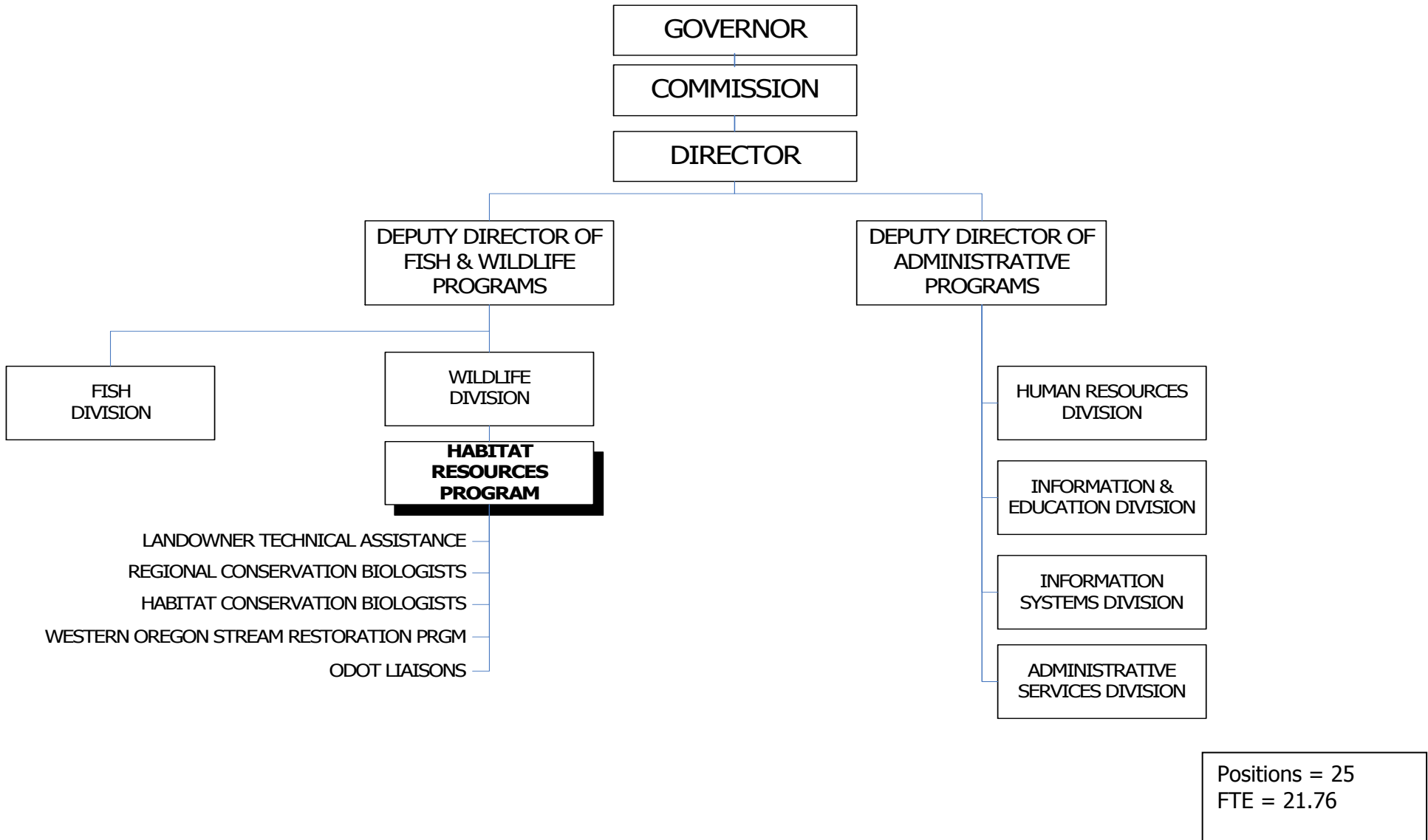


WILDLIFE DIVISION HABITAT RESOURCES PROGRAM

2013-15 Organization Chart



Program and Activities

The Habitat Resources Program evaluates land use activities that affect fish and wildlife habitats. The program provides technical assistance and tax incentives to private and public landowners, businesses, and governments to help conserve fish and wildlife habitats. It provides technical services to other agencies that have statutory requirements to consult with the ODFW.

