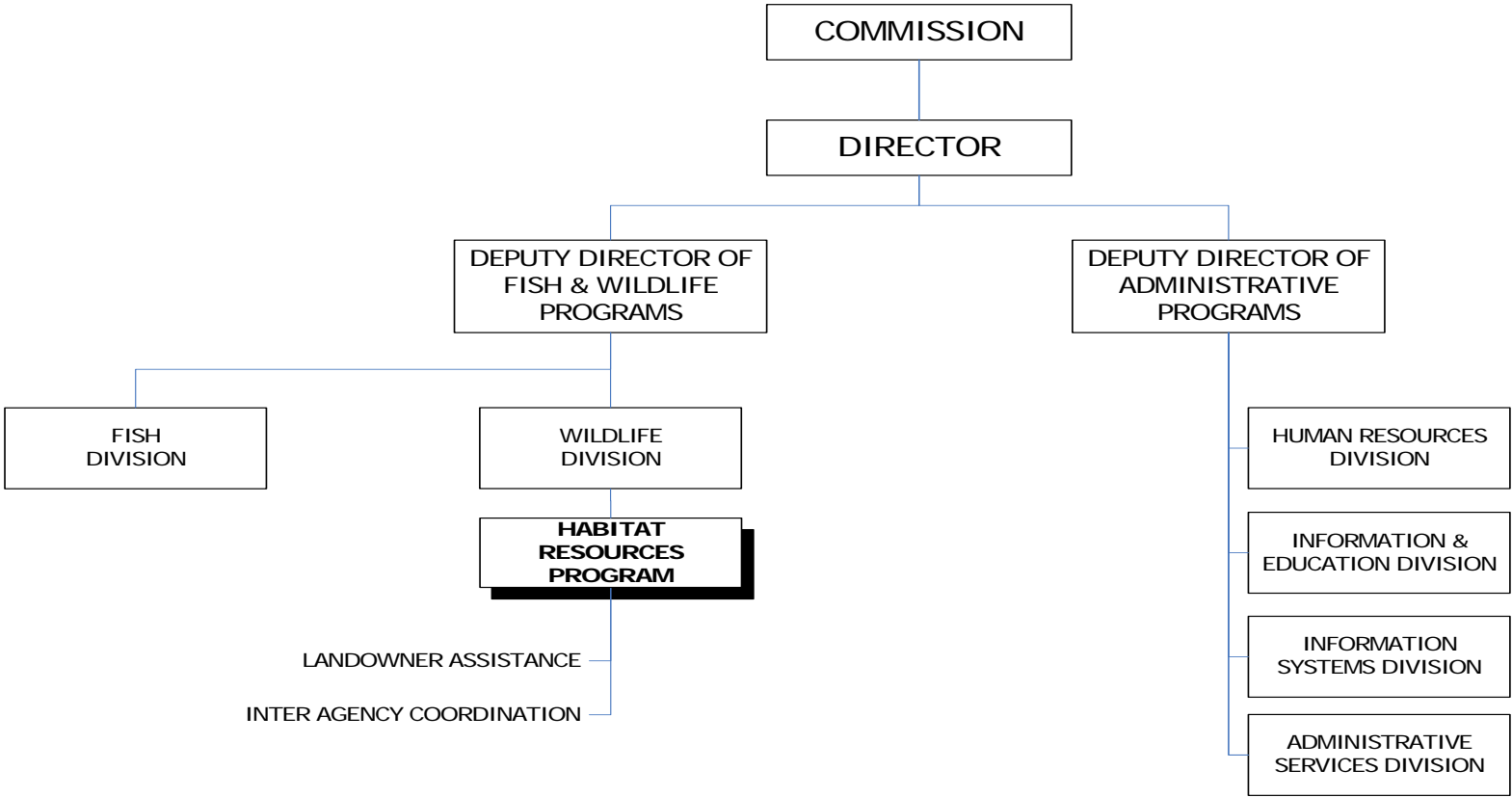


WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

2011-13 Organization Chart



Positions = 44
FTE = 44.29

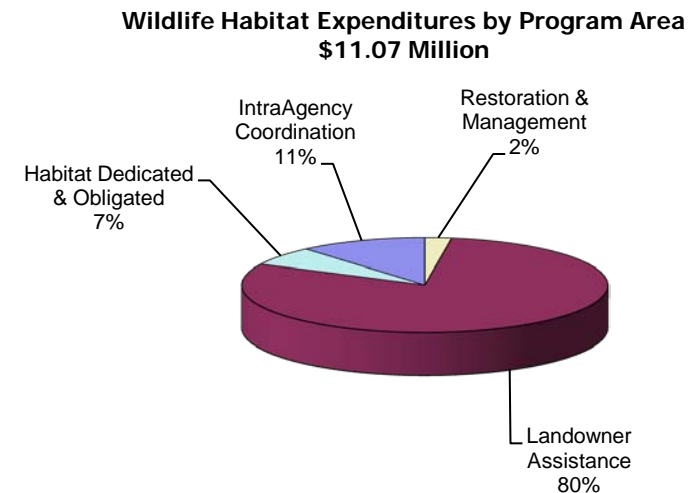
Program and Activities

The Habitat Resources Program guides development and implementation of ODFW's statewide goals and objectives for wildlife habitats, through division and field staff. The program's objectives are to restore, enhance and maintain wildlife habitat to meet Oregon's Wildlife Policy by: 1) improving habitat on state-owned wildlife areas or on other lands through cooperative partnerships; 2) developing management techniques; and 3) providing advice to agencies and land managers on habitat management. The program also restores and enhances depleted wildlife populations, and provides wildlife-oriented recreation.

