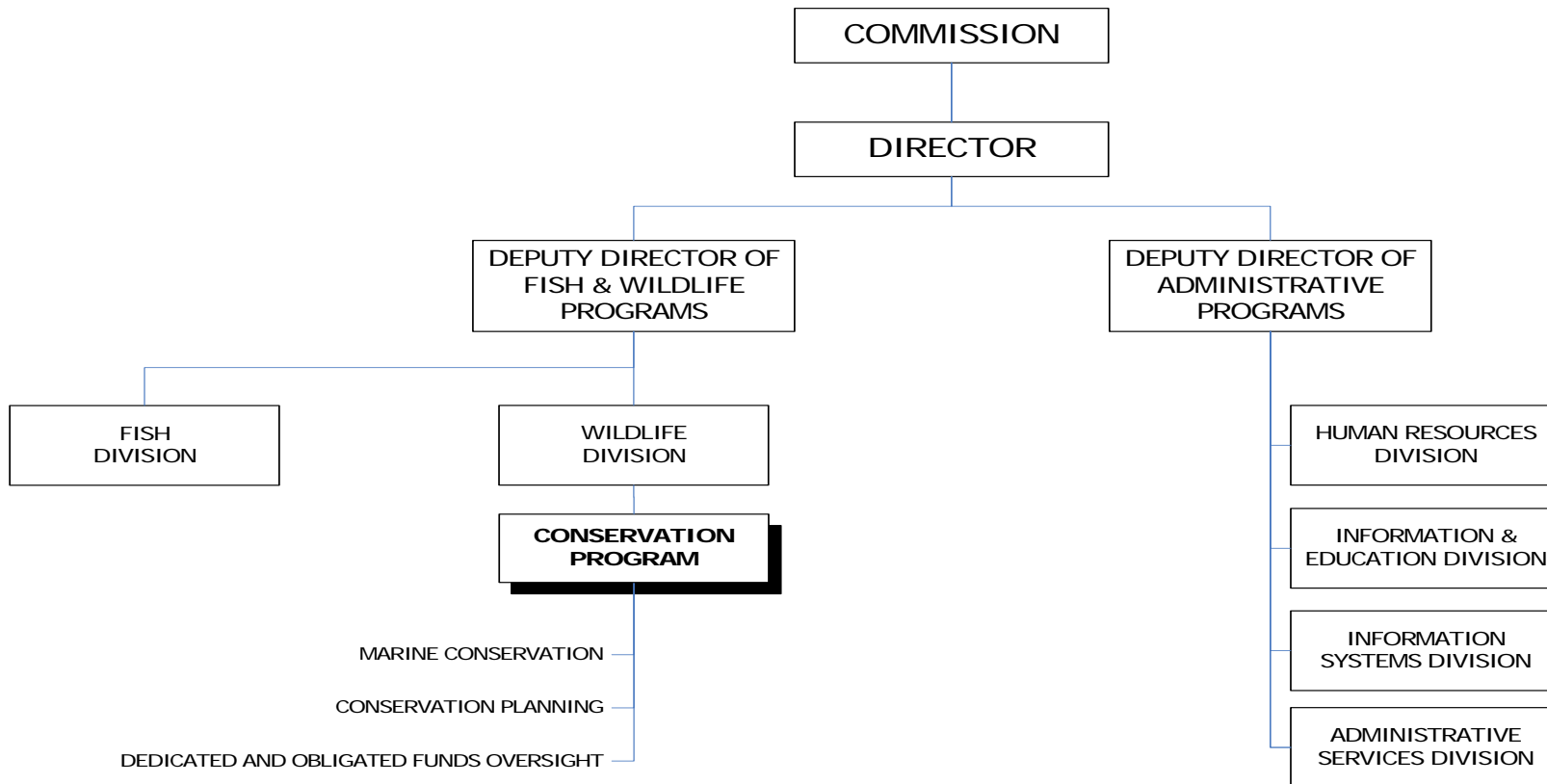


WILDLIFE DIVISION CONSERVATION PROGRAM

2011-13 Organization Chart



Positions = 24
FTE = 19.86

Program and Activities

In past legislative sessions, ODFW has been questioned on what Wildlife Diversity means. After an internal review and discussion with stakeholders, the Wildlife Diversity Program has been renamed as the Conservation Program. This new name is consistent with the goals and objectives outlined in the *Oregon Conservation Strategy* (Strategy).

The Conservation Program provides a variety of tasks and services related to the protection and management of all nongame wildlife. Nongame wildlife represents 88 percent of the wildlife species in the state. ODFW staff and cooperators survey species through annual inventories and research.

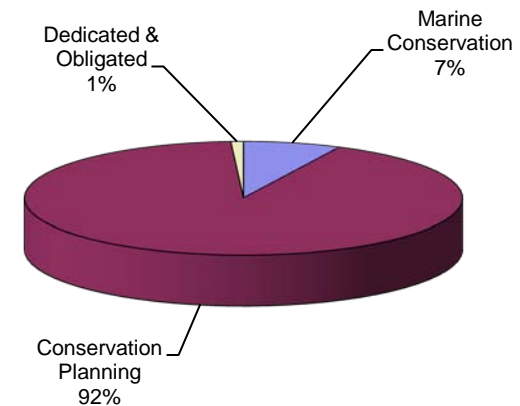
The Conservation Program coordinates conservation and management of threatened, endangered and sensitive species at the state level. ODFW consults with and offers advice to other state agencies and landowners regarding land management actions that may affect listed species. ODFW evaluates petitions to list or delist species on the state threatened and endangered species list to determine if listing or delisting is warranted. This program also includes the Landowner Incentive, Bonneville Power Administration (BPA) Wildlife Mitigation, State Wildlife Grants and the Section 6 Threatened and Endangered programs and a portion of the Marine Mammal Program.

The Strategy was initiated for the conservation of species and habitats and was formally approved by the U.S. Fish and Wildlife Service (USFWS) in February 2006. The Strategy identifies species most at-risk but not yet federally listed under the Endangered Species Act (ESA). It identifies limiting factors and conservation issues and recommends voluntary actions to reverse the declines.

The Conservation Program includes three sections:

Marine Conservation: The Marine Conservation subprogram is shared with the Fish Division. This program focuses on research and inventory of marine mammals such as seals and sea lions. Population monitoring and food habit studies are used to identify impacts for various fish species and to determine the overall population health of these federally protected species. The program plays a key role in monitoring impacts of seals and sea lions on salmon in the Columbia River and the state's coordinated efforts with Washington to manage the complex Columbia River salmon runs.

Wildlife Conservation Expenditures by Program Area
\$5.02 Million



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.

Conservation Planning: This section addresses the need for proactive, voluntary measures aimed at keeping species from becoming threatened or endangered (T&E) through the Strategy. The Strategy emphasizes an efficient and effective approach to conservation, building on existing efforts and developing new partnerships. It provides a “toolbox” for private landowners and public land managers, providing information on species, habitats, conservation issues; recommendations for action; and resources and assistance available to landowners. Staff coordinates with federal, state and private organizations and individuals to conduct inventories, monitor populations, support and oversee research, maintain data systems, and implement conservation and recovery programs. Staff evaluates state T&E species listing and delisting petitions under the Oregon ESA to determine if listing or delisting is warranted.