The subprograms are implemented to achieve overall objectives.

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

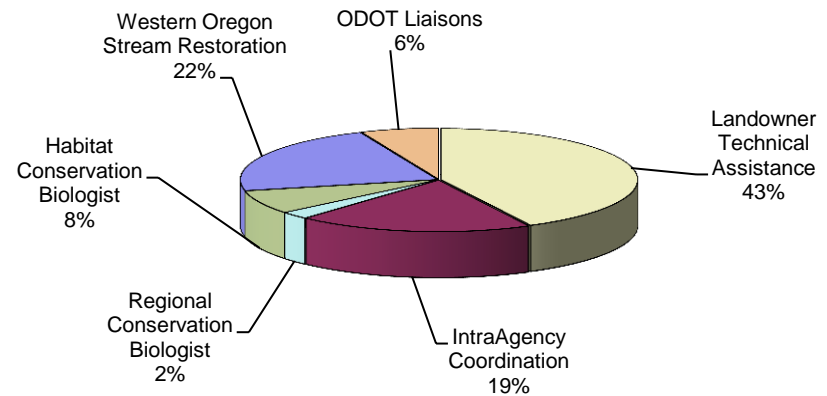
Interagency Coordination: Coordinates with other agencies to address upland and instream projects associated with fish and wildlife habitats. This program includes coordination and technical assistance for state energy facility siting, transportation, forestry, land use, waterway alterations and natural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

Habitat Conservation Biologists: Provide inter-agency and intra-agency coordination for education and assistance to landowners and state agencies to protect watershed health.

Western Oregon Stream Restoration Program: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, assists with obtaining grants and permits, provides on-site direction for project implementation, and conducts short and long-term monitoring to evaluate changes in habitat conditions.

Oregon Department of Transportation Liaison: Provide direct technical advice to Oregon Department of Transportation (ODOT) to promote fish and wildlife friendly project designs, facilitate coordination between ODFW, ODOT, and other regulatory agencies on project-related issues to implement ODOT's Project Development, Construction, Maintenance, and Salmon Recovery Programs in a manner consistent with the missions of both agencies, and to complete construction and maintenance projects on time and within budget constraints.

**Wildlife Habitat Resources Expenditures by Program Area
\$7.54 Million**



Issues

- Energy Development: Oregon continues to experience an increase in new commercial energy project proposals, including wind energy, liquefied natural gas (LNG) terminals and related pipelines, geothermal and solar energy, and electricity transmission. Proposed large commercial wind farms could affect a number of wildlife species, particularly big game, grassland bird and bat species. There are two potential LNG terminal locations and three potential natural gas pipelines identified for development across Oregon, all of which have already initiated the Federal Energy Regulatory Commission (FERC) process. There are several large solar energy projects proposed in southeast Oregon. There are five large natural gas electric generation facilities requesting permits from the Energy Facility Siting Council. There are several large electric transmission lines proposed to move new electricity through the energy grid. These projects could significantly impact wildlife, fish, and their habitat, including threatened and endangered (T&E) species. ODFW will be responsible for providing technical analysis of these proposed projects and identifying biological impacts and risks. This analysis often leads to assisting in development of alternative project designs to minimize impacts on fish and wildlife and their habitats.
- State and Federal Forest Planning: ODFW is working to address fish and wildlife habitat management on state and federal forestlands. ODFW provides technical assistance to the Oregon Department of Forestry (ODF) relating to development and implementation of the Oregon Forest Practices Act and State Forest Management Plans. ODFW works with ODF to promote enhancement of fish and wildlife on state and private forestlands.