The Landowner Assistance and Interagency Coordination subprograms are implemented to achieve overall objectives.

Landowner Assistance: Provides assistance to landowners for enhancement of private property for fish and wildlife habitat. This section includes the Wildlife Habitat Conservation and Management Subprogram, the Riparian Tax Incentive Subprogram and the Western Oregon Stream Restoration Subprogram (WOSRP).

Interagency Coordination: Coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitat. This program includes coordination and technical assistance for state energy facility siting, transportation, forestry, land use, waterway alterations and natural resource damage assessment.



Issues

- Energy Development: Oregon continues to experience a substantial increase in new commercial energy project proposals, including wind energy, liquefied natural gas (LNG) import terminals and related pipelines, solar energy and electricity transmission. Many large commercial wind farms proposed on ridge crests south of the Columbia River in north central, northeastern and southeast Oregon could affect a number of wildlife species, particularly big game, grassland bird and bat species. There are three potential LNG import terminal locations and five potential natural gas pipelines identified for development across Oregon, all of which have already initiated the Federal Energy Regulatory Commission (FERC) process. There are three large solar energy projects proposed in southeast Oregon. There are several large electric transmission lines proposed to move this new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitat, including threatened and endangered (T&E) species.
- State and Federal Forest Planning: ODFW is working to address fish and wildlife habitat management issues on state and federal forestlands in Oregon. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to the development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is beginning the process of rewriting all 13 Forest Management Plans (FMP) in Oregon encompassing approximately 16.4 million acres of public lands. The USFS will spend approximately five years re-writing all 13 FMPs. ODFW will provide advice and information to the USFS and the Bureau of Land Management (BLM) throughout their planning processes to enhance interdisciplinary capability.

- Transportation Corridors and Wildlife Connectivity: ODFW is working with the Oregon Department of Transportation (ODOT) to develop a statewide wildlife passage strategy. The strategy will focus on identifying wildlife crossing hotspots, key habitat linkages, and appropriate methods to improve passage and habitat permeability. A statewide strategic approach will enhance Oregon's ability to reduce wildlife mortality, improve ecological connectivity of habitats bisected by highways, and improve safety for the traveling public. It will also reduce the economic burden from vehicle and property repairs, loss of human life and injuries, and costs incurred when delivery of goods and services are interrupted.
- Wildlife/Land Use Interactions: Population growth experts predict Oregon's human population will double within the next several decades. As Oregon's human population grows, development pressures will continue to affect fish and wildlife and their habitat. ODFW is working with development interests and regulators to identify development methodologies that minimize or eliminate impacts to Oregon's fish and wildlife resources.

Revenue Sources and Proposed Revenue Changes

The Habitat Resource Program is funded with a combination of General Fund, Other Funds and Federal Funds.

General Fund also serves as matching funds for some federal funds.

Other Funds are derived from contractual agreements with nonfederal entities and license dollars.

Federal Funds are administered through contractual agreements with the U.S. Fish and Wildlife Service (USFWS).

Proposed Revenue Changes

Lottery Funds partially funded the WOSRP from the 2005-07 through 2009-11 biennia. However, shortfalls in lottery revenue have resulted in the elimination of lottery funding for the WOSRP, which has led to the elimination of nine positions.

Proposed New Laws

No new laws are proposed.

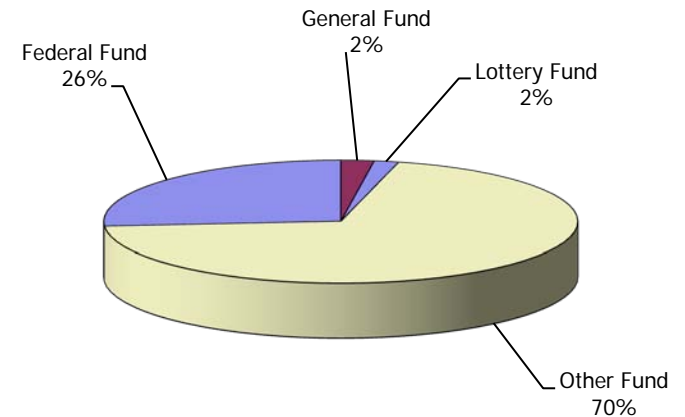
Expected Results from the 2011-13 Budget

Staff works to provide technical assistance to landowners to enhance fish and wildlife populations and their habitats throughout Oregon. These efforts are integrated with the Oregon Plan for Salmon and Watersheds (specifically ODFW measure IVA6) and linked to Key Performance Measures 1, 2 and 3 by striving to maintain and enhance fish and wildlife habitat and reduce wildlife damage on private lands. These actions are directly related to Oregon Benchmarks 85, 86, 87 and 88.

Interagency Coordination staff works to protect fish and wildlife habitats through technical assistance to agencies and landowners. These efforts are integrated with the Oregon Plan for Salmon and Watersheds (specifically ODFW measures IVA1, IVA6, IVA7, IVC6 and IVA5) and linked to Key Performance Measures 1 and 2 by striving to maintain and enhance fish and wildlife habitat directly related to Oregon Benchmarks 85, 86, 87 and 88.