This sub-program also oversees the importation, possession, confinement, transportation and sale of non-native species. It was established to prevent additional exotic (non-native) species from becoming established in the wild and harming Oregon's native species. The adverse impact of invasive species is one of six Key Conservation Issues identified by the Strategy as impacting the health of fish, wildlife and their habitats. ODFW is working in partnership with the Oregon Invasive Species Council and others to prevent new invasive species from being released into the environment. They are also working to contain, manage and, where possible, control and eradicate those species causing or likely to cause ecological and economic damage. Staff is an ex officio member of the Oregon Invasive Species Council.

Dedicated and Obligated Funds Oversight: Responsible for monitoring the use of dedicated and obligated funds designated for fish, wildlife and habitat projects.

These projects include:

- Statewide Species Surveys: Program staff and cooperators survey species through annual inventories and research. Bald eagles, peregrine falcons, snowy plovers, western pond turtles, amphibians, colonial water birds and other at-risk species are monitored.
- Wildlife Viewing and Outreach: Program staff tries to foster public awareness, understanding and value for Oregon's diverse wildlife and their habitats through information about wildlife and viewing opportunities so Oregonians can learn about and enjoy the state's wildlife resources. ODFW partners with agencies and non-governmental organizations and businesses to enhance wildlife watching opportunities.

Issues

- Population Monitoring: Current funding levels do not allow for adequate monitoring of Oregon's diverse wildlife species. Only high-profile species, such as bald eagles and peregrine falcons, are consistently monitored by ODFW. Consequently, ODFW has been unable to be proactive in providing biological data used to evaluate species and population health, while assisting other state agencies and private landowners to ensure long-term stable habitats to prevent ESA listings. Future monitoring priorities are being addressed through the Fish and Wildlife Monitoring Team under the Strategy.
- Federal Funding: The federal government continues to offer funding and special programs to assist the agency in research, monitoring species and improving habitats. However, these programs frequently require between a 25 percent or 50 percent match of non-federal funds from the state.
- Oregon Conservation Strategy: The Strategy, which was approved by the USFWS in February 2006, provides a blueprint for voluntary actions on private and public lands to conserve at risk fish and wildlife species and their habitats. The Strategy identifies Conservation Opportunity Areas throughout Oregon, and details specific at-risk habitats and the species dependent upon them. Strategy implementation will require cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. The voluntary nature of the Strategy follows the successful outline of the Oregon Plan for Salmon and Watersheds by involving Oregonians at the grass roots level to cooperatively take action. Implementing the Strategy (and its marine component, the Nearshore Strategy) is one of seven top agency priorities. ODFW has made significant progress integrating Strategy priorities in its planning, monitoring, grant and management programs. ODFW began implementing conservation projects in 2007 and will continue to do so in partnership with conservation groups, sportsmen and the land management community. Strategy implementation is contingent upon Federal Funds (State Wildlife Grants) and state matching funds.
- Nongame Tax Check-off: Legislative action will remove the Nongame Tax Check-off donations option found on Oregon tax forms in the 2011 tax year. This revenue is expected to decrease significantly to a minimal amount. In part, those funds are used to maintain two Conservation field staff and 0.5 FTE in Marine. To continue these critical positions, ODFW is proposing to replace lost Tax Check-Off donations with Federal Funds from the state wildlife grant program.
- Wolf Management: Provides technical assistance of one FTE through U.S. Department of Agriculture-Wildlife Services (Wildlife Services) to provide monitoring, proactive management, depredation response and outreach to landowners.

Revenue Sources and Proposed Revenue Changes

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

Other Funds include nongame income tax check-off contributions, donations and interest income. These fund types are critical to the program for meeting federal match fund requirements. Tax check-off revenue is expected to decrease to a minimal amount.

Federal Funds are received primarily from the U.S. Department of the Interior for work on T&E species, some sensitive species and implementing the Strategy. There are also funds through contractual agreements with the BPA.

Proposed Revenue Changes

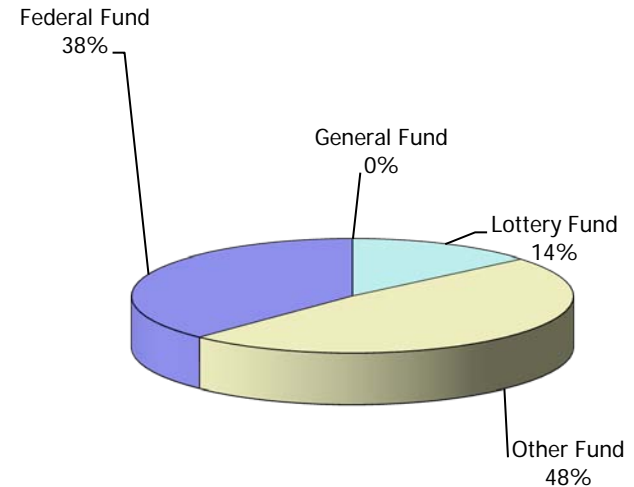
Legislative action will remove the Nongame Tax Check-off donations option found on Oregon tax forms in the 2011 tax year. To continue funding critical Conservation positions, ODFW is proposing to replace reduced Tax Check-off donations with Federal Funds from the State Wildlife Grant Program.

ODFW also must secure important matching funds to implement the Strategy, as discussed above.

Proposed New Laws

- **Habitat Conservation Stamp:** ODFW will implement a Habitat Conservation Stamp to provide matching funds for habitat and species restoration activities identified under the Strategy. The voluntary stamp validation would be available to individuals through ODFW's Point of Sale agents across the state. The actual stamp would be available by contacting ODFW and receiving the stamp through the mail, similar to the upland bird and waterfowl stamps.

Wildlife Conservation Revenues by Fund Type
\$7.39 Million



Expected Results from the 2011-13 Budget

Oregon Benchmark 87, (Percent of monitored terrestrial species not at risk—plants, vertebrates, invertebrates): Conservation Program staff work with landowners to resolve damage complaints through a variety of means. Many cases deal with urban landowners and the problems are addressed through education and advice. Current staffing levels do not allow for adequate service delivery across the state, which results in other division staff handling most complaints. These activities are tied to Oregon Benchmark 87 and Key Performance Measure 10.

Funding at current service levels allows for maintenance of minimum monitoring and assessment of population levels and species health. Other critical species cannot be monitored under current funding levels, which limits ODFW's ability to provide basic biological assessments used to ensure long-term species survival. Oregon Benchmark 87 and Key Performance Measure 12 are designed to evaluate ODFW's monitoring of various species populations.

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

- This package reflects phase out of the Invasive Species project (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 Service and Supplies, and Non PICS limitation from both Wildlife Conservation Threatened and Endangered Species, and from Invasive and Sensitive Species Planning to Wildlife Conservation Planning.

