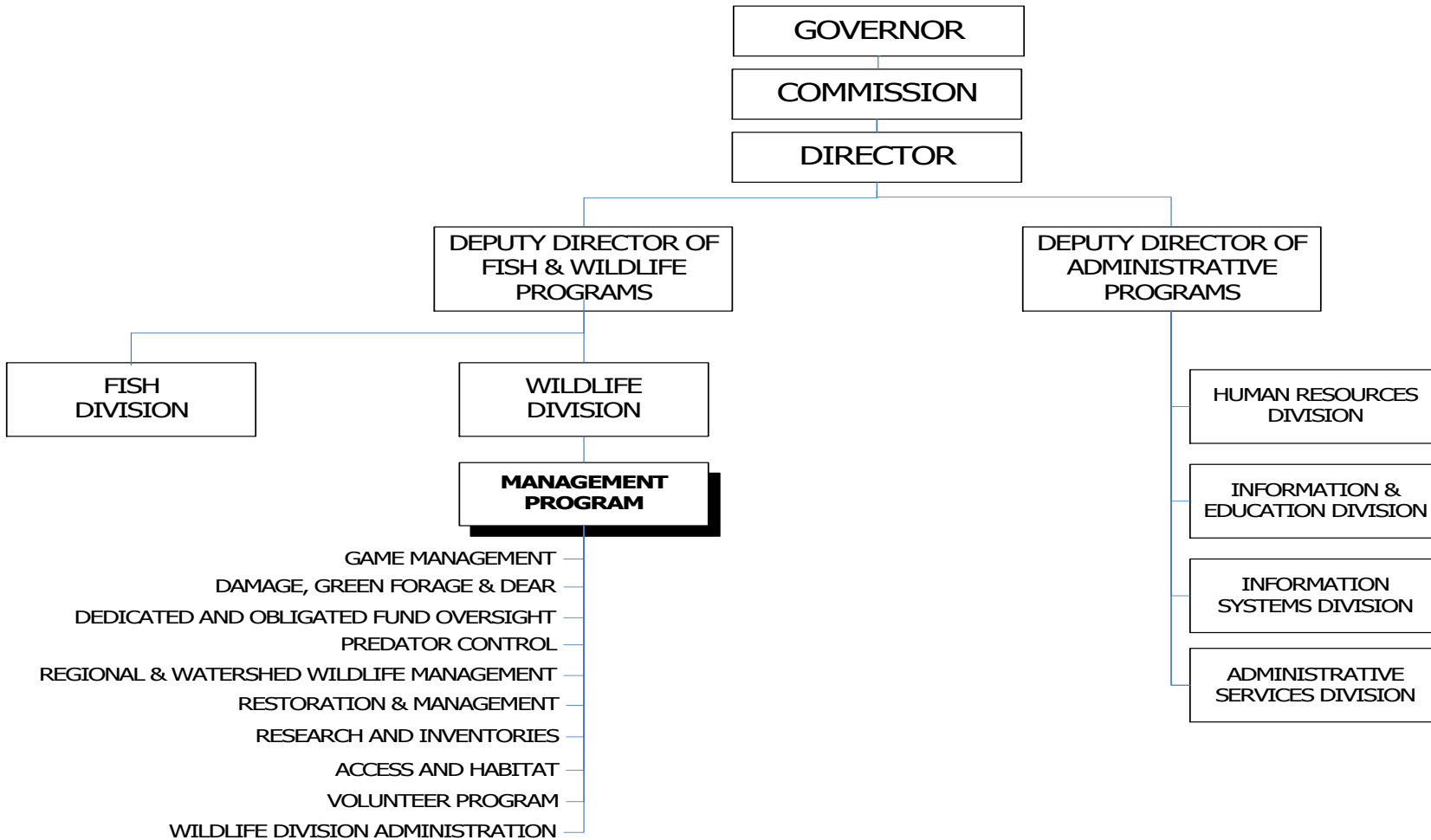


# WILDLIFE MANAGEMENT PROGRAM

## 2013-15 Organization Chart



Positions = 165  
FTE = 173.98

## Program and Activities

The Wildlife Management program provides a variety of tasks and services related to game mammals, game birds, furbearers, damage and predators. Species inventories are conducted annually on game mammals and game birds. Furbearer, bear and cougar inventories are performed using harvest information and/or mandatory hunter and trapper check-ins. Primary research teams are located in southwest and northeast Oregon. Ongoing research is focused on elk, deer, cougar, bear and furbearer. Additional research is conducted in conjunction with field staff, Oregon State University and other cooperators. Current projects include monitoring mountain quail reintroductions.

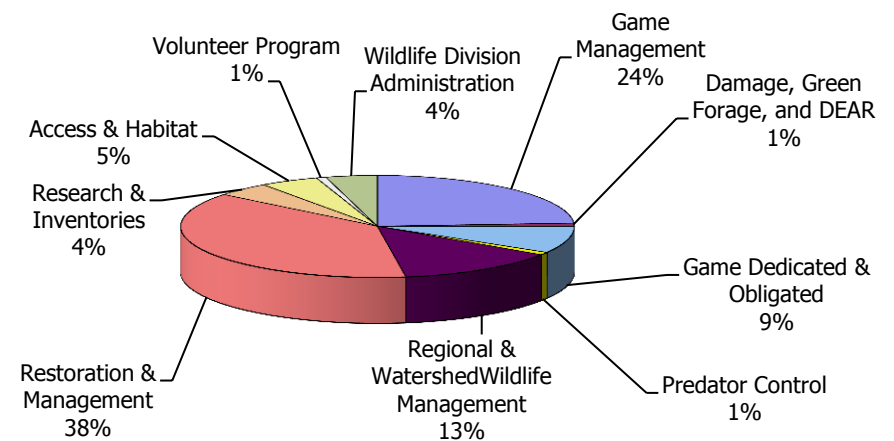
Hunter surveys are conducted throughout the year. Field checks are conducted during hunting seasons to ensure compliance with regulations. Annual telephone hunter surveys for big game and upland birds provide information on statewide harvests. ODFW continues to implement a Hunter Harvest and Effort Survey system. Hunters can submit survey information either through the internet or by phone via an Interactive Voice Response system. Inventory, survey and research data are used to set harvest limits annually. Harvest regulations are published each November.

The Access & Habitat Program, Regulated Hunt Areas and the Upland Cooperative Access Program, use cooperative agreements between ODFW, landowners, and corporations to allow public hunting on privately owned lands. Approximately 40,000 acres were in the Regulated Hunt Area program in 2011, and about 92,000 acres were in Upland Cooperative Access Program. There are nearly 5.1 million acres of private land open for public access and over 1.3 million acres of habitat have been improved through the A&H Program.

This program also supports the operation and management of 16 major wildlife areas across the state. Together, these areas encompass more than 200,000 acres where over 2 million recreational hunting, fishing and wildlife viewing use days are recorded annually. The purpose of the wildlife areas is to protect and enhance habitat to benefit native wildlife species, to reduce wildlife damage to adjacent properties, and to provide the public with wildlife-oriented recreational opportunities in a natural setting.

District staff responds to wildlife damage complaints and maintains records on all complaints including those involving mule deer, black-tailed deer, elk, antelope, bear, and cougar. Landowners may be provided advice, repellents, hazing, fencing material and/or kill permits to address damage.

**Wildlife Management Expenditures by Program Area**  
**\$59.48 Million**



Hunting seasons are often adjusted to assist with damage control. In some cases, habitat programs can be used to reduce or alleviate damage. Providing alternate food sources maintains the health of animals and reduces the damage to private property caused by foraging for food. These are discussed in more detail in the Habitat Resources Program.

The Wildlife Management Program includes 10 sections:

Game Management:

- Species inventories for deer, elk, pronghorn antelope, bighorn sheep, mountain goat, upland birds, and waterfowl are conducted annually. Furbearer, bear and cougar inventories are performed using harvest information and/or mandatory hunter and trapper check-ins.
- Hunter surveys (field checks) are conducted during hunting seasons to ensure compliance with regulations. Hunter harvest surveys for big game and upland birds provide information on statewide harvest. Hunter surveys are being shifted from ODFW calling hunters to a mandatory hunter reporting system which allows hunters to report either by telephone using an interactive voice response system or over the internet. Furbearer harvest is monitored by the return of mandatory harvest report cards.
- Most species are managed as part of seven species specific management plans or five-year strategies, or in the case of migratory game birds, by federal framework. These serve as the templates for long-term sustainability, addressing resource conflicts and harvest management.
- Harvest regulations are set annually based on inventory, survey and research data. Game bird regulations are published each August. Big game regulations are published in November. Furbearer regulations are set for a two-year period, but are reviewed annually in June/July.
- Wildlife diseases continue to be an issue of local and national concern. ODFW is active in national efforts to limit the spread of wildlife diseases. ODFW is monitoring annually for chronic wasting disease and highly pathogenic avian influenza, but at reduced levels from previous years.
- Wildlife research is being conducted primarily in northeast, south central and southwest Oregon. Projects include investigating elk calf survival, habitat selection by elk on managed lands, the movement of deer and elk in response to hunters and all terrain vehicles, black bear populations, mule deer, black-tailed deer and mountain quail restoration.
- Landowner assistance is provided through a variety of programs to conduct habitat improvement projects.
- Hunting access is provided through cooperative partnerships with private landowners and federal agencies.

Damage, Green Forage and Deer Enhancement and Restoration: The Damage program is responsible for working with landowners to prevent and reduce wildlife damage to property including agricultural and timber crops, and to deal with nuisance wildlife and public health risks. Watershed staff responds to wildlife damage complaints and maintains records of those complaints. Advice, hazing and kill permits, and hunting seasons are some of the methods used to address damage problems. The Green Forage program is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seeding, fertilizer application, water developments, reseeding forest clear cuts and controlling noxious weeds. The Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners in improving mule deer habitats on their lands. Activities include forage seeding, water developments, juniper control, riparian fencing, and shrub plantings.