Landowner Assistance staff work with private landowners to protect, restore and/or enhance fish and wildlife habitat on private property. These efforts are directly tied to the Oregon Plan for Salmon and Watersheds (specifically ODFW measures IB3, IVA5, IVA6, IVB2, IVB4 and IVC6) and tied to Key Performance Measures 1 and 2. The efforts are also directly related to Oregon Benchmarks 85, 86, 87 and 88.

**Wildlife Habitat Revenues by Fund Type
\$16.36 Million**



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 2009-11 biennium.

010 Vacancy Factor and Non-PICS Personal Services

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

**021/
022**

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

- Includes Phase-outs for: ODOT liaison (OF).

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

- ODFW is requesting to move the Access & Habitat program from Wildlife Habitat to Wildlife Game.
- ODFW is requesting to move 44 positions from Wildlife Habitat to Wildlife Game due to a Wildlife division reorganization.

070 Revenue Reduction

- This package reduces total Lottery Funds by \$1,017,984 and eliminates nine positions (6.76 FTE) due to a decline in Measure 66 Lottery Fund Revenue.

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

(\$ 811) General Fund
(\$ 1,515) Lottery Funds
(\$178,404) Other Funds
(\$ 33,995) Federal Funds
(\$214,725) 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

(\$ 54,216) General Fund
(\$ 53,476) Lottery Funds
(\$129,837) Other Funds
(\$154,859) Federal Funds
(\$392,388) All Funds

Department of Fish and Wildlife

Package 090 BAM Analyst Adjustments

PURPOSE

This package shifts some position expenditures from General Fund to Other Funds from licenses. It also eliminates WOSRP staff. The package eliminates ODFW's technical assistance on stream and riparian habitat restoration to private landowners, watershed councils and others throughout Western Oregon. The package is necessary to achieve ODFW's required reduction in General Fund.

HOW ACHIEVED

This package also restores some of the Measure 66 (1998) Lottery Funds and associated position authority removed in Package 070 with savings gained from Package 086 and 087. In its final version, this package restored General Fund and positions, restores Lottery Funds and shifts them to PCSRF, and restores a portion of Package 070.

REVENUE SOURCE

\$ (279,899) General Fund
\$ 54,991 Lottery Funds
\$1,032,942 Other Funds
\$ 808,034 All Funds

Department of Fish and Wildlife

Package 092 BAM Analyst Adjustments – Fund Shifts/Sweeps

PURPOSE

This package provides Other Funds expenditure limitation and position authority to restore two of five positions (1.65 of 5.27 full-time equivalents) removed in Package 090 using revenues from licenses. It does not restore staff to the WOSRP.

HOW ACHIEVED

This package increases Other Funds expenditure limitation and position authority.

REVENUE SOURCE

\$279,899 Other Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

151 Policy Package Electric Transmission Project Coordination

Policy Option Package Element Addendum:

WL-008

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects (wind, liquefied natural gas terminals and pipelines, coalbed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, and electric transmission lines) has increased dramatically.

Portland General Electric (PGE) recently proposed constructing the 500 kilovolts (kv) Cascade Crossing electric transmission line to move electricity between Boardman and Kaiser. Idaho Power Company (IPC) recently proposed constructing the 500 kv Boardman to Hemingway Butte electric transmission line to move electricity between Boardman and Hemingway Butte, Idaho. Both projects must go through Oregon's Energy Facility Siting Council (EFSC) and the federal National Environmental Policy Act processes. The Oregon Department of Energy (ODOE) estimates the two siting processes will take approximately three years to complete. Due to their geographic extent, both projects will require significant staff resources to coordinate ODFW input among multiple fish and wildlife districts. The two processes need to track closely together, so that they do not end with inconsistent or conflicting siting results. ODFW currently lacks sufficient staff resources to accomplish these tasks.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW worked closely with ODOE, IPC, and PGE to develop agreements with each company to address ODFW staff constraints on working on these projects. PGE and IPC are proposing to provide up to \$405,000 each to fund two NRS 3 positions within ODFW for up to three years to work directly on the proposed Cascade Crossing and Boardman to Hemingway Butte 500 kv electric transmission lines. The purpose of these positions is to work across ODFW district boundaries and within agency headquarters to integrate ODFW review and direction; work with PGE and IPC on data needs and reviews; provide the on-the-ground connection between the project needs and ODFW policy requirements; coordinate with Bureau of Land Management (BLM) and U.S. Fish and Wildlife Service (USFWS) biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Work collaboratively with EFSC, ODOE, PGE, IPC, and others to develop these two energy projects, which will further Oregon's future energy needs in a manner that protects and enhances Oregon's fish, wildlife, and their habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW, ODOE, PGE, and IPC have not proposed or developed performance measures for these positions.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS chapters 496-498 and 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Using a cost-recovery approach with PGE, IPC and ODOE. However, workload associated with the two projects is expected to occupy 2.0 FTE for up to three years. ODFW would need to reprioritize staff from other obligations to adequately address siting requirements associated with these projects.

IMPACT OF NOT FUNDING:

ODFW will not be able to do the work EFSC, ODOE, PGE, IPC, and local, state, and federal partners are requesting, resulting in either permitting time delays or potential impacts to Oregon's fish, wildlife, and habitat resources.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Two vehicles for field biologists, two computers, miscellaneous office equipment.

STAFFING IMPACT

Establish two (1113274, 1113275) limited duration full-time Natural Resource Specialist 3 positions (2.0 FTE).