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

(\$ 5,062) General Fund
(\$ 2,613) Other Funds
(\$35,479) Federal Funds
(\$43,154) 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

(\$ 55,528) General Fund
(\$ 18,243) Other Fund
(\$ 62,236) Federal Fund
(\$136,007) All Funds

Department of Fish and Wildlife

Package 090 BAM Analyst Adjustments

PURPOSE

This package reduces Services and Supplies – primarily for travel, training, field supplies, and equipment purchases – for the Strategy. It also reduces staffing for grassland bird surveys, eliminating ODFW's ability to implement habitat projects and surveys for grassland birds in the Willamette Valley. This package is necessary to achieve ODFW's required reduction in General Funds.

HOW ACHIEVED

This package removes General Fund. In its final version, this package shifts Strategy funding for personal services to Lottery Funds, adds services and supplies, and adds Federal Funds special payments.

REVENUE SOURCE

(\$ 53,093)	General Fund
<u>\$1,567,125</u>	Lottery Funds
\$1,514,032	All Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

90-000 Oregon Conservation Strategy

Policy Option Package Element Addendum:

WL-006

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Provide staffing to implement the Strategy. This will include a significant field presence to work with landowners, develop habitat enhancement projects and distribute educational materials. Staff will serve as liaisons between private landowners, federal governments, local governments and fish and wildlife conservation organizations.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

A total of two new conservation biologists (one in the southwest and one in the northeast portions of the state) would be added. Their primary responsibilities would be to: provide technical advice, develop habitat restoration projects, assist in seeking state, federal and private funding, investigate wildlife populations, and develop and provide educational outreach opportunities within the context of furthering the Strategy's goals and objectives.

In addition, 12 existing positions will be partially fund-shifted from Federal Funds or License Funds to Lottery Funds (65 percent). The positions will also be partially funded (35 percent) with existing General Funds. Ballot Measure 76 identified fish and wildlife conservation as a high priority.

Strategy staff is charged with leading and coordinating the effort to implement conservation plans across a broad suite of agencies to address issues such as wildlife connectivity, habitat restoration and energy development and siting. These positions have been funded through a combination of Federal Funds, General Funds and Other Funds. It is uncertain whether Federal Funds will continue for the long-term. Replacing the Federal Funds with Lottery Funds will provide certainty for these positions and allow for critical agency functions to continue.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

These positions will allow ODFW to better implement aspects of the Strategy including meeting Benchmarks 85 (percent of monitored freshwater species not at risk); 87 (percent of terrestrial species not at risk); and 88 (percent of at-risk species populations protected in dedicated conservation areas). The additional staff capacity will provide opportunities to better develop inventories of species and habitats including GIS maps and

distributions. These positions will also let ODFW meet the challenges of emerging issues such as climate change, which will impact both at-risk and not at-risk species by reducing or altering habitats.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The positions address several key ODFW performance measures including the percentage of species listed that have been delisted, the percent of fish species of concern, the percent of wildlife species of concern, the percent of customers rating their overall satisfaction with the agency, and the percent of customers rating satisfaction with agency services for timeliness, accuracy, helpfulness, expertise, and information availability. Increase staff capacity and adjust program focus to better address data management and synthesis, species population trends and status, and habitats. Private landowners will benefit from both increased local field presence and availability of additional technical assistance.

STATUTORY REFERENCE:

None

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

None

IMPACT OF NOT FUNDING:

Without these positions, ODFW will be unable to meet the challenges of emerging issues such as climate change and energy development which will impact both at-risk and not at risk species by reducing or altering habitats.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

General office equipment such as computers and printers, and field equipment such as binoculars and spotting scopes for survey and inventory needs.

STAFFING IMPACT

Establish two (1113276 and 1113277) permanent, full-time Natural Resource Specialist 3 (C8503) positions (2 FTE) at 100 percent Lottery Funds.

Fund shift the following positions to 35 percent General Funds and 65 percent Lottery Funds: 1300168, 1100178, 1000005, 1000186, 0507024, 0507023, 1400092, 1000125, 0507025, 1000124, and 0507022. Fund shift position 0911278 to 20 percent Other Funds and 80 percent Lottery Funds.

REVENUE SOURCE

\$1,567,125 Lottery Funds
(\$53,093) General Funds
\$1,514,032 All Funds

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

135 Aquatic Invasive Species Program

Policy Option Package Element Addendum:

WL 002

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Aquatic invasive species, particularly quagga and zebra mussels pose a very serious threat to Oregon's ecosystems and its industrial, agricultural and municipal water supplies and delivery systems. Invasive quagga and zebra mussels have spread westward after introduction into the Great Lakes in the 1980s. The introduction of these aquatic invaders to western states occurred primarily by transport on recreational and commercial watercraft. During inspections at agricultural inspection stations, at least 19 trailered boats trying to cross into California had zebra mussels attached to their hulls or in motor compartments. Both zebra and quagga mussels can survive for several days out of water. Zebra and quagga mussels have not been observed in water bodies in Oregon. However, in May 2008, a houseboat from Missouri was stopped on Interstate 5 in Washington after traveling through Oregon with dead zebra mussels attached to the hull of the watercraft.

Economic and ecological damage from the introduction of zebra and quagga mussels can be profound. Both species are prodigious water filterers and remove massive amounts of phytoplankton from the water. Removal of these basic food sources can result in the collapse of existing food webs and have serious impacts on fish and wildlife. Additionally, they produce massive amounts of waste and organic pollutants that rapidly degrade water quality. Zebra and quagga mussels are major bio-fouling organisms and have clogged outtake and intake pipes, disrupted pumping facilities, dam operations, water treatment plants, and impacted recreation-based industries by fouling docks, buoys, boats and beaches. In eastern North America, the economic impacts of zebra and quagga infestations may exceed \$10 billion. Control of these aquatic invaders has also been expensive and difficult. They are rapid colonizers and have the potential to quickly adapt to extreme environmental conditions. Currently, there are no effective means to control zebra or quagga mussels without serious impacts on other resident aquatic species. Therefore, the first line of defense is to prevent them from entering the state.

In 2009, the Legislature established requirements for the purchase of an aquatic invasive species prevention permits for certain motorized and non-motorized boats.

In 2010, funds from the sale of those permits were used to hire an Aquatic Invasive Species Coordinator, two technicians, and eight seasonals to lead the front line effort to prevent quagga and zebra mussels from entering the state.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package would continue ODFW staffing for the Aquatic Invasive Species Program. The Aquatic Invasive Species Coordinator, two technicians and eight seasonals will continue to perform voluntary inspections on watercraft entering Oregon for quagga and zebra mussels and other aquatic invasive species. These positions work closely with Oregon State Marine Board, Oregon Department of Agriculture, and Oregon State Police to inspect, isolate, and decontaminate any vessels/vehicles contaminated with quagga or zebra mussels or other aquatic invasive species. These positions also use inspections as an education and outreach opportunity informing the public about invasive species in general and the serious nature of invasive species entering Oregon and the ecological and economic consequences.