The U.S. Forest Service (USFS) is in the process of rewriting all 13 Forest Management Plans (FMP) in Oregon encompassing approximately 16.4 million acres of public lands. This process is expected to take several years to complete. The Bureau of Land Management (BLM) is reviving plans to re-write its Resource Management Plans for all western Oregon Districts. ODFW will provide advice and information to the USFS and the BLM throughout their planning processes.

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

- **Wildlife Habitat Decision Support Tool:** ODFW is working with the Western Governors' Association Wildlife Council and the 15 western states to identify key wildlife corridors and crucial wildlife habitats in the west, as well as to develop and coordinate policy options and tools for conserving those landscapes. The goal of this effort is to provide a public, user friendly, online tool with consistent and region-wide information on crucial habitats for fish and wildlife, for all interested parties to use to assess landscapes and connectivity while better informing land use decisions.

Revenue Sources and Proposed Revenue Changes

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

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

Lottery Funds are used for implementation of the Oregon Plan for Salmon and Watersheds

Other Funds are derived from contractual agreements with Non-federal entities and license dollars.

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

Proposed Revenue Changes

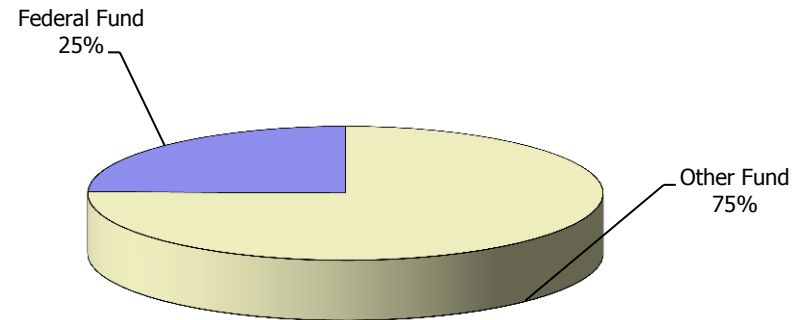
The one-time shift of Pacific Coast Salmon Recovery Funds in 11-13 will be shifted onto General Fund dollars in 2013-15.

Proposed New Laws

HB 2249

Increases Investment Options for Long-Term Mitigation Account: In an agreement between the State of Oregon and the Bonneville Power Administration, the BPA guarantees to spend over \$117 million over the next 15 years towards wildlife habitat mitigation and fish habitat restoration. Currently, these funds may only be invested in the Short Term Investment Fund. This bill creates a dedicated account and provides flexibility to invest funds in the Oregon Intermediate Term Pool, so the agency can realize a greater return on the investment.

Wildlife Habitat Resources Revenues by Fund Type
\$9.88 Million



Expected Results from the 2013-15 Budget

Habitat resources program staff works to provide technical assistance to landowners to enhance fish and wildlife populations and their habitats throughout Oregon. These efforts are integrated with the Oregon Plan for Salmon and Watersheds and striving to maintain and enhance fish and wildlife habitat on private lands.

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 Personal Services and Services and Supplies approved on a one-time basis in Policy Option Packages 151 Electric Transmission Project Coordination and Personal Services and Service and Supplies from Package 810 for the Western Oregon Stream Restoration Project.

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

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- Fund Shift Positions and Services and Supplies for the WOSRP from Pacific Coast Salmon Recovery Funds (PCSRF) to General Fund.

060 Technical Adjustments

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

070 Revenue Reductions

- This package reduces Lottery Funds expenditure limitation to match projected resources. The package removes funds from the Western Oregon Stream Restoration Program. Package 090 restores this funding as General Fund.

Department of Fish and Wildlife

Package 081 May 2012 Emergency Board

PURPOSE

The 2012 Legislature eliminated \$253,504 in General Fund Appropriation from the Department. The Department requested the May Emergency Board to adjust how this reduction was taken. The Department requested to eliminate a position in Inland Fisheries and increase Services and Supplies by an equal amount. The Department also requested to shift Services and Supplies appropriation from Habitat Resources and Administration to Inland Fisheries. This request was approved.

HOW ACHIEVED

The Habitat Resources Appropriation was decreased by \$13,504.