Dedicated and Obligated Fund: This section is responsible for monitoring and use of dedicated and obligated funds for bighorn sheep, mountain goats,

pronghorn antelope, wild turkeys, upland game birds and waterfowl. Dedicated funds are used for a variety of purposes including inventories, disease monitoring, research, and habitat projects. The funds also support hunter access programs such as Regulated Hunt Areas and the Upland Cooperative Access Program. This also includes the A&H Program, initiated in 1993, which provides wildlife habitat enhancement and improved hunter access to private lands. Those projects approved by the seven-member A&H Board are forwarded to the commission for final approval. Dedicated funds are used for reintroduction of species such as Rocky Mountain goats and mountain quail to areas where numbers are very limited or nonexistent.

Predator Control: This section is responsible for ensuring statutory compliance with ORS 610.020 to contribute to the cooperative predatory animal fund with the Oregon Department of Agriculture and participating counties.

Regional and Watershed Wildlife Management: This section provides overall leadership policy implementation and budget and management direction established by the Wildlife Division.

Restoration Management: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for statewide habitat development, 16 major wildlife management areas, wildlife research and a technical assistance program.

Research and Inventories: This program develops techniques on measurement of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) and provides wildlife managers with documented information to effectively manage wildlife resources throughout state.

Access and Habitat: Income provided by a \$4 surcharge on hunting licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of access and habitat. Projects are reviewed by regional and state Access and Habitat boards and the commission.

Volunteer Program: This program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. Volunteers assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work.

Wildlife Division Administration: This program is responsible for wildlife programs throughout the state. It provides oversight and policy development and implementation of the agency's wildlife programs.

## Issues

- Chronic Wasting Disease: In response to growing concerns about the potential spread of Chronic Wasting Disease (CWD) into Oregon, the commission continues to ban the importation of all live cervids, except reindeer and fallow deer originating in Oregon. This ban directly affects 35 Type 1 and Type 2 cervid permit holders. Additionally, importation of whole carcasses of hunter-killed cervids is banned from states and

provinces where CWD has been found. Importation of boned meat, parts, hides and antlers is allowed, as long as no portion of the brain or spinal cord is included. The spread of CWD, a disease similar to Mad Cow Disease, throughout much of the United States has focused national attention on containment and elimination of the disease. Efforts to develop live animal tests have been mixed, with no definitive live tests yet available for elk or deer.

- Sage Grouse Conservation Planning: The sage grouse is an obligate sagebrush species that requires large tracts of sagebrush habitat for its survival. Sage grouse historically occurred in at least 16 states and three provinces. The birds' current range covers portions of 11 states including Oregon. The long-term trend in sage grouse abundance is declining throughout its range and is currently listed as "Warranted but Precluded" by the U.S. Fish and Wildlife Service (USFWS) under consideration for federal listing under the Endangered Species Act (ESA). In their March 2010 finding of "Warranted but Precluded," the USFWS considered five categories of threats to sage grouse, but determined that only two represented a significant threat to the species. Those two threat categories were; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms.

ODFW is also working at the state and regional levels to assist in federal planning efforts that will address the concerns identified by the USFWS. These efforts are being coordinated with the Governor's office, the Western Governors Association and the Executive Oversight Committee of the Western Association of Fish and Wildlife Agencies. Oregon is participating in an agreement among state and federal land and wildlife management agencies to implement a strategy for the conservation and management of sage grouse and their sagebrush habitats. This required developing a statewide conservation plan for sage grouse with two parts: 1) a population and habitat assessment, and 2) an implementation strategy. The population and habitat assessment identified the primary challenges and opportunities for sage grouse conservation in the state. To fulfill this mission, ODFW hired a full-time sage grouse biologist/conservation planner. ODFW is now working with local implementation teams to develop projects and identify funding sources for voluntary habitat work on both private and public lands.

- Wildlife Restoration: ODFW has revised 12 existing wildlife area management plans and developed four new plans. This effort began in fall, 2005 and was recently completed in early 2012. ODFW is continuing to implement a Wildlife Area Parking Permit program. Hunters receive a free vehicle parking permit with their annual hunting license.

For those who do not purchase a license, or a Habitat Conservation Stamp that also provides a free permit, but wish to park on designated wildlife areas, a \$7 daily permit or \$22 annual permit are available for purchase through existing license sales agents. The monies raised from the Parking Permit program go to operation, maintenance, and enhancements of agency-managed wildlife areas, providing a stable and dedicated source of non-federal funding.

- A&H Program: With legislative approval in 2010, the license surcharge increased from \$2 to \$4 on all hunting licenses (excluding juvenile licenses). The surcharge sunset was extended to 2019.

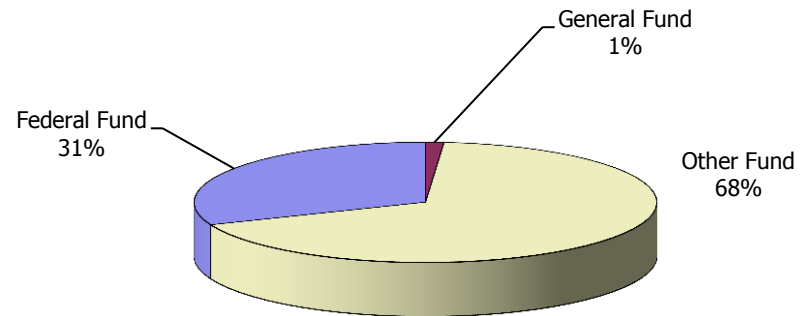
## Revenue Sources and Proposed Revenue Changes

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

**Other Funds** are derived primarily from sales of hunting licenses, tags, and upland bird and waterfowl validations. Other Funds also are derived from the sale of upland bird and waterfowl stamps to collectors and the sale of waterfowl and upland bird prints. Funds are derived from the auction and/or raffle of deer, elk, pronghorn, bighorn sheep, and mountain goat tags. Funds derived from the sale of stamps, artwork, and auction and raffle tags are dedicated to the species or program providing the product or tag.

**Federal Funds** are derived from contractual agreements with the USFWS and generally are matched 25 percent with Other Funds. The USFWS administers the Pittman-Robertson Act (Wildlife Restoration Program). A federal excise tax on the manufacture of firearms, archery equipment and ammunition is apportioned annually to all states based on a formula using state land area and the number of hunting licenses sold.

**Wildlife Management Revenues by Fund Type**  
**\$82.08 Million**



## Proposed Revenue Changes

ODFW anticipates there may be another increase in Pittman-Robertson funds.

## Proposed New Laws

- Use of agents to hunt or pursue black bear or cougar: Oregon Revised Statute 498.164 (3) authorizes ODFW to appoint persons to act as agents for the agency for the purpose of using one or more dogs to hunt or pursue black bears or cougars. ORS 498.164 is scheduled to be automatically amended on January 2, 2014, and the amended version of the statute will not authorize the agency to appoint agents for the purpose of using dogs to hunt or pursue black bears or cougars. This proposal would extend the department's authority as written in the current version of the statute and remove the sunset on ORS 498.164(3)(a)-(d).
- Landowner Preference Program sunset extension: Oregon Revised Statute (ORS) 496.146 (4) provides the commission the authority to issue licenses tags and permits, including special hunting permits – Landowner Preference (LOP) Tags – for a person and immediate family members to hunt on land owned by that person in areas where permits for deer or elk are limited by quota. When a landowner is qualified under landowner preference rules adopted by the commission and receives a controlled hunt tag or a landowner preference tag for the landowner's property and does not use the tag during the regular season, the landowner may use that tag to take an antlerless animal, when approved by ODFW, to alleviate damage that is presently occurring to the landowner's property. Oregon Laws 1995, chapter 460, section 2, *compiled as a note* after ORS 496.146 (Section 2), expanded ORS 496.146. The expansion became effective on January 1, 1996, and is scheduled to expire January 2, 2014. This proposal would extend the sunset on Oregon Law 1995, chapter 460, section 2 through January 2, 2024.

Additional features of section 2 include:

- Adding doe and fawn antelope to the species for which LOP tags may be issued.
  - With limitations, allows LOP deer or elk tags to be transferred to any person of the landowner's choosing.
  - Allows LOP tags for the hunting of deer or elk to be "split" into two tags which may be used to take two antlerless animals for the purpose of alleviating damage that is presently occurring.
  - Establishes a fee of \$30 to register for participation in the LOP program and a \$15 fee to modify the landowner's tag distribution.
- SW Oregon Landowner Preference Pilot Program: Oregon Revised Statute 496.291-Section 1 directs ODFW to create and implement a Southwest Oregon Landowner Preference Pilot Program. This program is designed to address damage caused by elk on private lands in Coos, Curry, Douglas, Jackson, and Josephine counties. The current statute is scheduled to sunset on June 30, 2014. This proposal would remove the sunset on ORS 496.291.
  - Take of wolves by livestock producers without a permit: This proposal would allow for damage take of wolves by livestock producers without a permit in certain circumstances. It would add language to the wildlife damage statute (Oregon Revised Statute 498.012) authorizing the commission to, by rule through the Oregon Wolf Plan, waive the permit requirement for the taking of wolves that are causing damage. This would provide landowners and livestock producers with more flexibility to handle wolf/livestock conflicts and would allow animal owners to kill

a wolf or wolves without a permit that have caused damage on public or private lands legally occupied by the landowner. The proposal would amend ORS 498.012 to allow for take of wolves by livestock producers without a permit under certain circumstances.

### **Expected Results from the 2013-15 Budget**

Game Program staff works with landowners to resolve damage complaints through various means including links to the habitat program. Full staffing lets the division continue to respond to landowners by developing strategies to address damage complaints, compile monthly summaries and implement long-term programs to reduce damage levels.

Increased funding to maintain current service levels would allow for continued monitoring and assessment of population levels and species health of 100 percent of all big game, waterfowl and upland species. Significant work has continued to reestablish mountain quail in historical habitats in eastern Oregon. Washington is now relocating mountain quail from Oregon.