The coordinator collaborates with inspection facilities in Arizona, California, Idaho, Montana, Utah and Washington to share information on movements of vessels/vehicles that may be moving into and out of quagga and zebra mussel infested areas. Additional duties include scheduling and staffing information booths at various venues including county fairs, boat and sportsmen's expositions and fishing and boating (skiing) tournaments. The coordinator is also responsible for providing program oversight and direction to eight seasonal technician positions located around the state.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

These positions provide measurable benefits to ODFW through implementation of the Strategy by directly addressing Benchmarks 85 (percent of monitored freshwater species not at risk), 86 (percent of monitored marine species not at risk), 87 (percent of monitored terrestrial species not at risk), and 88 (percent of at-risk species populations protected in dedicated conservation areas).

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

These positions are critically important for implementing survey and monitoring programs to detect, contain and/or eradicate aquatic invasive species, and for facilitating partnerships and collaborations with recreational boaters across the state. These positions help address several key ODFW performance measures including KPM 3 (the percentage of species listed as threatened or endangered under the Oregon ESA that have been de-listed in the last year), KPM 8 (percent of wildlife species of concern [listed as threatened, endangered, or sensitive] being monitored), and KPM 10 (percent of customers rating their satisfaction with ODFW's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise and availability of information).

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Dispersal of responsibilities to other programs and staff was rejected due to impact on those programs and limited staff resources.

IMPACT OF NOT FUNDING:

Without continued funding for these positions, the likelihood of the introduction of aggressive aquatic invasive species such as zebra and quagga mussels into Oregon significantly increases. Funding for these positions is also a very large factor in protecting our neighboring states from the introduction of aquatic invasive species into the Pacific Northwest, which would have catastrophic economic and biological effects such as those witnessed in the Great Lakes and southwestern U.S.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Decontamination trailers, portable road signs, portable tables, pop up canopies and inspection tools.

STAFFING IMPACT

Convert one (Position 1113004) Limited Duration full-time Supervising Fish and Wildlife Biologist to permanent full-time (1.00 FTE).

Convert two (Positions 1113009, 1113096) Limited Duration Fish and Wildlife Technicians to permanent full-time (2.00 FTE).

Convert eight (Positions 1113264, 1113265, 1113266, 1113267, 1113268, 1113269, 1113270, 1113271) Limited Duration Fish and Wildlife Technicians to (10 month) seasonal positions (3.36 FTE).

QUANTIFYING RESULTS

One of the quantifiable results will be the lack of new invasive species such as zebra and quagga mussel establishing populations within Oregon. Another will be by conducting surveys to determine if established populations of species like New Zealand mudsnails or Eurasian Milfoil have been contained in areas where they are currently found and not expanded into new water bodies. This program will also be monitoring the number of boats inspected, number of boats decontaminated due to the presence of aquatic invasive species, types of aquatic invasive species found during inspections and the number of trailered boats that avoid inspection sites. These results will be compared each season to determine compliance rate by the public to the watercraft inspection and to determine w the "Clean, Drain, Dry" message to protect Oregon waters is being followed by the general public.

Another main component of the program is education and outreach. Each boat inspection conducted is used to educate the public about invasive species, the harm they can do and how with their help we can prevent and control the spread of invasive species within Oregon. Personnel in this program will also be conducting Level 1, Personal Boat Inspection Training courses throughout the state and speaking to various organizations such as Oregon Hunters Association, Coast Guard Auxiliary, Northwest Steelheaders, county weed and water districts, and other state and federal agencies about invasive species and what they can do to help prevent the introduction and spread. We can also quantify the results of this program by periodically conducting surveys to determine if the awareness about invasive species by the general public is increasing compared to awareness surveys previously conducted.

Sampling for the presence/absence of invasive species will be conducted yearly on various water bodies. Number of watercraft inspections and inspection compliance rates will be periodically updated during the boating season (May – September).

Annual program reports will be completed by January 31 of each following year. The 2010 report will be completed by January 31, 2011.

REVENUE SOURCE

\$750,757 Other Funds, Obligated (Oregon State Marine Board)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **137 Habitat Conservation Stamp**

Policy Option Package Element Addendum: WL 005

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

In 2005, ODFW created the Oregon Conservation Strategy (Strategy), the state's first overarching strategy for conserving fish and wildlife and their habitats. Since its inception, implementation of projects identified in the Strategy have been funded primarily by federal funds received from the USFWS – Division of Federal Assistance and matching state (General Fund) and private funds. However, the scale of habitat and species restoration needs identified in the Strategy far exceeds the current level of stable funding. Therefore, ODFW is proposing development of a Habitat Conservation Stamp with the proceeds directed to implementation of the Strategy.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Beginning July 1, 2011, ODFW would implement a Habitat Conservation Stamp program to fund habitat and species restoration activities identified under the Strategy. Patterned after the current state migratory bird stamp program, voluntary purchases of the stamp would be available through Point-of-Sale (POS) agents throughout the state. The purchaser would then contact ODFW to request the receipt of the actual stamp through the mail. It is estimated that the sale of Habitat Conservation Stamps will generate \$50,000 in revenue per biennium. This policy option package would require new statutory authority for the agency.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

Funds would go towards projects that would protect and enhance Oregon's fish and wildlife and their habitats around the state.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Performance measures would include project completed and final reports completed. This package relates to Benchmark 88 (percent of at-risk species populations protected in dedicated conservation areas).

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management activities under ORS. 496.012 (Wildlife Policy). This policy option package would require new statutory authority for the agency.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

No alternatives were considered.

IMPACT OF NOT FUNDING:

Fewer dollars to fund Strategy projects across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

None

QUANTIFYING RESULTS

Results of the Habitat Conservation Stamp program will be quantified by tracking the number of stamps purchased annually and determining the amount of funds generated. ODFW may assess the program every one to three years to determine if the funds generated are adequate to develop habitat and species restoration as part of the OCS implementation.

REVENUE SOURCE

\$50,000 Other Funds (License Fund)

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

(\$ 24,666) Lottery Fund

(\$ 24,666) 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

(\$ 42) Other Funds
(\$ 280) Federal Funds
(\$ 322) All Funds

Department of Fish and Wildlife

Package 810 LFO Analyst Adjustments

PURPOSE

This package removes \$1,567,125 enhancement to the wildlife conservation strategy program. It removes all General Fund in the program (\$1,081,165) and replaces it with M76 Lottery Fund. It also removes \$485,960 Lottery Fund from the Governor's recommended enhancement as part of the Co-Chairs' budget plan and moves Federal Fund expenditures from Special Payments to Personal Services.

