interest Income	-	48,496	48,496	11,920	11,920	11,920
Donations	1,501	-	-	-	-	-
Other Revenues	669,298	-	-	-	-	-
Transfer In - Intrafund	469,868	2,815,134	2,815,134	3,466,185	3,466,185	3,466,185
Tsfr From Watershed Enhance Bd	259,510	-	-	-	-	-
Transfer Out - Intrafund	-	-	-	(3,466,185)	(3,466,185)	(3,466,185)
Total Other Funds	\$8,091,594	\$11,445,852	\$11,445,852	\$10,261,275	\$10,261,275	\$10,261,275
Federal Funds						
Federal Funds	7,017,938	11,322,417	11,322,417	11,427,465	10,993,051	10,094,952
Transfer Out - Indirect Cost	-	(1,972,199)	(1,972,199)	(1,665,818)	(1,665,818)	(1,665,818)
Total Federal Funds	\$7,017,938	\$9,350,218	\$9,350,218	\$9,761,647	\$9,327,233	\$8,429,134

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2011-13 Biennium
Interjurisdictional**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

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
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	3,142	-	-	-	-	-
Other Funds	6,749,921	7,727,655	7,727,655	8,495,650	8,495,650	8,495,650
Federal Funds	4,643,142	6,379,367	6,379,367	7,203,435	7,203,435	7,203,435
All Funds	11,396,205	14,107,022	14,107,022	15,699,085	15,699,085	15,699,085

SERVICES & SUPPLIES

General Fund	40,290	-	-	-	-	-
Other Funds	1,948,908	2,258,430	2,258,430	2,258,430	2,258,430	2,258,430
Federal Funds	876,888	1,534,364	1,534,364	1,534,364	1,534,364	1,534,364
All Funds	2,866,086	3,792,794	3,792,794	3,792,794	3,792,794	3,792,794

CAPITAL OUTLAY

Other Funds	8,290	-	-	-	-	-
Federal Funds	67,023	-	-	-	-	-
All Funds	75,313	-	-	-	-	-

SPECIAL PAYMENTS

Other Funds	2,000	-	-	-	-	-
Federal Funds	1,430,885	950,000	950,000	950,000	950,000	950,000
All Funds	1,432,885	950,000	950,000	950,000	950,000	950,000

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	43,432	-	-	-	-	-
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Fish & Wildlife, Oregon Dept of

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**Program Unit Appropriated Fund Group and Category Summary
2011-13 Biennium
Interjurisdictional**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

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	8,709,119	9,986,085	9,986,085	10,754,080	10,754,080	10,754,080
Federal Funds	7,017,938	8,863,731	8,863,731	9,687,799	9,687,799	9,687,799
All Funds	15,770,489	18,849,816	18,849,816	20,441,879	20,441,879	20,441,879
AUTHORIZED POSITIONS	155	159	159	156	156	156
AUTHORIZED FTE	104.25	105.79	105.79	104.63	104.63	104.63
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
Other Funds	-	-	-	39,242	39,242	39,242
Federal Funds	-	-	-	13,485	13,485	13,485
All Funds	-	-	-	52,727	52,727	52,727
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
Other Funds	-	-	-	99,554	99,554	99,554
Federal Funds	-	-	-	37,563	37,563	37,563
All Funds	-	-	-	137,117	137,117	137,117
SPECIAL PAYMENTS						
Federal Funds	-	-	-	22,800	22,800	22,800
TOTAL LIMITED BUDGET (Essential Packages)						
Other Funds	-	-	-	138,796	138,796	138,796
Federal Funds	-	-	-	73,848	73,848	73,848

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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
All Funds	-	-	-	212,644	212,644	212,644
LIMITED BUDGET (Current Service Level)						
General Fund	43,432	-	-	-	-	-
Other Funds	8,709,119	9,986,085	9,986,085	10,892,876	10,892,876	10,892,876
Federal Funds	7,017,938	8,863,731	8,863,731	9,761,647	9,761,647	9,761,647
All Funds	15,770,489	18,849,816	18,849,816	20,654,523	20,654,523	20,654,523
AUTHORIZED POSITIONS	155	159	159	156	156	156
AUTHORIZED FTE	104.25	105.79	105.79	104.63	104.63	104.63
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
Other Funds	-	-	-	-	(356)	(356)
Federal Funds	-	-	-	-	(970)	(970)
All Funds	-	-	-	-	(1,326)	(1,326)
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	(98,890)	(98,890)
Federal Funds	-	-	-	-	(36,567)	(36,567)
All Funds	-	-	-	-	(135,457)	(135,457)
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						

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**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-010-04-00-00000**

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	-	-	-	-	(469,399)	(469,399)
Federal Funds	-	-	-	-	(396,877)	(396,877)
All Funds	-	-	-	-	(866,276)	(866,276)
802 VACANT POSITION SAVINGS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	-	(89,346)
Federal Funds	-	-	-	-	-	(897,306)
All Funds	-	-	-	-	-	(986,652)
AUTHORIZED POSITIONS	-	-	-	-	-	(14)
AUTHORIZED FTE	-	-	-	-	-	(9.30)
805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	-	(1,380)
Federal Funds	-	-	-	-	-	(793)
All Funds	-	-	-	-	-	(2,173)
TOTAL LIMITED BUDGET (Policy Packages)						
Other Funds	-	-	-	-	(568,645)	(659,371)
Federal Funds	-	-	-	-	(434,414)	(1,332,513)
All Funds	-	-	-	-	(1,003,059)	(1,991,884)
AUTHORIZED POSITIONS	-	-	-	-	-	(14)
AUTHORIZED FTE	-	-	-	-	-	(9.30)

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**Program Unit Appropriated Fund Group and Category Summary
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**Version: Z - 01 - Leg. Adopted Budget
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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
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	43,432	-	-	-	-	-
Other Funds	8,709,119	9,986,085	9,986,085	10,892,876	10,324,231	10,233,505
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
AUTHORIZED POSITIONS	155	159	159	156	156	142
AUTHORIZED FTE	104.25	105.79	105.79	104.63	104.63	95.33
OPERATING BUDGET						
General Fund	43,432	-	-	-	-	-
Other Funds	8,709,119	9,986,085	9,986,085	10,892,876	10,324,231	10,233,505
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
AUTHORIZED POSITIONS	155	159	159	156	156	142
AUTHORIZED FTE	104.25	105.79	105.79	104.63	104.63	95.33
TOTAL BUDGET						
General Fund	43,432	-	-	-	-	-
Other Funds	8,709,119	9,986,085	9,986,085	10,892,876	10,324,231	10,233,505
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
AUTHORIZED POSITIONS	155	159	159	156	156	142
AUTHORIZED FTE	104.25	105.79	105.79	104.63	104.63	95.33

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