Game program and Information and Education Division staff continue efforts to retain hunters who have hunted in the past and recruit new hunters. Hunter education classes, Becoming an Outdoors Woman seminars, specialized Youth Day activities, reduced fees for youth licenses and the Mentored Youth Hunter Program play a significant role in these recruiting efforts. Game program staff continues working with the Habitat Resources program to improve wildlife population numbers through habitat improvement projects on both private and public lands.

Wildlife Area managers and headquarters habitat staff have nearly completed updating management plans for 16 wildlife areas across the state. The newly updated or adopted plans reflect ODFW's continued commitment to maintain, protect, and enhance fish and wildlife populations on agency managed lands and to provide wildlife oriented recreational opportunities to the public.



## Essential Packages

The Essential Packages represent changes made to the 2011-13 budget that estimate the cost to continue current legislatively approved programs into the 2013-15 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 Services and Supplies approved on a one-time basis in Policy Option Packages 116 Voluntary Public Access – Habitat Incentive Program and Personal Services and Service and Supplies from Package 810 Sage Grouse Initiative Implementation.

### **031 Inflation/Price List Increases**

- Inflation increase: 2.4 percent is the established general inflation factor for 2013-15 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

### **032 Above Standard Inflation/Price List Increases**

- Cost of the Administrative Hearing charges that were split out from State Government Service Charges line item.

### **033 Exceptional Inflation/Price List Increases**

- None

### **050 Fund Shifts**

- None

### **060 Technical Adjustments**

- Shifted one position (2700559) from Habitat Resources to Game Management

**070 Revenue Reductions**

- None

**Department of Fish and Wildlife**

**Package 090 Analyst Adjustments**

**PURPOSE**

This package equalizes Predator Control revenue and expenditures between the Department of Agriculture and the Department of Fish and Wildlife. It also moves the entire expenditure limitation of Predator Control program from Services and Supplies to Special Payments.

**HOW ACHIEVED**

The Wildlife Management appropriation was increased by \$31,939.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

\$31,939 General Fund

**Department of Fish and Wildlife**

**Package 092 PERS Taxation Policy**

**PURPOSE**

This package supports a policy change to limit tax relief calculations to PERS retirees that are Oregon residents. Non-resident retirees will no longer receive the tax relief benefit. The policy change saves approximately 40 basis points on the PERS employer rate.

**HOW ACHIEVED**

The Wildlife Management appropriation and limitation was reduced by \$71,647.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

(\$ 321) General Fund  
(\$ 52,002) Other Funds  
(\$ 19,324) Federal Funds

**Department of Fish and Wildlife**  
**Package 093 Other PERS Adjustments**

**PURPOSE**

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points.

**HOW ACHIEVED**

The Wildlife Management appropriation and limitation was reduced by \$572,496.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

(\$ 2,566) General Fund  
(\$415,519) Other Funds  
(\$154,411) Federal Funds

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

Policy Option Package Initiative: **106 – Sage-Grouse Initiative**

Policy Option Package Element Addendum: 7

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

In March 2010, the U.S. Fish and Wildlife Service (USFWS) determined that protection of the Greater sage-grouse under the federal Endangered Species Act (ESA) was warranted. However, listing the greater sage-grouse was precluded at that time by the need to address other listings facing greater risk of extinction. The sage-grouse is now a candidate species for listing and the USFWS has agreed in a court settlement to make a determination about whether sage-grouse warrant threatened or endangered listing status by December 2015. The primary threats to the sage-grouse across its range are: habitat loss and fragmentation (including wildfire); invasive plants; energy development; urbanization and agricultural conversion and improper grazing. In Oregon, the invasion of juniper trees and annual non-native grasses (e.g. cheatgrass and medusahead) into the sagebrush steppe has degraded large areas of remaining sage-grouse habitat. Proposed development in the sagebrush steppe of Oregon could also contribute to habitat fragmentation and is also an emerging threat.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Sage-Grouse Initiative (SGI) is a collaborative, targeted effort initiated by the Natural Resource Conservation Service (NRCS) to implement conservation practices which alleviate threats to sage-grouse while improving the sustainability of working ranches. The SGI encompasses all states that have sage-grouse populations.

In Oregon, ODFW and the NRCS cooperatively developed a strategic approach to implement projects and practices to achieve the greatest mutual benefit for the landowner and for sage-grouse. This approach built upon partnerships developed by five local sage-grouse implementation teams convened by ODFW to implement the sage-grouse conservation strategy. These teams consist of private and public interests and are charged with identifying habitat improvement projects and practices on private lands that will benefit sage-grouse and the landowner.

One of the major challenges of the SGI effort has been the NRCS' lack of capacity, and in some cases biological expertise, to develop and deliver effective projects. The proposed jointly funded positions will put biologists in the field and on the ground where their knowledge is needed most to ensure the projects deliver the greatest benefit for sage-grouse and other wildlife.

This program was first initiated during the 2011-13 biennium with Limited Duration (LD) positions located in Lakeview and Baker City. To date, these positions have laid the ground work for project implementation. Since inception of SGI in Oregon, more than 55,000 acres have been treated (juniper removal) and 21,000 feet of fencing have been improved (to reduce collision rates) for the benefit of sage-grouse. More than 150,000 acres of additional juniper treatment have been identified on private lands within three miles of sage-grouse leks. Continuation of these positions is critical to implementing the current planning efforts and building upon the working relationships being developed between ODFW and private landowners. Private landowners frequently have expressed a willingness to conduct habitat improvement projects that directly benefit wildlife but can feel overwhelmed by planning processes. Projects often are complex and require a significant amount of resources to improve habitat conditions.

The primary goal of the SGI is to implement appropriate conservation actions at scales sufficient to influence a positive population response in areas that contain large concentrations of sage-grouse and where threats can be effectively addressed through NRCS conservation programs. Due to Congressional constraints, NRCS is precluded from hiring new staff to implement the SGI, therefore, state agency partners and the Intermountain West Joint Venture (IWJV) are being asked to assist with program implementation.

To successfully implement the program, additional staffing from state partners will be needed to:

1. Market NRCS conservation programs that benefit sage-grouse to private landowners and others.
2. Work with agricultural producers to develop conservation plans that address the conservation needs of sage-grouse.
3. Assist landowners with applying for and implementing the Farm and Ranchland Protection Program, Wetlands Reserve Program, Grassland Reserve Program, Environmental Quality Incentives Program and Wildlife Habitat Incentives Programs funds to further the conservation of sage grouse habitat.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW will work collaboratively with the NRCS and IWJV to enhance sagebrush habitats to benefit sage-grouse, mule deer and other associated wildlife species. The Oregon Wildlife Policy found at ORS 496.012 lays out seven co-equal goals that serve as the management foundation for ODFW. This policy clearly directs ODFW to manage wildlife to "prevent serious depletion of any indigenous species." Furthermore, ODFW based on legislative direction, has a long history of working with private landowners to implement the Wildlife Policy. Committing time and resources to working with private landowners remains a priority for ODFW. The agency has intensified the time and resources dedicated to sage-grouse management over the past 20 years. This effort has led to development of the Greater Sage-Grouse Conservation Assessment and Strategy that serves as a blueprint for management of sage-grouse in a way that would ensure long-term population viability. The ultimate goal of ODFW is to avoid having sage-grouse warrant listing as threatened or endangered under federal ESA. Avoiding a listing will greatly benefit many Oregonians, in particular the ranching community and the sector of the Oregon economy dependent on a healthy native sagebrush environment.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The SGI staff will work to enhance sagebrush habitats through technical assistance to agencies and project proponents. These efforts are integrated with the Oregon Conservation Strategy and will address a number agency specific performance measures and statewide objectives.

Increased sage grouse surveys contribute directly to ODFW's efforts to increase the percentage of species of concern that are monitored (KPM 8). Greater abundance of sage-grouse may allow ODFW to offer more controlled tags, which may contribute to other agency-wide efforts to increase the percent of the license buying public with licenses and/or tags (KPM 1), and increase the percent of customers rating their satisfaction with ODFW as above average or excellent (KPM 10). An increase in the sage-grouse population may help forestall federal listing of the species in Oregon, which would contribute to statewide efforts to increase the number of terrestrial species that are not at risk (Oregon Benchmark 88). This project supports jobs in Oregon's rural economy (Oregon Benchmark 1) by improving the productivity of habitat grazed by the ranching community, and trying to avoid listing under the federal ESA in 2015.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS. 496.012 (Wildlife Policy) and to fund these activities using funds acquired under ORS 496.562 (Upland Bird Subaccount). ORS 496.146 (12) establishment and implementation of cooperative wildlife management programs with agencies of the federal government. ORS 496.166 Citizen Involvement for wildlife management on private lands.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The associated workload with these tasks will continue to occupy two positions for 16 more months. ODFW would need to reprioritize staff away from other obligations to adequately implement the SGI. The success of planning efforts with private landowners is often determined by development of working relationships with local staff. Failure to extend these two LD positions will result in a disruption of the relationships that they are building with the landowners. Since the Federal Funding has time limits for expenditures, it is critical to maintain continuity between the landowner and ODFW. Pulling permanent staff from other duties will result in a time lag as these individuals would have to familiarize themselves with the local projects, the federal application process and implementation schedules. Delays could inhibit the willingness of landowners to participate and result in a significant loss of habitat improvement opportunities.

IMPACT OF NOT FUNDING:

If the sage-grouse is listed under the federal ESA, private landowners will be subjected to new federal regulation that could impact their land management operations and negatively affect sectors of the Oregon economy dependent upon healthy sagebrush habitat, such as ranching. The funding available through the NRCS is targeted at addressing the threats identified within the federal listing review, and uses the cooperatively developed strategic approach for Oregon. When coupled with other federal programs, these improvements could provide private landowners safeguards and assurances from more restrictive federal regulations. This program is designed to solely benefit wildlife and private landowners.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

All office equipment will be provided by the NRCS – Oregon State Office

**STAFFING IMPACT**

2 Positions / 2.00 FTE



Continue two (1113290/1315057 and 1113291/1315058) LD full-time Natural Resource Specialist 2 positions (2.0 FTE).