HOW ACHIEVED

None

STAFFING IMPACT

None

REVENUE SOURCE

(\$1,081,165) General Fund
(\$ 485,960) Lottery Fund
(\$1,567,125) 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

(\$ 37,560) Lottery Fund

(\$ 37,560) 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: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	174	-	-	-	-	-	174
Federal Funds	-	-	-	18,364	-	-	18,364
Total Revenues	\$174	-	-	\$18,364	-	-	\$18,538
Personal Services							
Temporary Appointments	-	-	43	-	-	-	43
Overtime Payments	-	-	322	111	-	-	433
Shift Differential	6	-	23	1	-	-	30
All Other Differential	8	-	19	1	-	-	28
Public Employees' Retire Cont	2	-	53	16	-	-	71
Pension Bond Contribution	(2,795)	-	965	7,219	-	-	5,389
Social Security Taxes	1	-	30	9	-	-	40
Unemployment Assessments	103	-	3	-	-	-	106
Mass Transit Tax	(820)	-	(1,022)	-	-	-	(1,842)
Vacancy Savings	3,669	-	-	11,007	-	-	14,676
Total Personal Services	\$174	-	\$436	\$18,364	-	-	\$18,974
Total Expenditures							
Total Expenditures	174	-	436	18,364	-	-	18,974
Total Expenditures	\$174	-	\$436	\$18,364	-	-	\$18,974

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(436)	-	-	-	(436)
Total Ending Balance	-	-	(\$436)	-	-	-	(\$436)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(82,500)	-	-	-	(82,500)
Total Services & Supplies	-	-	(\$82,500)	-	-	-	(\$82,500)
Total Expenditures							
Total Expenditures	-	-	(82,500)	-	-	-	(82,500)
Total Expenditures	-	-	(\$82,500)	-	-	-	(\$82,500)
Ending Balance							
Ending Balance	-	-	82,500	-	-	-	82,500
Total Ending Balance	-	-	\$82,500	-	-	-	\$82,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,082	-	-	-	-	-	5,082
Federal Funds	-	-	-	46,619	-	-	46,619
Total Revenues	\$5,082	-	-	\$46,619	-	-	\$51,701
Services & Supplies							
Instate Travel	406	-	305	2,235	-	-	2,946
Out of State Travel	97	-	54	522	-	-	673
Employee Training	196	-	54	660	-	-	910
Office Expenses	238	-	156	1,078	-	-	1,472
Telecommunications	93	-	96	728	-	-	917
Data Processing	-	-	58	297	-	-	355
Publicity and Publications	24	-	149	1,813	-	-	1,986
Professional Services	3,364	-	139	23,869	-	-	27,372
Employee Recruitment and Develop	7	-	91	299	-	-	397
Dues and Subscriptions	183	-	-	33	-	-	216
Facilities Rental and Taxes	34	-	17	1,267	-	-	1,318
Fuels and Utilities	-	-	38	309	-	-	347
Facilities Maintenance	83	-	13	66	-	-	162
Agency Program Related S and S	352	-	1,011	1,723	-	-	3,086
Other Services and Supplies	4	-	42	1,350	-	-	1,396
Expendable Prop 250 - 5000	-	-	-	263	-	-	263
IT Expendable Property	1	-	-	121	-	-	122
Total Services & Supplies	\$5,082	-	\$2,223	\$36,633	-	-	\$43,938

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	-	266	-	-	266
Total Capital Outlay	-	-	-	\$266	-	-	\$266
Special Payments							
Dist to Other Gov Unit	-	-	-	9,720	-	-	9,720
Total Special Payments	-	-	-	\$9,720	-	-	\$9,720
Total Expenditures							
Total Expenditures	5,082	-	2,223	46,619	-	-	53,924
Total Expenditures	\$5,082	-	\$2,223	\$46,619	-	-	\$53,924
Ending Balance							
Ending Balance	-	-	(2,223)	-	-	-	(2,223)
Total Ending Balance	-	-	(\$2,223)	-	-	-	(\$2,223)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,062)	-	-	-	-	-	(5,062)
Federal Funds	-	-	-	(35,479)	-	-	(35,479)
Total Revenues	(\$5,062)	-	-	(\$35,479)	-	-	(\$40,541)
Personal Services							
Temporary Appointments	-	-	(43)	-	-	-	(43)
Overtime Payments	-	-	(254)	(91)	-	-	(345)
Shift Differential	(6)	-	(23)	(1)	-	-	(30)
All Other Differential	(6)	-	(19)	(1)	-	-	(26)
Public Employees' Retire Cont	(2)	-	(42)	(13)	-	-	(57)
Social Security Taxes	-	-	(26)	(7)	-	-	(33)
Total Personal Services	(\$14)	-	(\$407)	(\$113)	-	-	(\$534)
Services & Supplies							
Instate Travel	(406)	-	(305)	(2,235)	-	-	(2,946)
Out of State Travel	(97)	-	(54)	(522)	-	-	(673)
Employee Training	(196)	-	(54)	(663)	-	-	(913)
Office Expenses	(238)	-	(156)	(1,078)	-	-	(1,472)
Telecommunications	(93)	-	(96)	(728)	-	-	(917)
Data Processing	-	-	(58)	(297)	-	-	(355)
Publicity and Publications	(24)	-	(149)	(1,813)	-	-	(1,986)
Professional Services	(3,364)	-	(139)	(23,869)	-	-	(27,372)
Employee Recruitment and Develop	(7)	-	(91)	(299)	-	-	(397)
Dues and Subscriptions	(183)	-	-	(33)	-	-	(216)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Fuels and Utilities	-	-	(38)	(309)	-	-	(347)
Facilities Maintenance	(83)	-	(13)	(66)	-	-	(162)
Agency Program Related S and S	(352)	-	(1,011)	(1,720)	-	-	(3,083)
Other Services and Supplies	(4)	-	(42)	(1,350)	-	-	(1,396)
Expendable Prop 250 - 5000	-	-	-	(263)	-	-	(263)
IT Expendable Property	(1)	-	-	(121)	-	-	(122)
Total Services & Supplies	(\$5,048)	-	(\$2,206)	(\$35,366)	-	-	(\$42,620)
Total Expenditures							
Total Expenditures	(5,062)	-	(2,613)	(35,479)	-	-	(43,154)
Total Expenditures	(\$5,062)	-	(\$2,613)	(\$35,479)	-	-	(\$43,154)
Ending Balance							
Ending Balance	-	-	2,613	-	-	-	2,613
Total Ending Balance	-	-	\$2,613	-	-	-	\$2,613

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(55,528)	-	-	-	-	-	(55,528)
Federal Funds	-	-	-	(62,236)	-	-	(62,236)
Total Revenues	(\$55,528)	-	-	(\$62,236)	-	-	(\$117,764)
Personal Services							
Reconciliation Adjustment	(55,528)	-	(18,243)	(62,236)	-	-	(136,007)
Total Personal Services	(\$55,528)	-	(\$18,243)	(\$62,236)	-	-	(\$136,007)
Total Expenditures							
Total Expenditures	(55,528)	-	(18,243)	(62,236)	-	-	(136,007)
Total Expenditures	(\$55,528)	-	(\$18,243)	(\$62,236)	-	-	(\$136,007)
Ending Balance							
Ending Balance	-	-	18,243	-	-	-	18,243
Total Ending Balance	-	-	\$18,243	-	-	-	\$18,243