QUANTIFYING RESULTS

Results will be quantified by staff work to protect fish and wildlife habitats through technical assistance to agencies and project proponents. These efforts are integrated with the Oregon Plan for Salmon and Watersheds (specifically ODFW measures IVA1, IVA5, IVA6, and IVC1) and linked to ODFW's Key Performance Measures 1, 2, 3, 4, 5, 6, 7, 9, 10, 11, 12, and 14 by striving to maintain and enhance fish and wildlife habitat directly related to Oregon Benchmarks 85, 86, 87 and 88. ODFW will provide monthly progress reports to ODOE, PGE, and IPC.

REVENUE SOURCE

\$810,000 Other Funds (Portland General Electric / Idaho Power Company)

Department of Fish and Wildlife

Package 801 Targeted Statewide Adjustments

PURPOSE

This package implements a statewide reduction action in the Co-Chair's Budget, which is a 6.5 percent reduction from total General Fund and Lottery Fund Services and Supplies expenditures included in the Governor's Recommended Budget. This is in addition to Package 086, which eliminates most Services & Supplies inflation originally built into the budget.

HOW ACHIEVED

None

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 1,041) General Fund

(\$ 1,041) 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 2 positions and 2.00 FTE

REVENUE SOURCE

(\$ 119,471) Other Fund
(\$ 139,125) Federal Fund
(\$ 258,596) 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

(\$ 2) General Funds
(\$ 416) Other Funds
(\$ 307) Federal Funds
(\$ 725) All Funds

Department of Fish and Wildlife

Package 810 LFO Analyst Adjustments

PURPOSE

This package shifts partial support for the WOSRP program from General Fund to M76 dedicated Lottery Funds as part of the Co-Chairs' budget plan. This also includes a correction to add FF for positions associated with the Conservation Strategy.

HOW ACHIEVED

None

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 284,112)	General Fund
\$ 284,112	Lottery Fund
<u>(\$ 93,943)</u>	Federal Fund
(\$ 93,943)	All Funds

Department of Fish and Wildlife

Package 819 Supplemental Statewide Ending Balance

PURPOSE

This package includes, per the Co-Chairs' Budget plan, a supplemental statewide ending balance hold back adjustment. The result is about a 3.5 percent across-the-board reduction to an agency's total biennial General Fund and/or Lottery Funds budget or approximately 7 percent to be taken from the second year of the budget.

HOW ACHIEVED

None

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 13,288)	General Fund
(\$ 9,870)	Lottery Fund
(\$ 23,158)	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: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,681)	-	-	-	-	-	(13,681)
Federal Funds	-	-	-	(22,965)	-	-	(22,965)
Total Revenues	(\$13,681)	-	-	(\$22,965)	-	-	(\$36,646)
Personal Services							
Temporary Appointments	-	-	3,522	103	-	-	3,625
Overtime Payments	367	81	1,667	875	-	-	2,990
Shift Differential	-	-	28	54	-	-	82
All Other Differential	-	-	75	122	-	-	197
Public Employees' Retire Cont	53	12	256	151	-	-	472
Pension Bond Contribution	2,434	(14,769)	11,843	(4,365)	-	-	(4,857)
Social Security Taxes	28	6	405	88	-	-	527
Mass Transit Tax	145	137	1,213	-	-	-	1,495
Vacancy Savings	(16,708)	-	27,436	(19,993)	-	-	(9,265)
Total Personal Services	(\$13,681)	(\$14,533)	\$46,445	(\$22,965)	-	-	(\$4,734)
Total Expenditures							
Total Expenditures	(13,681)	(14,533)	46,445	(22,965)	-	-	(4,734)
Total Expenditures	(\$13,681)	(\$14,533)	\$46,445	(\$22,965)	-	-	(\$4,734)
Ending Balance							
Ending Balance	-	14,533	(46,445)	-	-	-	(31,912)
Total Ending Balance	-	\$14,533	(\$46,445)	-	-	-	(\$31,912)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 022 - Phase-out Pgm & One-time Costs**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(9,868)	-	-	-	(9,868)
Employee Training	-	-	(1,000)	-	-	-	(1,000)
Office Expenses	-	-	(400)	-	-	-	(400)
Telecommunications	-	-	(960)	-	-	-	(960)
Facilities Rental and Taxes	-	-	(256)	-	-	-	(256)
Agency Program Related S and S	-	-	(141,112)	-	-	-	(141,112)
Other Services and Supplies	-	-	(2,200)	-	-	-	(2,200)
Expendable Prop 250 - 5000	-	-	(1,816)	-	-	-	(1,816)
Total Services & Supplies	-	-	(\$157,612)	-	-	-	(\$157,612)
Total Expenditures							
Total Expenditures	-	-	(157,612)	-	-	-	(157,612)
Total Expenditures	-	-	(\$157,612)	-	-	-	(\$157,612)
Ending Balance							
Ending Balance	-	-	157,612	-	-	-	157,612
Total Ending Balance	-	-	\$157,612	-	-	-	\$157,612