**QUANTIFYING RESULTS**

ODFW will strategically implement at least 25,000 acres of habitat improvement each year for the greatest benefit of sage-grouse. Avoiding a decision to list greater sage-grouse as either threatened or endangered under the federal ESA in 2015 will be the ultimate measure of success.

**REVENUE SOURCE**

\$274,896 Other Funds:

    Pheasants Forever/Intermountain West Joint Venture \$202,500 Other Funds

    Upland Bird Stamp \$72,396 Other Funds

Agency Name: **Department of Fish and Wildlife**  
Policy Option Package Initiative: **107– Coquille Valley Fish & Wildlife Area**  
Policy Option Package Element Addendum: 8

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

The Oregon Department of Fish and Wildlife (ODFW) plans to exchange state owned second-growth timber land near Eel Lake for important wetland habitat in the Coquille Valley. This land exchange will allow ODFW to return a property to private timber production while restoring, protecting, and enhancing wetland habitat in a high priority area for waterfowl and salmonids. Much of the land ODFW hopes to obtain through this exchange consists of diked, converted wetland in which stream channels have been altered and moved into manmade ditches. The properties are behind tide gates, including one that is near the end of its useful life. Restoration of this habitat would benefit coho salmon, chinook salmon, steelhead, waterfowl, shorebirds, and neotropical song birds, and provide access to hunters, anglers, and wildlife viewers. Once the exchange occurs, this land will require funds to conduct habitat restoration and develop access sites. This package requests limitations to expend funds to meet these management needs, not to obtain the property, which will take place through a property exchange.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Wetland restoration has been shown to increase smolt survival for coho salmon and chinook salmon. ODFW will expend money to restore habitat on the property obtained through land exchange, including; reconnecting historic stream channels, removing interior property ditches and berms, planting wetland shrubs and trees, invasive weed control, placing large wood, and engineering, design, and geotechnical work. In cooperation with various other organizations, the older existing tide gates will be replaced with side opening tide gates that allow control at various water levels and provide fish passage during a larger portion of the tide cycle. Existing staff will seek additional funding through grant applications (Pittman-Robertson, Sport Fish Restoration, Restoration and Enhancement, Oregon Water Resources Board, and other funding sources) to continue these restoration efforts.

ODFW will manage the restored properties to provide maximum recreational benefits to a wide variety of hunters, anglers, and wildlife viewers. Existing staff will develop a management plan that guides management actions and balances the needs of these various groups. ODFW will promote public use of the area, negotiate and develop access agreements, and develop access sites and parking areas.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

ODFW's mission is to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment of present and future generations. The proposed management of the lands in the Coquille Valley will meet both of the primary goals set forth in this mission by restoring habitat for the benefit of multiple species, and providing access to a wide variety of user groups.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The habitat restoration and public access provided by these funds will help ODFW address several key performance measures including KPM 1 (hunting license purchases-percent of the license buying population with hunting licenses and/or tags), KPM 2 (percent of the license buying population with fishing licenses and/or tags), KPM 7 (percent of fish species of concern being monitored), and KPM 8 (percent of wildlife species of concern being monitored). In addition, the project may help address Oregon Benchmark 86 (percent of freshwater species not at risk) and Oregon Benchmark 89 (percent of land in Oregon that is in natural habitat). These funds will help ODFW meet goals and objectives of the Oregon Conservation Strategy for managing and restoring wetland habitats in the Coquille River Basin. The success of this package can also be evaluated by the timely completion and implementation of a management plan governing actions on the properties.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. (See specifically ORS 496.012, 496.138, 496.146, and 496.162)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not exchanging second growth timber land near Eel Lake for wetland property in the Coquille Valley. This alternative was rejected because it would result in no change in existing habitat, provide no benefit to the species mentioned above, limit use by the public, and keep the timber land near Eel Lake out of private ownership. Alternatively ODFW considered moving forward with the exchange, but not funding restoration. Underfunding this project would result in insufficient resources to restore habitat, and difficulty managing the property obtained through land exchange.

IMPACT OF NOT FUNDING:

If this package is not funded, ODFW will have insufficient resources to conduct habitat restoration projects, maintain the property, and develop and manage public access on new department lands.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

**STAFFING IMPACT**

None

**QUANTIFYING RESULTS**

This package will provide the funds for ODFW to collect baseline data on a variety of habitat, wildlife, and public use variables once the property is obtained through land exchange. This data will be compared to future surveys to measure the success of habitat restoration, protection and enhancement. Habitat improvement efforts will be quantified by evaluating the restoration of tidal influence and the establishment of desired vegetation. Existing staff will establish vegetation photo points to document vegetative response to restoration activities and periodic surveys will be conducted to monitor seedling establishment and survival of willow, ash and other tree and shrub plantings. Existing staff will use surveys and passive data loggers to measure parameters of fish habitat quality such as: water temperature, dissolved oxygen (DO), water velocity, riparian shading, pool availability, large wood availability, and fish passage. Water use and distribution will be monitored using monitoring wells, hydrographs and water height gages placed in key locations.

The success of these habit restoration efforts will be best measured by the response of fish and wildlife populations. Fish use and presence will be monitored at selected index sites through electrofishing, beach seines, fyke traps, hoop traps, and other techniques. Wildlife populations will be measured through visual waterfowl surveys, point counts and transects for beaver and muskrat, and an inventory of nutria to control this invasive species.

As habitat improves and wildlife populations respond ODFW expects increased use and enjoyment of the area by the public. Public use will be quantified by tracking waterfowl harvest, public involvement in the planning processes, and the number of days the area is visited by hunters, anglers, or wildlife viewers.

**REVENUE SOURCE**

\$849,000 Other Funds:

Funds remaining from land exchange \$369,000 Other Funds  
The Nature Conservancy \$480,000 Other Funds

Agency Name: **Department of Fish and Wildlife**  
Policy Option Package Initiative: **108 – PR Funding for WL Research & Mgmt**  
Policy Option Package Element Addendum: 3, 10

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

This policy option package requests limitation funded by the Pittman-Robertson (PR) Wildlife Restoration Act. The Act, which is funded through an excise tax on sporting arms and ammunition, provides federal aid to the states for the management and restoration of wildlife. The funds may be used to support a variety of wildlife projects, including acquisition and improvement of wildlife habitat. Nationally, all states have seen an increase in their Pittman-Robertson funding as a result of increased sales of sporting arms and ammunition. In recent years, ODFW has requested one-time limitation increases to invest in short-term projects that meet critical agency needs.

ODFW has seen a steady decline in mule deer and black-tailed deer populations across the state and a related decline in hunter success rates. Currently, many Wildlife Management Units (WMUs) are below adopted population objectives. In response, ODFW launched the Mule Deer Initiative (MDI) in 2009, which is a dedicated effort to improve mule deer populations in five WMUs in eastern Oregon. In western Oregon, ODFW is preparing to undertake a similar effort for black-tailed deer, and is currently identifying research and management needs. The success of both programs will rely heavily on accurate wildlife population and harvest surveys to determine if management actions are successful. In addition to declining big game populations, the state of Oregon has identified wetlands as an at-risk habitat in the Oregon Conservation Strategy. These conservation strategy habitats have been threatened by limited water supply, diking and draining, nonpoint pollution, and the introduction of invasive species. The restoration of degraded wetland habitat can provide benefits to a wide variety of plant, amphibian, and bird species, as well as improving water quality and quantity.

The package also funds the reclass of one position in the Northeast Oregon wildlife research unit. Over the 22 years that the Natural Resources Specialist 1 (NRS 1) has functioned within the research unit, the work conducted by the research unit and this position has become more complex, larger in scope, and requires more complicated analysis. The duties of this position now meet the Department of Administrative Services (DAS) classification for a Natural Resource Specialist 2 (NRS 2).

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW has used the recent increase in available Federal Funds to address several long-standing issues. This package requests increased Federal Fund limitation for wildlife management to continue mule deer and black-tailed deer initiatives and to reclassify an NRS 1 position to an NRS 2 in the Northeast Oregon wildlife research unit.

Multiple partners are involved in the mule deer and black-tailed deer projects including the National Resource Conservation Service, Bureau of Land Management, United States Forest Service, Oregon Hunters Association, Rocky Mountain Elk Foundation, National Wild Turkey Foundation, multiple Soil and Water Conservation Districts, and private landowners. These partnerships have brought funding for the required 25 percent match, including many hours of volunteer time to these projects. Specific projects are detailed below.

**Mule Deer Initiative:**

In response to public concern, ODFW developed the MDI Plan to identify and address limiting factors of mule deer populations in five WMUs — Maury, Heppner, Warner, Steens Mountain, and Murderer's Creek. While strategies in the Plan were designed to benefit mule deer, they also benefit many other wildlife species. Objectives and strategies were identified in an Action Plan with an overall goal of reaching Management Objectives for mule deer populations. Previously, four of the five units have used Pittman-Robertson funds for these projects. Projects have included cutting juniper to restore important shrub-steppe vegetation, thinning dense forest canopies to increase available forage, reconstruction of livestock fence to protect important winter range, restoring aspen stands, implementing forest practices to improve stand diversity, treating noxious weeds, and implementing controlled burns.

**Black-tailed Deer Research Project:**

Black-tailed deer hunting and wildlife-related activities are an important part of Oregon's culture and economy. Unfortunately, the deer population and associated hunter harvest have declined since 1994. To guide management and address these issues, a statewide black-tailed deer management plan was developed in 2006. The plan emphasizes that knowing critical population parameters and being able to monitor changes in those parameters is of paramount importance to management.

A black-tailed deer research project was initiated in the fall of 2010 to answer several questions of management concern, including habitat use patterns, survival rates, causes of mortality, and herd health. The initial objectives of the project were to determine if a sufficient number of black-tailed deer could be captured and to evaluate the efficiency of GPS collars in Oregon's Coast Range. Since initiation, ODFW has captured and marked 23 black-tailed deer in the Trask WMU. The study has recently been expanded to the Alsea, Indigo, and McKenzie WMUs.