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(53,093)	-	-	-	-	-	(53,093)
Tsfr From Watershed Enhance Bd	-	1,567,125	-	-	-	-	1,567,125
Total Revenues	(\$53,093)	\$1,567,125	-	-	-	-	\$1,514,032
Personal Services							
Class/Unclass Sal. and Per Diem	(430,705)	187,344	-	(483,407)	-	-	(726,768)
Empl. Rel. Bd. Assessments	(150)	82	-	(178)	-	-	(246)
Public Employees' Retire Cont	(62,063)	26,996	-	(69,662)	-	-	(104,729)
Social Security Taxes	(32,946)	14,332	-	(36,982)	-	-	(55,596)
Worker's Comp. Assess. (WCD)	(218)	118	-	(254)	-	-	(354)
Flexible Benefits	(112,746)	60,192	-	(128,022)	-	-	(180,576)
Reconciliation Adjustment	386,443	1,125,056	(181,162)	(151,538)	-	-	1,178,799
Total Personal Services	(\$252,385)	\$1,414,120	(\$181,162)	(\$870,043)	-	-	\$110,530
Services & Supplies							
Publicity and Publications	-	-	-	(65,000)	-	-	(65,000)
Other Services and Supplies	199,292	153,005	181,162	65,000	-	-	598,459
Total Services & Supplies	\$199,292	\$153,005	\$181,162	-	-	-	\$533,459
Special Payments							
Dist to Other Gov Unit	-	-	-	870,043	-	-	870,043
Total Special Payments	-	-	-	\$870,043	-	-	\$870,043

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(53,093)	1,567,125	-	-	-	-	1,514,032
Total Expenditures	(\$53,093)	\$1,567,125	-	-	-	-	\$1,514,032
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 135 - Aquatic Invasive Species Program**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Marine Bd, Or State	-	-	912,492	-	-	-	912,492
Total Revenues	-	-	\$912,492	-	-	-	\$912,492
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	418,256	-	-	-	418,256
Empl. Rel. Bd. Assessments	-	-	259	-	-	-	259
Public Employees' Retire Cont	-	-	60,275	-	-	-	60,275
Social Security Taxes	-	-	31,997	-	-	-	31,997
Worker's Comp. Assess. (WCD)	-	-	369	-	-	-	369
Mass Transit Tax	-	-	2,509	-	-	-	2,509
Flexible Benefits	-	-	190,608	-	-	-	190,608
Reconciliation Adjustment	-	-	(133,091)	-	-	-	(133,091)
Total Personal Services	-	-	\$571,182	-	-	-	\$571,182
Services & Supplies							
Other Services and Supplies	-	-	179,575	-	-	-	179,575
Total Services & Supplies	-	-	\$179,575	-	-	-	\$179,575
Total Expenditures							
Total Expenditures	-	-	750,757	-	-	-	750,757
Total Expenditures	-	-	\$750,757	-	-	-	\$750,757

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 135 - Aquatic Invasive Species Program**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	161,735	-	-	-	161,735
Total Ending Balance	-	-	\$161,735	-	-	-	\$161,735
Total Positions							
Total Positions							11
Total Positions	-	-	-	-	-	-	11
Total FTE							
Total FTE							6.36
Total FTE	-	-	-	-	-	-	6.36

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 137 - Habitat Conservation Stamp**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	50,000	-	-	-	50,000
Total Services & Supplies	-	-	\$50,000	-	-	-	\$50,000
Total Expenditures							
Total Expenditures	-	-	50,000	-	-	-	50,000
Total Expenditures	-	-	\$50,000	-	-	-	\$50,000
Ending Balance							
Ending Balance	-	-	(50,000)	-	-	-	(50,000)
Total Ending Balance	-	-	(\$50,000)	-	-	-	(\$50,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(24,666)	-	-	-	-	(24,666)
Total Revenues	-	(\$24,666)	-	-	-	-	(\$24,666)
Services & Supplies							
Other Services and Supplies	-	(24,666)	-	-	-	-	(24,666)
Total Services & Supplies	-	(\$24,666)	-	-	-	-	(\$24,666)
Total Expenditures							
Total Expenditures	-	(24,666)	-	-	-	-	(24,666)
Total Expenditures	-	(\$24,666)	-	-	-	-	(\$24,666)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(280)	-	-	(280)
Total Revenues	-	-	-	(\$280)	-	-	(\$280)
Services & Supplies							
Telecommunications	-	-	(42)	(280)	-	-	(322)
Total Services & Supplies	-	-	(\$42)	(\$280)	-	-	(\$322)
Total Expenditures							
Total Expenditures	-	-	(42)	(280)	-	-	(322)
Total Expenditures	-	-	(\$42)	(\$280)	-	-	(\$322)
Ending Balance							
Ending Balance	-	-	42	-	-	-	42
Total Ending Balance	-	-	\$42	-	-	-	\$42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,081,165)	-	-	-	-	-	(1,081,165)
Tsfr From Watershed Enhance Bd	-	(485,960)	-	-	-	-	(485,960)
Total Revenues	(\$1,081,165)	(\$485,960)	-	-	-	-	(\$1,567,125)
Personal Services							
Class/Unclass Sal. and Per Diem	(209,424)	552,479	(45,713)	616,770	-	-	914,112
Empl. Rel. Bd. Assessments	(60)	181	(14)	221	-	-	328
Public Employees' Retire Cont	(30,177)	79,611	(6,587)	88,878	-	-	131,725
Social Security Taxes	(16,020)	42,266	(3,497)	47,179	-	-	69,928
Worker's Comp. Assess. (WCD)	(87)	269	(21)	311	-	-	472
Flexible Benefits	(45,144)	135,436	(10,534)	161,010	-	-	240,768
Reconciliation Adjustment	(400,779)	(1,522,671)	66,366	(44,326)	-	-	(1,901,410)
Total Personal Services	(\$701,691)	(\$712,429)	-	\$870,043	-	-	(\$544,077)
Services & Supplies							
Instate Travel	(16,916)	-	-	-	-	-	(16,916)
Out of State Travel	(4,049)	-	-	-	-	-	(4,049)
Employee Training	(8,162)	-	-	-	-	-	(8,162)
Office Expenses	(9,937)	-	-	-	-	-	(9,937)
Telecommunications	(3,867)	-	-	-	-	-	(3,867)
Publicity and Publications	(981)	-	-	-	-	-	(981)
Professional Services	(108,523)	-	-	-	-	-	(108,523)
Employee Recruitment and Develop	(274)	-	-	-	-	-	(274)
Dues and Subscriptions	(7,644)	-	-	-	-	-	(7,644)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	(1,469)	-	-	-	-	-	(1,469)
Facilities Maintenance	(3,462)	-	-	-	-	-	(3,462)
Agency Program Related S and S	(14,669)	-	-	-	-	-	(14,669)
Other Services and Supplies	(199,467)	226,469	-	-	-	-	27,002
IT Expendable Property	(54)	-	-	-	-	-	(54)
Total Services & Supplies	(\$379,474)	\$226,469	-	-	-	-	(\$153,005)
Special Payments							
Dist to Other Gov Unit	-	-	-	(870,043)	-	-	(870,043)
Total Special Payments	-	-	-	(\$870,043)	-	-	(\$870,043)
Total Expenditures							
Total Expenditures	(1,081,165)	(485,960)	-	-	-	-	(1,567,125)
Total Expenditures	(\$1,081,165)	(\$485,960)	-	-	-	-	(\$1,567,125)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Watershed Enhance Bd	-	(37,560)	-	-	-	-	(37,560)
Total Revenues	-	(\$37,560)	-	-	-	-	(\$37,560)
Personal Services							
Reconciliation Adjustment	-	(24,377)	-	-	-	-	(24,377)
Total Personal Services	-	(\$24,377)	-	-	-	-	(\$24,377)
Services & Supplies							
Undistributed (S.S.)	-	(13,183)	-	-	-	-	(13,183)
Total Services & Supplies	-	(\$13,183)	-	-	-	-	(\$13,183)
Total Expenditures							
Total Expenditures	-	(37,560)	-	-	-	-	(37,560)
Total Expenditures	-	(\$37,560)	-	-	-	-	(\$37,560)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507022	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1-	1.00-	24.00-	02	2,473.00	29,676- 21,643-		29,676- 21,646-		59,352- 43,289-
0507024	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,442.00	65,304- 29,502-		65,304- 29,506-		130,608- 59,008-
0507025	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	03	4,326.00	25,561- 13,074-		78,263- 40,026-		103,824- 53,100-
1000005	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	4,495.00	53,940- 26,996-		53,940- 26,999-		107,880- 53,995-
1000125	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	08	6,565.00	78,780- 32,475-		78,780- 32,478-		157,560- 64,953-
1000186	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	3,903.00	46,836- 25,429-		46,836- 25,431-		93,672- 50,860-
1100178	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,442.00	65,304- 29,502-		65,304- 29,506-		130,608- 59,008-
1113276	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00				93,672 50,860	93,672 50,860
1113277	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00				93,672 50,860	93,672 50,860
1300168	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,442.00	65,304- 29,502-		65,304- 29,506-		130,608- 59,008-
TOTAL PICS SALARY									430,705-		483,407-	187,344	726,768-
TOTAL PICS OPE									208,123-		235,098-	101,720	341,501-
TOTAL PICS PERSONAL SERVICES =				6-	6.00-	144.00-			638,828-		718,505-	289,064	1,068,269-