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	444	-	-	-	-	-	444
Federal Funds	-	-	-	74,005	-	-	74,005
Total Revenues	\$444	-	-	\$74,005	-	-	\$74,449
Services & Supplies							
Instate Travel	30	-	12,640	8,290	-	-	20,960
Out of State Travel	15	-	95	748	-	-	858
Employee Training	17	-	1,027	2,034	-	-	3,078
Office Expenses	15	-	2,876	1,783	-	-	4,674
Telecommunications	-	-	1,480	1,522	-	-	3,002
Data Processing	8	-	250	556	-	-	814
Publicity and Publications	17	-	1,094	1,905	-	-	3,016
Professional Services	268	64	112,690	-	-	-	113,022
Employee Recruitment and Develop	4	-	132	260	-	-	396
Dues and Subscriptions	3	-	143	169	-	-	315
Facilities Rental and Taxes	-	-	3,225	5,272	-	-	8,497
Fuels and Utilities	-	-	2,190	3,936	-	-	6,126
Facilities Maintenance	-	-	1,322	3,282	-	-	4,604
Agency Program Related S and S	41	354	15,964	1,334	-	-	17,693
Other Services and Supplies	26	495	18,940	4,625	-	-	24,086
Expendable Prop 250 - 5000	-	495	1,745	1,733	-	-	3,973
IT Expendable Property	-	26	524	664	-	-	1,214
Total Services & Supplies	\$444	\$1,434	\$176,337	\$38,113	-	-	\$216,328

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Industrial and Heavy Equipment	-	-	10	4,371	-	-	4,381
Land and Improvements	-	-	466	4,108	-	-	4,574
Building Structures	-	-	240	-	-	-	240
Other Capital Outlay	-	-	3,404	3,413	-	-	6,817
Total Capital Outlay	-	-	\$4,120	\$11,892	-	-	\$16,012
Special Payments							
Dist to Other Gov Unit	-	-	-	24,000	-	-	24,000
Total Special Payments	-	-	-	\$24,000	-	-	\$24,000
Total Expenditures							
Total Expenditures	444	1,434	180,457	74,005	-	-	256,340
Total Expenditures	\$444	\$1,434	\$180,457	\$74,005	-	-	\$256,340
Ending Balance							
Ending Balance	-	(1,434)	(180,457)	-	-	-	(181,891)
Total Ending Balance	-	(\$1,434)	(\$180,457)	-	-	-	(\$181,891)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3)	-	-	-	-	-	(3)
Federal Funds	-	-	-	(4,828,648)	-	-	(4,828,648)
Total Revenues	(\$3)	-	-	(\$4,828,648)	-	-	(\$4,828,651)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,131,934)	(2,140,502)	-	-	(3,272,436)
Temporary Appointments	-	-	(4,156)	(2,365)	-	-	(6,521)
Overtime Payments	-	-	(21,506)	(20,034)	-	-	(41,540)
Shift Differential	-	-	(531)	(1,227)	-	-	(1,758)
All Other Differential	-	-	(1,461)	(2,794)	-	-	(4,255)
Empl. Rel. Bd. Assessments	-	-	(523)	(991)	-	-	(1,514)
Public Employees' Retire Cont	-	-	(166,503)	(311,908)	-	-	(478,411)
Social Security Taxes	-	-	(88,715)	(165,762)	-	-	(254,477)
Worker's Comp. Assess. (WCD)	-	-	(764)	(1,415)	-	-	(2,179)
Mass Transit Tax	-	-	(8,235)	-	-	-	(8,235)
Flexible Benefits	-	-	(387,485)	(726,063)	-	-	(1,113,548)
Vacancy Savings	-	-	4,221	12,663	-	-	16,884
Reconciliation Adjustment	-	-	105,480	154,513	-	-	259,993
Total Personal Services	-	-	(\$1,702,112)	(\$3,205,885)	-	-	(\$4,907,997)
Services & Supplies							
Instate Travel	(3)	-	(231,269)	(257,253)	-	-	(488,525)
Out of State Travel	-	-	(1,992)	(24,824)	-	-	(26,816)
Employee Training	-	-	(10,581)	(33,894)	-	-	(44,475)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	(91,144)	(49,809)	-	-	(140,953)
Telecommunications	-	-	(8,531)	(39,460)	-	-	(47,991)
Data Processing	-	-	(139)	(340)	-	-	(479)
Publicity and Publications	-	-	(32,812)	(47,306)	-	-	(80,118)
Professional Services	-	-	(2,799,076)	-	-	-	(2,799,076)
Employee Recruitment and Develop	-	-	(5,036)	(6,646)	-	-	(11,682)
Dues and Subscriptions	-	-	(5,806)	(6,728)	-	-	(12,534)
Facilities Rental and Taxes	-	-	(108,801)	(215,428)	-	-	(324,229)
Fuels and Utilities	-	-	(51,582)	(142,816)	-	-	(194,398)
Facilities Maintenance	-	-	(41,544)	(124,409)	-	-	(165,953)
Agency Program Related S and S	-	-	(444,560)	(32,799)	-	-	(477,359)
Other Services and Supplies	-	-	(615,643)	(161,217)	-	-	(776,860)
Expendable Prop 250 - 5000	-	-	(60,282)	(53,205)	-	-	(113,487)