**Big Game Aerial Surveys:**

Aerial surveys are conducted in WMUs throughout the state to collect information on population and distribution trends for big game. Surveys evaluate population trends and composition for big game to inform recommendations that will maintain or increase big game populations and hunting opportunities. Recently, ODFW has increased use of quadrat surveys to evaluate changes in mule deer populations. Quadrat sampling is a time intensive stratified random sampling technique which yields statistically valid population estimates. This data will be used to evaluate the success of the MDI.

**Telephone Harvest Surveys:**

Telephone surveys are conducted to collect hunter effort and harvest data for game species in designated wildlife management units across the state. This data is used to make management recommendations that will maintain or increase big game populations and increase hunting opportunities, and will form the baseline for ODFW to evaluate the success of its mule and black-tailed deer initiatives.

**Summer Lake Wildlife Area Wetland Restoration Project:**

This habitat restoration project is near completion. The multi-year project improved water management and delivery within the unit to increase habitat management capabilities, produce higher quality wetland habitat, improve water use efficiency and attract and support a greater number and variety of wildlife. Work included construction/reconstruction of dikes and levees, cleaning and excavation of channels and/or swales, plugging of eroded channels, and replacement of water control structures to enhance wetland habitat conditions.

**HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:**

The ultimate goal of this work is to increase wildlife populations through habitat improvements and research and measure that response with more accurate surveys. This result will allow ODFW to increase controlled tag numbers or maintain general season hunts for mule and black-tailed deer. Funding this package will contribute directly to ODFW's mission to protect and enhance wildlife populations and their habitat for use and enjoyment by present and future generations.

**PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:**

Implementation of the habitat restoration, research projects, and improved surveys contained in this package will contribute to a wide variety of ODFW specific and statewide measures of success. As game populations respond to these efforts ODFW expects to increase tag allocations. This expanded opportunity may increase the percent of the license buying population purchasing hunting licenses or tags (KPM 1) and increase the number of customers rating their satisfaction with the agency as excellent (KPM 10). Habitat improvements primarily designed to benefit mule deer may also support the conservation of at-risk terrestrial species associated with the shrub-steppe ecosystem, such as sage-grouse (Oregon Benchmark 88). Similarly, efforts to eliminate noxious weeds threatening mule deer habitat will have a direct effect on statewide efforts to exclude or contain invasive species (Oregon Benchmark 90).

**STATUTORY REFERENCE:**

ODFW is authorized to conduct wildlife management activities under ORS 496.012 (Wildlife Policy); ORS 496.146 (9) operation of wildlife management areas; ORS 496.146 (11) contracts for development and encouragement of wildlife research and management programs and projects; ORS 496.162 (4) (a – d) assess supply and condition of deer and elk herds, availability of forage, effects of deer and elk herds on public and private lands.

**ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:**

With respect to the mule deer and black-tailed deer efforts, no other alternatives were considered. If this policy option is rejected, ODFW would need to turn away federal dollars, and additional habitat projects and research will not be completed. Inability to complete these projects would impact critical assessment of management actions in the five MDI units, as well as impact the habitat restoration work being conducted on private and federal lands.

Completion of the quadrat surveys will allow ODFW to determine if mule deer are responding to the on-the-ground management actions and inform efforts for mule deer population restoration in other eastern Oregon management units. On-the-ground habitat projects remain critical for restoring habitats to conditions more favorable to mule deer. Long-term declines in mule deer have led to decreased hunter participation and declining revenues. Based on public input, restoring mule deer populations is one of ODFW's highest priorities.

With respect to the reclassification, ODFW considered requesting a new NRS 2 position but this alternative was rejected as less cost effective than reclassifying an existing position. Maintaining the position's duties at the NRS 1 level was also considered, but this strategy would decrease efficiency in the research unit and reduce the amount of time the project leader spends on higher level responsibilities. Current research unit expectations would not be met under this alternative, and the position would be out of compliance with DAS guidelines.

**IMPACT OF NOT FUNDING:**

Without the increased limitation, ODFW cannot spend the additional funds received which will be a detriment to habitat projects and federally funded projects on Wildlife Areas and other areas around the state. This will maintain status quo mule and black-tailed deer populations and related hunter dissatisfaction. Without the reclassification, the research unit will operate inefficiently since an NRS 2 would require less supervision and daily direction and perform higher level work than an NRS 1.

**EQUIPMENT TO BE PURCHASED (IF APPLICABLE):**

None

**STAFFING IMPACT**

Zero change to Positions / FTE

Reclass one (1400151) permanent full-time NRS 1 position to a permanent full-time NRS 2 position (1.0 FTE).

**QUANTIFYING RESULTS**

The results can be measured by additional research data and habitat projects around the state. Quadrat surveys are providing better population estimates in each of the five MDI units. This information can be used to measure deer response to habitat improvement projects and hunting regulation changes. Additionally, in conjunction with federal partners, a GIS-based mapping project has been initiated that is being used to document current projects and plan for future ones. This mapping is critical in identifying connectivity of habitats and prioritizing areas of highest importance. Research in western Oregon will focus on capturing black-tailed deer.

In the 2013-15 biennium, ODFW will use Pittman-Robertson dollars to attack a wide range of variables that may be inhibiting the recovery of mule deer populations. To measure program implementation, ODFW will track acres of juniper thinned in important shrub-steppe habitat, miles of livestock



fence installed to protect winter range or other relevant habitats, acres treated for noxious weed, acres of aspen stand restoration, and acres burned through the use of controlled fire. This habitat work is expected to result in long-term benefits to deer, elk, and other wildlife populations. ODFW will continue to monitor wildlife populations, hunter participation, and hunter harvest as part of normal operations, and to evaluate the success of these Pittman-Robertson funded programs in coming years.

**REVENUE SOURCE**

\$9,004,242 Federal Funds (USFWS Pittman-Robertson Act)

\$1,423 Other Funds (License Dollars)

**Department of Fish and Wildlife**

**301 Sage Grouse (HB 3086)**

**PURPOSE**

DESCRIPTION OF PROBLEM OR ISSUE:

The greater sage-grouse occupies vast areas of land in southeastern Oregon, some of which is proposed for development (e.g. renewable energy and mining). Because of the status of the bird (Federal Candidate species), the Department is concerned that development of greater sage-grouse habitats will likely lead to further decline in abundance of the species leading to a listing of threatened under the Federal ESA. To conserve sage-grouse populations and avert a listing, mitigation in the form of habitat restoration will be necessary to offset development impacts.

**HOW ACHIEVED**

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

The Department, after consultation with local and tribal governments, state and federal agencies, and private organizations, plans to develop and administer a policy for mitigating adverse effects that proposed development actions may have on sage-grouse habitat, including core habitat. The mitigation policy will likely include establishment of programs including mitigation banks, in lieu of fees, or Best Management Practices for developers who assume their own mitigation responsibilities. To develop a sage-grouse habitat mitigation policy, the Department intends to create a limited duration position (NRS 4) to lead the policy development effort. Due to the complex nature of developing mitigation banking systems, the Department may contract with an outside consultant with expertise in mitigation banking.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The Department's mission is to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment of present and future generations. The proposed mitigation policy and associated mitigation banking system will meet one of the primary goals set forth in this mission by restoring habitat for the greater sage-grouse and other sagebrush associated species that will be impacted by development actions.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The proposed mitigation policy and associated mitigation system will help ODFW address key performance measures including KPM 1 (hunting license purchases – percent of the license buying population with hunting licenses and/or tags, KPM 8 (percent of wildlife species of concern being monitored) and Oregon Benchmark 89 (percent of land in Oregon that is in natural habitat).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. (See specifically ORS 496.012, 496.138, 496.146, and 496.162)

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

The Department considered not developing a sage-grouse mitigation policy and associated mitigation system. This alternative was rejected because under the Department's current mitigation policy, the recommendation to avoid development impacts in sage-grouse core habitat hampers economic development in areas of the state with high

IMPACT OF NOT FUNDING:

NA – The funding has already been granted to ODFW by the legislature.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

**STAFFING IMPACT**

1 Positions / 1.0 FTE

Establish one (1315257) LD full-time Natural Resource Specialist 4 position (C8504).

**QUANTIFYING RESULTS**

The success of establishing a sage-grouse/sagebrush habitat mitigation policy and associated mitigation programs will be best measured by the response of sage-grouse populations in areas where future developments occur. However, due to the long time (30-40 years) it takes for some sagebrush communities to reestablish to ecological function that benefits sage-grouse, positive population responses may also take several decades to occur.

**REVENUE SOURCE**

\$500,000 General Fund

**Department of Fish and Wildlife**

**820 End of Session Bill (HB 5008)**

**PURPOSE**

This package is cumulative effect of Section 86, 87, and 96 of HB 5008. Section 86 adds \$50,000 GF for a study on the effects of cormorant predation on listed salmonids. Section 87 adds \$65,940 GF for predator control activities. Section 96 consisting of a 5% across-the-board General Fund (GF) holdback, a 2% across-the-board GF reduction in S&S, reductions in GF for DAS Assessments, Other Fund (OF) reductions for a change in Attorney General fees, and OF increase for the new Archives Assessment.

**HOW ACHIEVED**

The Wildlife Management appropriation and limitation was increased by \$41,285.