11/15/11 REPORT NO.: PDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-03-00 Conservation

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

2011-13
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 135 - Aquatic Invasive Species Progr

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
1113004	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	1	1.00	24.00	02	4,238.00		101,712 52,634			101,712 52,634
1113009	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,473.00		59,352 43,289			59,352 43,289
1113096	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,473.00		59,352 43,289			59,352 43,289
1113264	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113265	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113266	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113267	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113268	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113269	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113270	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
1113271	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,473.00		24,730 18,037			24,730 18,037
TOTAL PICS SALARY										418,256			418,256
TOTAL PICS OPE										283,508			283,508
TOTAL PICS PERSONAL SERVICES =				11	6.36	152.00				701,764			701,764

PACKAGE: 810 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507022	OA	C0107	AA ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	02	2,473.00			38,579 28,137	20,773 15,152	59,352 43,289
0507024	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,442.00			84,895 38,355	45,713 20,653	130,608 59,008
0507025	OA	C1485	IA INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	03	4,326.00			67,486 34,515	36,338 18,585	103,824 53,100
0709079	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,286.00	51,432- 26,442-		51,432- 26,446-		102,864- 52,888-
0709079	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,286.00			51,432 26,442	51,432 26,446	102,864 52,888
1000005	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,495.00			70,122 35,096	37,758 18,899	107,880 53,995
1000124	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	09	6,277.00	75,324- 31,713-		75,324- 31,716-		150,648- 63,429-
1000124	OA	C8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	09	6,277.00			97,921 41,228	52,727 22,201	150,648 63,429
1000125	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	08	6,565.00			102,414 42,219	55,146 22,734	157,560 64,953
1000186	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00			60,887 33,059	32,785 17,801	93,672 50,860
1100178	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,442.00			84,895 38,355	45,713 20,653	130,608 59,008
1300168	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,442.00			84,895 38,355	45,713 20,653	130,608 59,008
1400092	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,442.00		45,713- 20,653-	84,895- 38,355-		130,608- 59,008-
1400092	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,442.00			84,895 38,355	45,713 20,653	130,608 59,008
1610135	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		.50-	12.00-	09	6,889.00	82,668- 33,333-				82,668- 33,333-
1610135	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		.50	12.00	09	6,889.00				82,668 33,333	82,668 33,333
TOTAL PICS SALARY									209,424-	45,713-	616,770	552,479	914,112
TOTAL PICS OPE									91,488-	20,653-	297,599	257,763	443,221

TOTAL PICS PERSONAL SERVICES =	8	8.00	192.00	300,912-	66,366-	914,369	810,242	1,357,333
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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	0	0	0	0	0
Transfer in - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	(98,279)	(98,279)	(562,203)	(562,203)	(562,203)
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			2,917,551	2,949,499	2,949,499	3,605,896	3,572,653	3,572,653
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	2,588,924	3,243,168	3,243,168	3,390,448	3,278,709	3,292,453
Transfer in - Intrafund	F	1010						
Transfer out - Intrafund	F	2010						
Transfer out - Federal Indirect	F	2020	0	(561,772)	(561,772)	(494,237)	(494,237)	(494,237)
TOTAL FEDERAL FUNDS			2,588,924	2,681,396	2,681,396	2,896,211	2,784,472	2,798,216

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

**Fish & Wildlife, Oregon Dept of
2011-13 Biennium**

**Agency Number: 63500
Cross Reference Number: 63500-020-03-00-00000**

<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
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	-	-	-	1,567,125	1,018,939
Total Lottery Funds	-	-	-	-	\$1,567,125	\$1,018,939
Other Funds						
Hunter and Angler Licenses	2,237,098	-	-	-	-	-
Charges for Services	-	96,571	96,571	-	-	-
Interest Income	-	38,450	38,450	6,758	6,758	6,758
Other Revenues	17,649	-	-	-	-	-
Transfer In - Intrafund	-	98,279	98,279	562,203	562,203	562,203
Transfer In Other	-	-	-	784,000	750,757	-
Tsfr From Revenue, Dept of	162,804	250,000	250,000	250,000	250,000	250,000
Tsfr From Marine Bd, Or State	-	-	-	-	-	912,492
Transfer Out - Intrafund	-	(98,279)	(98,279)	(562,203)	(562,203)	(562,203)
Total Other Funds	\$2,417,551	\$385,021	\$385,021	\$1,040,758	\$1,007,515	\$1,169,250
Federal Funds						
Federal Funds	2,588,924	3,243,168	3,243,168	3,390,448	3,278,709	3,292,453
Transfer Out - Indirect Cost	-	(561,772)	(561,772)	(494,237)	(494,237)	(494,237)
Total Federal Funds	\$2,588,924	\$2,681,396	\$2,681,396	\$2,896,211	\$2,784,472	\$2,798,216