IT Expendable Property	-	-	(18,928)	(17,985)	-	-	(36,913)
Total Services & Supplies	(\$3)	-	(\$4,527,726)	(\$1,214,119)	-	-	(\$5,741,848)
Capital Outlay							
Industrial and Heavy Equipment	-	-	(437)	(186,515)	-	-	(186,952)
Land and Improvements	-	-	(3,474)	(134,154)	-	-	(137,628)
Building Structures	-	-	(288)	-	-	-	(288)
Other Capital Outlay	-	-	(135,465)	(87,975)	-	-	(223,440)
Total Capital Outlay	-	-	(\$139,664)	(\$408,644)	-	-	(\$548,308)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(3)	-	(6,369,502)	(4,828,648)	-	-	(11,198,153)
Total Expenditures	(\$3)	-	(\$6,369,502)	(\$4,828,648)	-	-	(\$11,198,153)
Ending Balance							
Ending Balance	-	-	6,369,502	-	-	-	6,369,502
Total Ending Balance	-	-	\$6,369,502	-	-	-	\$6,369,502
Total Positions							
Total Positions							(44)
Total Positions	-	-	-	-	-	-	(44)
Total FTE							
Total FTE							(37.25)
Total FTE	-	-	-	-	-	-	(37.25)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(1,032,942)	-	-	-	-	(1,032,942)
Total Revenues	-	(\$1,032,942)	-	-	-	-	(\$1,032,942)
Personal Services							
Reconciliation Adjustment	-	(972,376)	-	-	-	-	(972,376)
Total Personal Services	-	(\$972,376)	-	-	-	-	(\$972,376)
Services & Supplies							
Professional Services	-	(2,062)	-	-	-	-	(2,062)
Agency Program Related S and S	-	(14,755)	-	-	-	-	(14,755)
Other Services and Supplies	-	(22,042)	-	-	-	-	(22,042)
Expendable Prop 250 - 5000	-	(20,620)	-	-	-	-	(20,620)
IT Expendable Property	-	(1,087)	-	-	-	-	(1,087)
Total Services & Supplies	-	(\$60,566)	-	-	-	-	(\$60,566)
Total Expenditures							
Total Expenditures	-	(1,032,942)	-	-	-	-	(1,032,942)
Total Expenditures	-	(\$1,032,942)	-	-	-	-	(\$1,032,942)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE							(6.87)
Total FTE	-	-	-	-	-	-	(6.87)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(811)	-	-	-	-	-	(811)
Federal Funds	-	-	-	(33,995)	-	-	(33,995)
Tsfr From Watershed Enhance Bd	-	(1,515)	-	-	-	-	(1,515)
Total Revenues	(\$811)	(\$1,515)	-	(\$33,995)	-	-	(\$36,321)
Personal Services							
Temporary Appointments	-	-	(3,522)	(102)	-	-	(3,624)
Overtime Payments	(301)	(66)	(1,127)	(680)	-	-	(2,174)
Shift Differential	-	-	(28)	(53)	-	-	(81)
All Other Differential	-	-	(75)	(122)	-	-	(197)
Public Employees' Retire Cont	(43)	(10)	(177)	(124)	-	-	(354)
Social Security Taxes	(23)	(5)	(363)	(73)	-	-	(464)
Total Personal Services	(\$367)	(\$81)	(\$5,292)	(\$1,154)	-	-	(\$6,894)
Services & Supplies							
Instate Travel	(30)	-	(12,640)	(8,290)	-	-	(20,960)
Out of State Travel	(15)	-	(95)	(748)	-	-	(858)
Employee Training	(17)	-	(1,027)	(2,034)	-	-	(3,078)
Office Expenses	(15)	-	(2,876)	(1,783)	-	-	(4,674)
Telecommunications	-	-	(1,480)	(1,522)	-	-	(3,002)
Data Processing	(8)	-	(250)	(556)	-	-	(814)
Publicity and Publications	(17)	-	(1,094)	(1,905)	-	-	(3,016)
Professional Services	(268)	(64)	(112,690)	-	-	-	(113,022)
Employee Recruitment and Develop	(4)	-	(132)	(260)	-	-	(396)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dues and Subscriptions	(3)	-	(143)	(169)	-	-	(315)
Fuels and Utilities	-	-	(2,190)	(3,936)	-	-	(6,126)
Facilities Maintenance	-	-	(1,322)	(3,282)	-	-	(4,604)
Agency Program Related S and S	(67)	(354)	(15,964)	(1,334)	-	-	(17,719)
Other Services and Supplies	-	(495)	(18,940)	(4,625)	-	-	(24,060)
Expendable Prop 250 - 5000	-	(495)	(1,745)	(1,733)	-	-	(3,973)
IT Expendable Property	-	(26)	(524)	(664)	-	-	(1,214)
Total Services & Supplies	(\$444)	(\$1,434)	(\$173,112)	(\$32,841)	-	-	(\$207,831)
Total Expenditures							
Total Expenditures	(811)	(1,515)	(178,404)	(33,995)	-	-	(214,725)
Total Expenditures	(\$811)	(\$1,515)	(\$178,404)	(\$33,995)	-	-	(\$214,725)
Ending Balance							
Ending Balance	-	-	178,404	-	-	-	178,404
Total Ending Balance	-	-	\$178,404	-	-	-	\$178,404