**STAFFING IMPACT**

None

**REVENUE SOURCE**

\$ 56,153 General Fund  
(\$ 14,868) Other Funds

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	895	-	-	-	-	-	895
Federal Funds	-	-	-	223,631	-	-	223,631
<b>Total Revenues</b>	<b>\$895</b>	<b>-</b>	<b>-</b>	<b>\$223,631</b>	<b>-</b>	<b>-</b>	<b>\$224,526</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	681	1,401	-	-	2,082
Overtime Payments	-	-	3,541	927	-	-	4,468
Shift Differential	-	-	18	29	-	-	47
All Other Differential	-	-	131	173	-	-	304
Public Employees' Retire Cont	-	-	539	165	-	-	704
Pension Obligation Bond	852	-	165,518	201,489	-	-	367,859
Social Security Taxes	-	-	334	192	-	-	526
Unemployment Assessments	-	-	52	-	-	-	52
Mass Transit Tax	43	-	3,499	-	-	-	3,542
Vacancy Savings	-	-	52,409	19,204	-	-	71,613
Reconciliation Adjustment	-	-	166	51	-	-	217
<b>Total Personal Services</b>	<b>\$895</b>	<b>-</b>	<b>\$226,888</b>	<b>\$223,631</b>	<b>-</b>	<b>-</b>	<b>\$451,414</b>
<b>Total Expenditures</b>							
Total Expenditures	895	-	226,888	223,631	-	-	451,414
<b>Total Expenditures</b>	<b>\$895</b>	<b>-</b>	<b>\$226,888</b>	<b>\$223,631</b>	<b>-</b>	<b>-</b>	<b>\$451,414</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	(226,888)	-	-	-	(226,888)
<b>Total Ending Balance</b>	-	-	<b>(\$226,888)</b>	-	-	-	<b>(\$226,888)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	(2,303,448)	-	-	(2,303,448)
<b>Total Revenues</b>	-	-	-	<b>(\$2,303,448)</b>	-	-	<b>(\$2,303,448)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	(2,303,448)	-	-	(2,303,448)
<b>Total Services &amp; Supplies</b>	-	-	-	<b>(\$2,303,448)</b>	-	-	<b>(\$2,303,448)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	(2,303,448)	-	-	(2,303,448)
<b>Total Expenditures</b>	-	-	-	<b>(\$2,303,448)</b>	-	-	<b>(\$2,303,448)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	7,875	-	-	-	-	-	7,875
Federal Funds	-	-	-	153,495	-	-	153,495
<b>Total Revenues</b>	<b>\$7,875</b>	<b>-</b>	<b>-</b>	<b>\$153,495</b>	<b>-</b>	<b>-</b>	<b>\$161,370</b>
<b>Services &amp; Supplies</b>							
Instate Travel	16	-	25,250	8,421	-	-	33,687
Out of State Travel	-	-	1,392	627	-	-	2,019
Employee Training	-	-	2,493	921	-	-	3,414
Office Expenses	-	-	7,133	1,358	-	-	8,491
Telecommunications	27	-	10,965	1,446	-	-	12,438
Data Processing	-	-	277	8	-	-	285
Publicity and Publications	-	-	11,006	1,158	-	-	12,164
Professional Services	1,689	-	123,428	7,414	-	-	132,531
Attorney General	-	-	40,247	-	-	-	40,247
Dispute Resolution Services	-	-	7	-	-	-	7
Employee Recruitment and Develop	-	-	1,274	199	-	-	1,473
Dues and Subscriptions	-	-	283	223	-	-	506
Facilities Rental and Taxes	-	-	13,624	14,344	-	-	27,968
Fuels and Utilities	-	-	3,955	3,471	-	-	7,426
Facilities Maintenance	25	-	3,110	3,776	-	-	6,911
Agency Program Related S and S	-	-	29,661	2,221	-	-	31,882
Other Services and Supplies	6,118	-	103,607	94,780	-	-	204,505
Expendable Prop 250 - 5000	-	-	3,672	1,562	-	-	5,234



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	877	776	-	-	1,653
<b>Total Services &amp; Supplies</b>	<b>\$7,875</b>	-	<b>\$382,261</b>	<b>\$142,705</b>	-	-	<b>\$532,841</b>
<b>Capital Outlay</b>							
Industrial and Heavy Equipment	-	-	10	4,476	-	-	4,486
Land and Improvements	-	-	83	3,220	-	-	3,303
Building Structures	-	-	7	-	-	-	7
Other Capital Outlay	-	-	3,251	2,111	-	-	5,362
<b>Total Capital Outlay</b>	-	-	<b>\$3,351</b>	<b>\$9,807</b>	-	-	<b>\$13,158</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	983	-	-	983
<b>Total Special Payments</b>	-	-	-	<b>\$983</b>	-	-	<b>\$983</b>
<b>Total Expenditures</b>							
Total Expenditures	7,875	-	385,612	153,495	-	-	546,982
<b>Total Expenditures</b>	<b>\$7,875</b>	-	<b>\$385,612</b>	<b>\$153,495</b>	-	-	<b>\$546,982</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(385,612)	-	-	-	(385,612)
<b>Total Ending Balance</b>	-	-	<b>(\$385,612)</b>	-	-	-	<b>(\$385,612)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 032 - Above Standard Inflation**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	-	-	11,283	-	-	-	11,283
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,283</b>	-	-	-	<b>\$11,283</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	11,283	-	-	-	11,283
<b>Total Expenditures</b>	-	-	<b>\$11,283</b>	-	-	-	<b>\$11,283</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(11,283)	-	-	-	(11,283)
<b>Total Ending Balance</b>	-	-	<b>(\$11,283)</b>	-	-	-	<b>(\$11,283)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	134,496	-	-	-	134,496
Empl. Rel. Bd. Assessments	-	-	40	-	-	-	40
Public Employees' Retire Cont	-	-	19,731	-	-	-	19,731
Social Security Taxes	-	-	10,289	-	-	-	10,289
Worker's Comp. Assess. (WCD)	-	-	59	-	-	-	59
Mass Transit Tax	-	-	807	-	-	-	807
Flexible Benefits	-	-	30,528	-	-	-	30,528
Reconciliation Adjustment	-	-	5,917	-	-	-	5,917
<b>Total Personal Services</b>	-	-	<b>\$201,867</b>	-	-	-	<b>\$201,867</b>
<b>Services &amp; Supplies</b>							
Dispute Resolution Services	-	-	(11,600)	-	-	-	(11,600)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$11,600)</b>	-	-	-	<b>(\$11,600)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	190,267	-	-	-	190,267
<b>Total Expenditures</b>	-	-	<b>\$190,267</b>	-	-	-	<b>\$190,267</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(190,267)	-	-	-	(190,267)
<b>Total Ending Balance</b>	-	-	<b>(\$190,267)</b>	-	-	-	<b>(\$190,267)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	31,939	-	-	-	-	-	31,939
<b>Total Revenues</b>	<b>\$31,939</b>	-	-	-	-	-	<b>\$31,939</b>
<b>Services &amp; Supplies</b>							
Professional Services	(62,010)	-	-	-	-	-	(62,010)
Other Services and Supplies	(256,000)	-	-	-	-	-	(256,000)
<b>Total Services &amp; Supplies</b>	<b>(\$318,010)</b>	-	-	-	-	-	<b>(\$318,010)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	349,949	-	-	-	-	-	349,949
<b>Total Special Payments</b>	<b>\$349,949</b>	-	-	-	-	-	<b>\$349,949</b>
<b>Total Expenditures</b>							
Total Expenditures	31,939	-	-	-	-	-	31,939
<b>Total Expenditures</b>	<b>\$31,939</b>	-	-	-	-	-	<b>\$31,939</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Fish & Wildlife, Oregon Dept of  
Pkg: 092 - PERS Taxation Policy

Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(321)	-	-	-	-	-	(321)
Federal Funds	-	-	-	(19,324)	-	-	(19,324)
<b>Total Revenues</b>	<b>(\$321)</b>	<b>-</b>	<b>-</b>	<b>(\$19,324)</b>	<b>-</b>	<b>-</b>	<b>(\$19,645)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(321)	-	(52,002)	(19,324)	-	-	(71,647)
<b>Total Personal Services</b>	<b>(\$321)</b>	<b>-</b>	<b>(\$52,002)</b>	<b>(\$19,324)</b>	<b>-</b>	<b>-</b>	<b>(\$71,647)</b>
<b>Total Expenditures</b>							
Total Expenditures	(321)	-	(52,002)	(19,324)	-	-	(71,647)
<b>Total Expenditures</b>	<b>(\$321)</b>	<b>-</b>	<b>(\$52,002)</b>	<b>(\$19,324)</b>	<b>-</b>	<b>-</b>	<b>(\$71,647)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	52,002	-	-	-	52,002
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$52,002</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$52,002</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 093 - Other PERS Adjustments**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(2,566)	-	-	-	-	-	(2,566)
Federal Funds	-	-	-	(154,411)	-	-	(154,411)
<b>Total Revenues</b>	<b>(\$2,566)</b>	<b>-</b>	<b>-</b>	<b>(\$154,411)</b>	<b>-</b>	<b>-</b>	<b>(\$156,977)</b>
<b>Personal Services</b>							
PERS Policy Adjustment	(2,566)	-	(415,519)	(154,411)	-	-	(572,496)
<b>Total Personal Services</b>	<b>(\$2,566)</b>	<b>-</b>	<b>(\$415,519)</b>	<b>(\$154,411)</b>	<b>-</b>	<b>-</b>	<b>(\$572,496)</b>
<b>Total Expenditures</b>							
Total Expenditures	(2,566)	-	(415,519)	(154,411)	-	-	(572,496)
<b>Total Expenditures</b>	<b>(\$2,566)</b>	<b>-</b>	<b>(\$415,519)</b>	<b>(\$154,411)</b>	<b>-</b>	<b>-</b>	<b>(\$572,496)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	415,519	-	-	-	415,519
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$415,519</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$415,519</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 106 - Sage Grouse Initiative**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Sales Income	-	-	274,896	-	-	-	274,896
<b>Total Revenues</b>	-	-	<b>\$274,896</b>	-	-	-	<b>\$274,896</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	167,232	-	-	-	167,232
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	24,532	-	-	-	24,532
Social Security Taxes	-	-	12,794	-	-	-	12,794
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,003	-	-	-	1,003
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	7,358	-	-	-	7,358
<b>Total Personal Services</b>	-	-	<b>\$274,173</b>	-	-	-	<b>\$274,173</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	723	-	-	-	723
<b>Total Services &amp; Supplies</b>	-	-	<b>\$723</b>	-	-	-	<b>\$723</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	274,896	-	-	-	274,896
<b>Total Expenditures</b>	-	-	<b>\$274,896</b>	-	-	-	<b>\$274,896</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 106 - Sage Grouse Initiative**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 107 - Coquille Fish and Wildlife Area**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	849,000	-	-	-	849,000
<b>Total Revenues</b>	-	-	<b>\$849,000</b>	-	-	-	<b>\$849,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	849,000	-	-	-	849,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$849,000</b>	-	-	-	<b>\$849,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	849,000	-	-	-	849,000
<b>Total Expenditures</b>	-	-	<b>\$849,000</b>	-	-	-	<b>\$849,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 108 - PR Funding for Wildlife Research & Manegement**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Federal Funds	-	-	-	9,004,242	-	-	9,004,242
<b>Total Revenues</b>	-	-	-	<b>\$9,004,242</b>	-	-	<b>\$9,004,242</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,116	3,348	-	-	4,464
Public Employees' Retire Cont	-	-	163	492	-	-	655
Social Security Taxes	-	-	86	256	-	-	342
Mass Transit Tax	-	-	7	-	-	-	7
Reconciliation Adjustment	-	-	51	146	-	-	197
<b>Total Personal Services</b>	-	-	<b>\$1,423</b>	<b>\$4,242</b>	-	-	<b>\$5,665</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	9,000,000	-	-	9,000,000
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$9,000,000</b>	-	-	<b>\$9,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,423	9,004,242	-	-	9,005,665
<b>Total Expenditures</b>	-	-	<b>\$1,423</b>	<b>\$9,004,242</b>	-	-	<b>\$9,005,665</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,423)	-	-	-	(1,423)
<b>Total Ending Balance</b>	-	-	<b>(\$1,423)</b>	-	-	-	<b>(\$1,423)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 301 - HB 3086 Sage Grouse**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	500,000	-	-	-	-	-	500,000
<b>Total Revenues</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	111,072	-	-	-	-	-	111,072
Empl. Rel. Bd. Assessments	40	-	-	-	-	-	40
Public Employees' Retire Cont	16,294	-	-	-	-	-	16,294
Social Security Taxes	8,497	-	-	-	-	-	8,497
Worker's Comp. Assess. (WCD)	59	-	-	-	-	-	59
Mass Transit Tax	28	-	-	-	-	-	28
Flexible Benefits	30,528	-	-	-	-	-	30,528
Reconciliation Adjustment	12,493	-	-	-	-	-	12,493
<b>Total Personal Services</b>	<b>\$179,011</b>	-	-	-	-	-	<b>\$179,011</b>
<b>Services &amp; Supplies</b>							
Instate Travel	5,989	-	-	-	-	-	5,989
Professional Services	250,000	-	-	-	-	-	250,000
Agency Program Related S and S	65,000	-	-	-	-	-	65,000
<b>Total Services &amp; Supplies</b>	<b>\$320,989</b>	-	-	-	-	-	<b>\$320,989</b>
<b>Total Expenditures</b>							
Total Expenditures	500,000	-	-	-	-	-	500,000
<b>Total Expenditures</b>	<b>\$500,000</b>	-	-	-	-	-	<b>\$500,000</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 301 - HB 3086 Sage Grouse**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 820 - End of Session Bill (HB 5008)**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	56,153	-	-	-	-	-	56,153
<b>Total Revenues</b>	<b>\$56,153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$56,153</b>
<b>Personal Services</b>							
Undistributed (P.S.)	(2,629)	-	-	-	-	-	(2,629)
<b>Total Personal Services</b>	<b>(\$2,629)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,629)</b>
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(14,868)	-	-	-	(14,868)
Other Services and Supplies	65,940	-	-	-	-	-	65,940
Undistributed (S.S.)	(159)	-	-	-	-	-	(159)
<b>Total Services &amp; Supplies</b>	<b>\$65,781</b>	<b>-</b>	<b>(\$14,868)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$50,913</b>
<b>Special Payments</b>							
Undistributed (S.P.)	(6,999)	-	-	-	-	-	(6,999)
<b>Total Special Payments</b>	<b>(\$6,999)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,999)</b>
<b>Total Expenditures</b>							
Total Expenditures	56,153	-	(14,868)	-	-	-	41,285
<b>Total Expenditures</b>	<b>\$56,153</b>	<b>-</b>	<b>(\$14,868)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$41,285</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 820 - End of Session Bill (HB 5008)**

**Cross Reference Name: Wildlife Management  
Cross Reference Number: 63500-020-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Ending Balance</b>							
Ending Balance	-	-	14,868	-	-	-	14,868
<b>Total Ending Balance</b>	-	-	<b>\$14,868</b>	-	-	-	<b>\$14,868</b>

# Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL

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

PAGE 39

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Wildlife Management

PACKAGE: 060 - Technical 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
2700559	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00		134,496 60,647			134,496 60,647
TOTAL PICS SALARY										134,496			134,496
TOTAL PICS OPE										60,647			60,647
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				195,143			195,143



# Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF:020-01-00 Wildlife Management

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM  
 PACKAGE: 106 - Sage Grouse Initiative

PAGE 40  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

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
1315057	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 49,290			83,616 49,290
1315058	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 49,290			83,616 49,290
TOTAL PICS SALARY										167,232			167,232
TOTAL PICS OPE										98,580			98,580
TOTAL PICS PERSONAL SERVICES =				---	-----	-----			-----	265,812			265,812

# Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL

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

PAGE 41

REPORT: PACKAGE FISCAL IMPACT REPORT

2013-15

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 Wildlife Management

PACKAGE: 108 - PR Funding for Wildlife Resear

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
1400151	OA	C8501	AA NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	06	3,652.00		21,912-	65,736-		87,648-
										12,548-	37,642-		50,190-
1400151	OA	C8502	AA NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	3,838.00		23,028	69,084		92,112
										12,797	38,390		51,187
TOTAL PICS SALARY										1,116	3,348		4,464
TOTAL PICS OPE										249	748		997
TOTAL PICS PERSONAL SERVICES =					.00	.00				1,365	4,096		5,461

# Oregon Department of Fish and Wildlife

09/05/13 REPORT NO.: PPDPFISCAL  
 REPORT: PACKAGE FISCAL IMPACT REPORT  
 AGENCY:63500 DEPT OF FISH AND WILDLIFE  
 SUMMARY XREF:020-01-00 Wildlife Management

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

PAGE 42  
 2013-15  
 PROD FILE  
 PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 301 - HB 3086 Sage Grouse

POSITION		POS						GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1315257	OA C8504 AA	NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	02	4,628.00	111,072				111,072
								55,418				55,418
TOTAL PICS SALARY								111,072				111,072
TOTAL PICS OPE								55,418				55,418
TOTAL PICS PERSONAL SERVICES =			1	1.00	24.00			166,490				166,490

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						Agency Request	Governor's Recommended	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L	1040	0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
<b>TOTAL LOTTERY FUNDS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Beginning Balance	O	0025	0	7,630,488	7,630,488	1,505,456	1,505,456	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	30,310,748	25,352,330	25,352,330			
Dedicated	O		0	0	0	4,592,401	4,592,401	0
Non Dedicated	O		0	0	0	40,791,860	40,791,860	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	<b>30,310,748</b>	<b>25,352,330</b>	<b>25,352,330</b>	<b>45,384,261</b>	<b>45,384,261</b>	<b>0</b>
Commercial Fisheries Fund	O	0235	19,153	0	0	0	0	0
Park User Fees	O	0255	474,693	0	0	0	0	0
Charges for Services	O	0410	3,582,705	1,157,444	1,157,444	7,509,730	7,509,730	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	71,682	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	52,726	52,726	0	0	0
Sales Income	O	0705	124,112	2,220,510	2,220,510	1,813,129	1,813,129	0
Donations	O	0905	3,207	0	0	0	0	0
Other Revenues	O	0975	1,954,406	0	0	0	0	0
Transfer in - Intrafund	O	1010	102,878	7,051,111	7,051,111	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

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
Source	Fund	ORBITS Revenue Accounts	2009-11 Actuals	2011-13 Legislatively Adopted	2011-13 Estimated	2013-15		
						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 Energy	O	1330	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 out - Intrafund	O	2010	(102,878)	(7,051,111)	(7,051,111)	(17,303,549)	(17,303,549)	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	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 - Land Conservation & Development	O	2660	0	0	0	0	0	0
<b>TOTAL OTHER FUNDS</b>			<b>36,540,706</b>	<b>36,413,498</b>	<b>36,413,498</b>	<b>38,909,027</b>	<b>38,909,027</b>	<b>0</b>
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	12,669,513	16,096,168	16,096,168	21,254,671	21,222,824	0
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(1,927,905)	(2,068,304)	(2,068,304)	(2,619,508)	(2,619,508)	0
<b>TOTAL FEDERAL FUNDS</b>			<b>10,741,608</b>	<b>14,027,864</b>	<b>14,027,864</b>	<b>18,635,163</b>	<b>18,603,316</b>	<b>0</b>

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

Fish & Wildlife, Oregon Dept of  
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-01-00-00000

<i>Source</i>	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>Other Funds</b>						
Hunter and Angler Licenses	30,310,748	25,352,330	25,352,330	45,384,261	45,384,261	45,384,261
Commercial Fish Lic and Fees	19,153	-	-	-	-	-
Park User Fees	474,693	-	-	-	-	-
Charges for Services	3,582,705	1,157,444	1,157,444	7,509,730	7,509,730	7,989,730
Rents and Royalties	71,682	-	-	-	-	-
Interest Income	-	52,726	52,726	-	-	-
Sales Income	124,112	2,220,510	2,220,510	1,813,129	1,813,129	2,088,025
Donations	3,207	-	-	-	-	-
Other Revenues	1,954,406	-	-	-	-	-
Transfer In - Intrafund	102,878	7,051,111	7,051,111	-	-	-
Transfer Out - Intrafund	(102,878)	(7,051,111)	(7,051,111)	(17,303,549)	(17,303,549)	(17,303,549)
<b>Total Other Funds</b>	<b>\$36,540,706</b>	<b>\$28,783,010</b>	<b>\$28,783,010</b>	<b>\$37,403,571</b>	<b>\$37,403,571</b>	<b>\$38,158,467</b>
<b>Federal Funds</b>						
Federal Funds	12,669,513	16,096,168	16,096,168	21,254,671	21,222,824	25,569,089
Transfer Out - Indirect Cost	(1,927,905)	(2,068,304)	(2,068,304)	(2,619,508)	(2,619,508)	(2,619,508)
<b>Total Federal Funds</b>	<b>\$10,741,608</b>	<b>\$14,027,864</b>	<b>\$14,027,864</b>	<b>\$18,635,163</b>	<b>\$18,603,316</b>	<b>\$22,949,581</b>