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	903,367	986,536	986,536	1,009,444	1,009,444	1,009,444
Other Funds	284,320	624,510	624,510	331,659	331,659	331,659
Federal Funds	1,056,150	963,485	963,485	1,113,317	1,113,317	1,113,317
All Funds	2,243,837	2,574,531	2,574,531	2,454,420	2,454,420	2,454,420

SERVICES & SUPPLIES

General Fund	187,687	180,148	180,148	180,148	180,148	180,148
Other Funds	68,753	173,851	173,851	173,851	173,851	173,851
Federal Funds	692,637	1,301,838	1,301,838	1,301,838	1,301,838	1,301,838
All Funds	949,077	1,655,837	1,655,837	1,655,837	1,655,837	1,655,837

CAPITAL OUTLAY

General Fund	26,014	-	-	-	-	-
Federal Funds	74,438	11,073	11,073	11,073	11,073	11,073
All Funds	100,452	11,073	11,073	11,073	11,073	11,073

SPECIAL PAYMENTS

General Fund	8,250	-	-	-	-	-
Federal Funds	765,699	405,000	405,000	405,000	405,000	405,000
All Funds	773,949	405,000	405,000	405,000	405,000	405,000

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	1,125,318	1,166,684	1,166,684	1,189,592	1,189,592	1,189,592
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**Program Unit Appropriated Fund Group and Category Summary
2011-13 Biennium
Conservation**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
Other Funds	353,073	798,361	798,361	505,510	505,510	505,510
Federal Funds	2,588,924	2,681,396	2,681,396	2,831,228	2,831,228	2,831,228
All Funds	4,067,315	4,646,441	4,646,441	4,526,330	4,526,330	4,526,330
AUTHORIZED POSITIONS	14	24	24	13	13	13
AUTHORIZED FTE	14.50	16.65	16.65	13.50	13.50	13.50
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	174	174	174
Other Funds	-	-	-	436	436	436
Federal Funds	-	-	-	18,364	18,364	18,364
All Funds	-	-	-	18,974	18,974	18,974
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(82,500)	(82,500)	(82,500)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	5,082	5,082	5,082
Other Funds	-	-	-	2,223	2,223	2,223
Federal Funds	-	-	-	36,633	36,633	36,633
All Funds	-	-	-	43,938	43,938	43,938

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
CAPITAL OUTLAY						
Federal Funds	-	-	-	266	266	266
SPECIAL PAYMENTS						
Federal Funds	-	-	-	9,720	9,720	9,720
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	5,256	5,256	5,256
Other Funds	-	-	-	(79,841)	(79,841)	(79,841)
Federal Funds	-	-	-	64,983	64,983	64,983
All Funds	-	-	-	(9,602)	(9,602)	(9,602)
LIMITED BUDGET (Current Service Level)						
General Fund	1,125,318	1,166,684	1,166,684	1,194,848	1,194,848	1,194,848
Other Funds	353,073	798,361	798,361	425,669	425,669	425,669
Federal Funds	2,588,924	2,681,396	2,681,396	2,896,211	2,896,211	2,896,211
All Funds	4,067,315	4,646,441	4,646,441	4,516,728	4,516,728	4,516,728
AUTHORIZED POSITIONS	14	24	24	13	13	13
AUTHORIZED FTE	14.50	16.65	16.65	13.50	13.50	13.50
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(14)	(14)

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
Other Funds	-	-	-	-	(407)	(407)
Federal Funds	-	-	-	-	(113)	(113)
All Funds	-	-	-	-	(534)	(534)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(5,048)	(5,048)
Other Funds	-	-	-	-	(2,206)	(2,206)
Federal Funds	-	-	-	-	(35,366)	(35,366)
All Funds	-	-	-	-	(42,620)	(42,620)
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(55,528)	(55,528)
Other Funds	-	-	-	-	(18,243)	(18,243)
Federal Funds	-	-	-	-	(62,236)	(62,236)
All Funds	-	-	-	-	(136,007)	(136,007)
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(252,385)	(252,385)
Lottery Funds	-	-	-	-	1,414,120	1,414,120
Other Funds	-	-	-	-	(181,162)	(181,162)
Federal Funds	-	-	-	-	(870,043)	(870,043)
All Funds	-	-	-	-	110,530	110,530

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
SERVICES & SUPPLIES						
General Fund	-	-	-	-	199,292	199,292
Lottery Funds	-	-	-	-	153,005	153,005
Other Funds	-	-	-	-	181,162	181,162
All Funds	-	-	-	-	533,459	533,459
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	870,043	870,043
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						
Lottery Funds	-	-	-	-	-	(24,666)
805 BUDGET RECONCILIATION ADJUSTMENTS (SB 5)						
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	-	(42)
Federal Funds	-	-	-	-	-	(280)
All Funds	-	-	-	-	-	(322)
810 LFO ANALYST ADJUSTMENTS						

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(701,691)
Lottery Funds	-	-	-	-	-	(712,429)
Federal Funds	-	-	-	-	-	870,043
All Funds	-	-	-	-	-	(544,077)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(379,474)
Lottery Funds	-	-	-	-	-	226,469
All Funds	-	-	-	-	-	(153,005)
SPECIAL PAYMENTS						
Federal Funds	-	-	-	-	-	(870,043)
819 SUPPLEMENTAL STATEWIDE ENDING BALANCE						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	-	(24,377)
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	-	(13,183)
PRIORITY 22						
135 AQUATIC INVASIVE SPECIES PROGRAM						
PERSONAL SERVICES						
Other Funds	-	-	-	604,425	571,182	571,182
SERVICES & SUPPLIES						

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
Other Funds	-	-	-	179,575	179,575	179,575
AUTHORIZED POSITIONS	-	-	-	11	11	11
AUTHORIZED FTE	-	-	-	6.36	6.36	6.36
PRIORITY 24						
137 HABITAT CONSERVATION STAMP						
SERVICES & SUPPLIES						
Other Funds	-	-	-	50,000	50,000	50,000
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	-	(113,683)	(1,194,848)
Lottery Funds	-	-	-	-	1,567,125	1,018,939
Other Funds	-	-	-	834,000	794,009	779,859
Federal Funds	-	-	-	-	(111,739)	(97,995)
All Funds	-	-	-	834,000	2,135,712	505,955
AUTHORIZED POSITIONS	-	-	-	11	11	11
AUTHORIZED FTE	-	-	-	6.36	6.36	6.36
TOTAL LIMITED BUDGET (Including Packages)						
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

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-03-00-00000**

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
AUTHORIZED POSITIONS	14	24	24	24	24	24
AUTHORIZED FTE	14.50	16.65	16.65	19.86	19.86	19.86
OPERATING BUDGET						
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
AUTHORIZED POSITIONS	14	24	24	24	24	24
AUTHORIZED FTE	14.50	16.65	16.65	19.86	19.86	19.86
TOTAL BUDGET						
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
AUTHORIZED POSITIONS	14	24	24	24	24	24
AUTHORIZED FTE	14.50	16.65	16.65	19.86	19.86	19.86

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