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(54,216)	-	-	-	-	-	(54,216)
Federal Funds	-	-	-	(154,859)	-	-	(154,859)
Tsfr From Watershed Enhance Bd	-	(53,476)	-	-	-	-	(53,476)
Total Revenues	(\$54,216)	(\$53,476)	-	(\$154,859)	-	-	(\$262,551)
Personal Services							
Reconciliation Adjustment	(54,216)	(53,476)	(129,837)	(154,859)	-	-	(392,388)
Total Personal Services	(\$54,216)	(\$53,476)	(\$129,837)	(\$154,859)	-	-	(\$392,388)
Total Expenditures							
Total Expenditures	(54,216)	(53,476)	(129,837)	(154,859)	-	-	(392,388)
Total Expenditures	(\$54,216)	(\$53,476)	(\$129,837)	(\$154,859)	-	-	(\$392,388)
Ending Balance							
Ending Balance	-	-	129,837	-	-	-	129,837
Total Ending Balance	-	-	\$129,837	-	-	-	\$129,837

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(279,899)	-	-	-	-	-	(279,899)
Tsfr From Watershed Enhance Bd	-	54,991	1,032,942	-	-	-	1,087,933
Total Revenues	(\$279,899)	\$54,991	\$1,032,942	-	-	-	\$808,034
Personal Services							
Class/Unclass Sal. and Per Diem	55,968	(372,911)	316,943	-	-	-	-
Overtime Payments	-	-	3,473	-	-	-	3,473
Empl. Rel. Bd. Assessments	21	(150)	129	-	-	-	-
Public Employees' Retire Cont	8,066	(53,737)	46,171	-	-	-	500
Pension Bond Contribution	-	-	33,853	-	-	-	33,853
Social Security Taxes	4,281	(28,526)	24,511	-	-	-	266
Worker's Comp. Assess. (WCD)	31	(216)	185	-	-	-	-
Mass Transit Tax	-	-	3,613	-	-	-	3,613
Flexible Benefits	15,614	(110,370)	94,756	-	-	-	-
Reconciliation Adjustment	(363,880)	619,467	448,742	-	-	-	704,329
Total Personal Services	(\$279,899)	\$53,557	\$972,376	-	-	-	\$746,034
Services & Supplies							
Professional Services	-	-	2,126	-	-	-	2,126
Agency Program Related S and S	-	-	15,109	-	-	-	15,109
Other Services and Supplies	-	1,434	21,103	-	-	-	22,537
Expendable Prop 250 - 5000	-	-	21,115	-	-	-	21,115

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,113	-	-	-	1,113
Total Services & Supplies	-	\$1,434	\$60,566	-	-	-	\$62,000
Total Expenditures							
Total Expenditures	(279,899)	54,991	1,032,942	-	-	-	808,034
Total Expenditures	(\$279,899)	\$54,991	\$1,032,942	-	-	-	\$808,034
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							6
Total Positions	-	-	-	-	-	-	6
Total FTE							
Total FTE							5.63
Total FTE	-	-	-	-	-	-	5.63

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Fund Shifts\Sweeps**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(192,664)	-	221,317	(28,653)	-	-	-
Empl. Rel. Bd. Assessments	(50)	-	61	(11)	-	-	-
Public Employees' Retire Cont	(27,764)	-	31,893	(4,129)	-	-	-
Social Security Taxes	(14,738)	-	16,930	(2,192)	-	-	-
Worker's Comp. Assess. (WCD)	(73)	-	88	(15)	-	-	-
Flexible Benefits	(37,214)	-	45,207	(7,993)	-	-	-
Reconciliation Adjustment	272,503	-	(35,597)	42,993	-	-	279,899
Total Personal Services	-	-	\$279,899	-	-	-	\$279,899
Total Expenditures							
Total Expenditures	-	-	279,899	-	-	-	279,899
Total Expenditures	-	-	\$279,899	-	-	-	\$279,899
Ending Balance							
Ending Balance	-	-	(279,899)	-	-	-	(279,899)
Total Ending Balance	-	-	(\$279,899)	-	-	-	(\$279,899)
Total Positions							
Total Positions	-	-	-	-	-	-	4
Total Positions	-	-	-	-	-	-	4

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Fund Shifts\Sweeps**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							3.53
Total FTE	-	-	-	-	-	-	3.53

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 151 - Electric Transmission Project Coordination

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	810,000	-	-	-	810,000
Total Revenues	-	-	\$810,000	-	-	-	\$810,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	187,344	-	-	-	187,344
Empl. Rel. Bd. Assessments	-	-	82	-	-	-	82
Public Employees' Retire Cont	-	-	26,996	-	-	-	26,996
Social Security Taxes	-	-	14,332	-	-	-	14,332
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Flexible Benefits	-	-	60,192	-	-	-	60,192
Reconciliation Adjustment	-	-	(101,720)	-	-	-	(101,720)
Total Personal Services	-	-	\$187,344	-	-	-	\$187,344
Services & Supplies							
Other Services and Supplies	-	-	622,656	-	-	-	622,656
Total Services & Supplies	-	-	\$622,656	-	-	-	\$622,656
Total Expenditures							
Total Expenditures	-	-	810,000	-	-	-	810,000
Total Expenditures	-	-	\$810,000	-	-	-	\$810,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 151 - Electric Transmission Project Coordination

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 801 - Targeted Statewide Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,041)	-	-	-	-	-	(1,041)
Total Revenues	(\$1,041)	-	-	-	-	-	(\$1,041)
Services & Supplies							
Professional Services	(1,041)	-	-	-	-	-	(1,041)
Total Services & Supplies	(\$1,041)	-	-	-	-	-	(\$1,041)
Total Expenditures							
Total Expenditures	(1,041)	-	-	-	-	-	(1,041)
Total Expenditures	(\$1,041)	-	-	-	-	-	(\$1,041)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(139,125)	-	-	(139,125)
Total Revenues	-	-	-	(\$139,125)	-	-	(\$139,125)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(75,021)	(87,363)	-	-	(162,384)
Empl. Rel. Bd. Assessments	-	-	(38)	(44)	-	-	(82)
Public Employees' Retire Cont	-	-	(10,811)	(12,589)	-	-	(23,400)
Social Security Taxes	-	-	(5,739)	(6,683)	-	-	(12,422)
Worker's Comp. Assess. (WCD)	-	-	(55)	(63)	-	-	(118)
Flexible Benefits	-	-	(27,809)	(32,383)	-	-	(60,192)
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	(\$119,471)	(\$139,125)	-	-	(\$258,596)
Total Expenditures							
Total Expenditures	-	-	(119,471)	(139,125)	-	-	(258,596)
Total Expenditures	-	-	(\$119,471)	(\$139,125)	-	-	(\$258,596)
Ending Balance							
Ending Balance	-	-	119,471	-	-	-	119,471
Total Ending Balance	-	-	\$119,471	-	-	-	\$119,471