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Excluding Packages)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	53,687	106,513	106,513	133,993	133,464	133,464
Other Funds	17,170,987	17,998,444	17,998,444	20,527,077	20,443,398	20,443,398
Federal Funds	5,772,250	5,699,439	5,699,439	7,780,861	7,749,043	7,749,043
All Funds	22,996,924	23,804,396	23,804,396	28,441,931	28,325,905	28,325,905
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	130,238	318,088	318,088	318,088	318,088	318,088
Other Funds	9,843,359	13,445,484	13,445,484	13,445,484	13,445,484	13,445,484
Federal Funds	4,253,586	7,846,749	7,846,749	7,846,749	7,846,749	7,846,749
All Funds	14,227,183	21,610,321	21,610,321	21,610,321	21,610,321	21,610,321
<b>CAPITAL OUTLAY</b>						
Other Funds	526,135	139,664	139,664	139,664	139,664	139,664
Federal Funds	715,772	408,644	408,644	408,644	408,644	408,644
All Funds	1,241,907	548,308	548,308	548,308	548,308	548,308
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	40,960	40,960	40,960	40,960	40,960
<b>TOTAL LIMITED BUDGET (Excluding Packages)</b>						
General Fund	183,925	424,601	424,601	452,081	451,552	451,552
Other Funds	27,540,481	31,583,592	31,583,592	34,112,225	34,028,546	34,028,546
Federal Funds	10,741,608	13,995,792	13,995,792	16,077,214	16,045,396	16,045,396

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
All Funds	38,466,014	46,003,985	46,003,985	50,641,520	50,525,494	50,525,494
<b>AUTHORIZED POSITIONS</b>	149	147	147	161	161	161
<b>AUTHORIZED FTE</b>	154.46	155.77	155.77	169.98	169.98	169.98
<b>LIMITED BUDGET (Essential Packages)</b>						
<b>010 NON-PICS PSNL SVC / VACANCY FACTOR</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	895	895	895
Other Funds	-	-	-	226,912	226,888	226,888
Federal Funds	-	-	-	223,638	223,631	223,631
All Funds	-	-	-	451,445	451,414	451,414
<b>022 PHASE-OUT PGM &amp; ONE-TIME COSTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Federal Funds	-	-	-	(2,303,448)	(2,303,448)	(2,303,448)
<b>031 STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	7,875	7,875	7,875
Other Funds	-	-	-	382,261	382,261	382,261
Federal Funds	-	-	-	142,705	142,705	142,705
All Funds	-	-	-	532,841	532,841	532,841
<b>CAPITAL OUTLAY</b>						
Other Funds	-	-	-	3,351	3,351	3,351

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A



**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	9,807	9,807	9,807
All Funds	-	-	-	13,158	13,158	13,158
<b>SPECIAL PAYMENTS</b>						
Federal Funds	-	-	-	983	983	983
<b>032 ABOVE STANDARD INFLATION</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	11,283	11,283	11,283
<b>060 TECHNICAL ADJUSTMENTS</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	202,755	201,867	201,867
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	(11,600)	(11,600)	(11,600)
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	1
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	1.00
<b>TOTAL LIMITED BUDGET (Essential Packages)</b>						
General Fund	-	-	-	8,770	8,770	8,770
Other Funds	-	-	-	814,962	814,050	814,050
Federal Funds	-	-	-	(1,926,315)	(1,926,322)	(1,926,322)
All Funds	-	-	-	(1,102,583)	(1,103,502)	(1,103,502)
<b>AUTHORIZED POSITIONS</b>	-	-	-	1	1	1
<b>AUTHORIZED FTE</b>	-	-	-	1.00	1.00	1.00

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>LIMITED BUDGET (Current Service Level)</b>						
General Fund	183,925	424,601	424,601	460,851	460,322	460,322
Other Funds	27,540,481	31,583,592	31,583,592	34,927,187	34,842,596	34,842,596
Federal Funds	10,741,608	13,995,792	13,995,792	14,150,899	14,119,074	14,119,074
All Funds	38,466,014	46,003,985	46,003,985	49,538,937	49,421,992	49,421,992
<b>AUTHORIZED POSITIONS</b>	149	147	147	162	162	162
<b>AUTHORIZED FTE</b>	154.46	155.77	155.77	170.98	170.98	170.98
<b>LIMITED BUDGET (Policy Packages)</b>						
<b>PRIORITY 0</b>						
<b>090 ANALYST ADJUSTMENTS</b>						
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	(318,010)	(318,010)
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	349,949	349,949
<b>092 PERS TAXATION POLICY</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(321)	(321)
Other Funds	-	-	-	-	(52,002)	(52,002)
Federal Funds	-	-	-	-	(19,324)	(19,324)
All Funds	-	-	-	-	(71,647)	(71,647)
<b>093 OTHER PERS ADJUSTMENTS</b>						

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	(2,566)	(2,566)
Other Funds	-	-	-	-	(415,519)	(415,519)
Federal Funds	-	-	-	-	(154,411)	(154,411)
All Funds	-	-	-	-	(572,496)	(572,496)
<b>301 HB 3086 SAGE GROUSE</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	179,011
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	320,989
<b>AUTHORIZED POSITIONS</b>						
	-	-	-	-	-	1
<b>AUTHORIZED FTE</b>						
	-	-	-	-	-	1.00
<b>820 END OF SESSION BILL (HB 5008)</b>						
<b>PERSONAL SERVICES</b>						
General Fund	-	-	-	-	-	(2,629)
<b>SERVICES &amp; SUPPLIES</b>						
General Fund	-	-	-	-	-	65,781
Other Funds	-	-	-	-	-	(14,868)
All Funds	-	-	-	-	-	50,913
<b>SPECIAL PAYMENTS</b>						
General Fund	-	-	-	-	-	(6,999)

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>PRIORITY 6</b>						
<b>106 SAGE GROUSE INITIATIVE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	275,277	274,173	274,173
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	723	723	723
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	2
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	2.00
<b>PRIORITY 7</b>						
<b>107 COQUILLE FISH AND WILDLIFE AREA</b>						
<b>SERVICES &amp; SUPPLIES</b>						
Other Funds	-	-	-	369,000	369,000	849,000
Federal Funds	-	-	-	480,000	480,000	-
All Funds	-	-	-	849,000	849,000	849,000
<b>PRIORITY 8</b>						
<b>108 PR FUNDING FOR WILDLIFE RESEARCH &amp; MANE</b>						
<b>PERSONAL SERVICES</b>						
Other Funds	-	-	-	1,430	1,423	1,423
Federal Funds	-	-	-	4,264	4,242	4,242
All Funds	-	-	-	5,694	5,665	5,665
<b>SERVICES &amp; SUPPLIES</b>						

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
Federal Funds	-	-	-	4,000,000	4,000,000	9,000,000
<b>TOTAL LIMITED BUDGET (Policy Packages)</b>						
General Fund	-	-	-	-	29,052	585,205
Other Funds	-	-	-	646,430	177,798	642,930
Federal Funds	-	-	-	4,484,264	4,310,507	8,830,507
All Funds	-	-	-	5,130,694	4,517,357	10,058,642
<b>AUTHORIZED POSITIONS</b>	-	-	-	2	2	3
<b>AUTHORIZED FTE</b>	-	-	-	2.00	2.00	3.00
<b>TOTAL LIMITED BUDGET (Including Packages)</b>						
General Fund	183,925	424,601	424,601	460,851	489,374	1,045,527
Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	35,485,526
Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	22,949,581
All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	59,480,634
<b>AUTHORIZED POSITIONS</b>	149	147	147	164	164	165
<b>AUTHORIZED FTE</b>	154.46	155.77	155.77	172.98	172.98	173.98
<b>OPERATING BUDGET</b>						
General Fund	183,925	424,601	424,601	460,851	489,374	1,045,527
Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	35,485,526
Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	22,949,581
All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	59,480,634
<b>AUTHORIZED POSITIONS</b>	149	147	147	164	164	165

\_\_\_\_ Agency Request  
2013-15 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Program Unit Appropriated Fund and Category Summary- BPR007A

**Fish & Wildlife, Oregon Dept of**

**Agency Number: 63500**

**Program Unit Appropriated Fund Group and Category Summary  
2013-15 Biennium  
Wildlife Management**

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

Description	2009-11 Actuals	2011-13 Leg Adopted Budget	2011-13 Leg Approved Budget	2013-15 Agency Request Budget	2013-15 Governor's Budget	2013-15 Leg Adopted Budget
<b>AUTHORIZED FTE</b>	154.46	155.77	155.77	172.98	172.98	173.98
<b>TOTAL BUDGET</b>						
General Fund	183,925	424,601	424,601	460,851	489,374	1,045,527
Other Funds	27,540,481	31,583,592	31,583,592	35,573,617	35,020,394	35,485,526
Federal Funds	10,741,608	13,995,792	13,995,792	18,635,163	18,429,581	22,949,581
All Funds	38,466,014	46,003,985	46,003,985	54,669,631	53,939,349	59,480,634
<b>AUTHORIZED POSITIONS</b>	149	147	147	164	164	165
<b>AUTHORIZED FTE</b>	154.46	155.77	155.77	172.98	172.98	173.98