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2)	-	-	-	-	-	(2)
Federal Funds	-	-	-	(307)	-	-	(307)
Total Revenues	(\$2)	-	-	(\$307)	-	-	(\$309)
Services & Supplies							
Telecommunications	-	-	(416)	(307)	-	-	(723)
Undistributed (S.S.)	(2)	-	-	-	-	-	(2)
Total Services & Supplies	(\$2)	-	(\$416)	(\$307)	-	-	(\$725)
Total Expenditures							
Total Expenditures	(2)	-	(416)	(307)	-	-	(725)
Total Expenditures	(\$2)	-	(\$416)	(\$307)	-	-	(\$725)
Ending Balance							
Ending Balance	-	-	416	-	-	-	416
Total Ending Balance	-	-	\$416	-	-	-	\$416

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 810 - LFO Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(284,112)	-	-	-	-	-	(284,112)
Federal Funds	-	-	-	93,943	-	-	93,943
Tsfr From Watershed Enhance Bd	-	284,112	-	-	-	-	284,112
Total Revenues	(\$284,112)	\$284,112	-	\$93,943	-	-	\$93,943
Personal Services							
Class/Unclass Sal. and Per Diem	(190,444)	(82,144)	258,537	14,051	-	-	-
Empl. Rel. Bd. Assessments	(96)	(47)	137	6	-	-	-
Public Employees' Retire Cont	(27,443)	(11,836)	37,254	2,025	-	-	-
Social Security Taxes	(14,568)	(6,285)	19,778	1,075	-	-	-
Worker's Comp. Assess. (WCD)	(138)	(67)	197	8	-	-	-
Flexible Benefits	(71,603)	(32,354)	99,443	4,514	-	-	-
Reconciliation Adjustment	21,679	415,346	(415,346)	72,264	-	-	93,943
Total Personal Services	(\$282,613)	\$282,613	-	\$93,943	-	-	\$93,943
Services & Supplies							
Agency Program Related S and S	(1,499)	-	-	-	-	-	(1,499)
Other Services and Supplies	-	1,499	-	-	-	-	1,499
Total Services & Supplies	(\$1,499)	\$1,499	-	-	-	-	-
Total Expenditures							
Total Expenditures	(284,112)	284,112	-	93,943	-	-	93,943
Total Expenditures	(\$284,112)	\$284,112	-	\$93,943	-	-	\$93,943

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 810 - LFO Analyst Adjustments**

**Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 819 - Supplemental Statewide Ending Balance

Cross Reference Name: Habitat Resources
Cross Reference Number: 63500-020-02-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,288)	-	-	-	-	-	(13,288)
Tsfr From Watershed Enhance Bd	-	(9,870)	-	-	-	-	(9,870)
Total Revenues	(\$13,288)	(\$9,870)	-	-	-	-	(\$23,158)
Personal Services							
Reconciliation Adjustment	(13,288)	(9,870)	-	-	-	-	(23,158)
Total Personal Services	(\$13,288)	(\$9,870)	-	-	-	-	(\$23,158)
Total Expenditures							
Total Expenditures	(13,288)	(9,870)	-	-	-	-	(23,158)
Total Expenditures	(\$13,288)	(\$9,870)	-	-	-	-	(\$23,158)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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	101,036	101,036	0	0	0
Transfer in - Lottery Proceeds	L		0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	1,538,823	1,075,021	1,075,021	14,958	0	274,242
TOTAL LOTTERY FUNDS			1,538,823	1,176,057	1,176,057	14,958	0	274,242
Beginning Balance	O	0025	3,338,212	0	0	2,453,708	2,453,708	2,453,708
Hunter & Angler Licenses		0230	4,248,266	9,945,784	9,945,784	3,434,052	3,434,052	3,434,052
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			7,586,478	9,945,784	9,945,784	5,887,760	5,887,760	5,887,760
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Charges for Services	O	0410	0	1,463,671	1,463,671	2,929,028	3,739,028	3,739,028
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	22,025	52,855	52,855	52,854	52,854	52,854
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	30,720	115,607	115,607	4,894	4,894	4,894
Sales Income	O	0705	9,018	4,585	4,585	0	0	0
Donations	O	0905	4,238	0	0	0	0	0
Other Revenues	O	0975	1,174,239	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	955,319	955,319	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050	0	0	0	0	0	0
Transfer from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

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	0	640,336	640,336	655,704	1,688,646	1,688,646
Transfer in - Dept. of Energy	O	1330	0	43,412	43,412	44,454	44,454	44,454
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - 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			8,826,718	13,221,569	13,221,569	9,574,694	11,417,636	11,417,636
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	9,706,876	11,522,646	11,522,646	5,088,868	5,086,600	5,041,111
Transfer in - intrafund	F	1010						
Transfer out - Intrafund	F	2010						
Transfer out - Federal Indirect	F	2020	0	(1,996,119)	(1,996,119)	(741,820)	(741,820)	(741,820)
TOTAL FEDERAL FUNDS			9,706,876	9,526,527	9,526,527	4,347,048	4,344,780	4,299,291