STAFFING IMPACT

None

REVENUE SOURCE

(\$13,504) General Fund

Department of Fish and Wildlife

Package 090 Analyst Adjustments

PURPOSE

This package provides General Fund appropriation to restore funding removed in Package 070 to the Western Oregon Stream Restoration Program.

HOW ACHIEVED

The Habitat Resources appropriation was increased by \$252,101.

STAFFING IMPACT

None

REVENUE SOURCE

\$252,101 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 Habitat Resources appropriation and limitation was reduced by \$9,603.

STAFFING IMPACT

None

REVENUE SOURCE

(\$4,001) General Fund
(\$4,223) Other Funds
(\$1,379) 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 Habitat Resources appropriation and limitation was reduced by \$76,731.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 31,970) General Fund
(\$ 33,744) Other Funds
(\$ 11,017) Federal Funds

Agency Name: **Department of Fish and Wildlife**
Policy Option Package Initiative: **119 – Electric Transmission Project Coordination**
Policy Option Package Element Addendum: 9

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Since Congress passed the 2005 Energy Policy Act, the workload associated with energy projects (wind, liquefied natural gas terminals and pipelines, coal bed and sandstone methane wells, geothermal wells, biodiesel plants, an integrated coal gasification plant, and electric transmission lines) has increased dramatically. Portland General Electric (PGE) recently proposed constructing the 500 kv Cascade Crossing electric transmission line which will move electricity between Boardman and Kaiser. Idaho Power Company (IPC) recently proposed constructing the 500 kv Boardman to Hemingway Butte electric transmission line which will move electricity between Boardman and Hemingway Butte, Idaho.

Both projects are currently going through the state of Oregon’s Energy Facility Siting Council (EFSC) and the federal National Environmental Policy Act (NEPA) processes. The Oregon Department of Energy (ODOE) estimated the two siting processes would take approximately three years to complete.

Due to their geographical length, both projects will require significant staff resources to coordinate ODFW’s input among multiple fish and wildlife districts. The two processes need to track closely together to avoid inconsistent or conflicting siting results. These positions were approved in the 2011-13 budget. Since work on these two projects continues, ODFW is requesting to extend these positions into the 2013-15 biennium.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW worked closely with ODOE, PGE, and IPC to develop agreements with each company that provides funding for each transmission line project. PGE and IPC provided up to \$405,000 each to fund two Natural Resource Specialist 3 (NRS-3) positions within ODFW for up to three years to work directly on the proposed Cascade Crossing and Boardman to Hemingway Butte 500 kv electric transmission lines. The purpose of these positions is to work across district boundaries and within headquarters to integrate ODFW review and direction; work with PGE and IPC on data needs and reviews; provide the on-the-ground connection between the project needs and ODFW policy requirements; coordinate with Bureau of Land Management (BLM) and U.S. Fish and Wildlife Service (USFWS) biologists; actively participate in the state and federal permitting processes; and coordinate with other state and local agencies as appropriate. PGE anticipates the permitting processes for the Cascade Crossing project to be completed by June 2014. IPC anticipates the permitting processes for the Boardman to Hemingway Butte project to be completed by June 2014.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

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

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The siting of transmission corridors and other energy projects is a time intensive process that demands collaboration with multiple partners. By funding dedicated staff to work on these projects, ODFW will be more responsive to requests from project proponents, our federal partners, and the general public. This increased responsiveness will contribute to agency-wide efforts to increase the percent of ODFW's customers who rate their satisfaction with the agency as above average or excellent (KPM 10).

ODFW's main focus when evaluating energy projects is to protect the ability of Oregon's habitat to produce wildlife and conserve at-risk species. Wildlife populations supported by functioning habitat contribute to additional hunting and angling opportunity for Oregonians, which can be measured by an increase in the percent of the license buying population with license or tags (KPM 1). Mitigating for impacts to important habitats by energy projects will contribute to state-wide efforts to reduce the number of at-risk terrestrial and freshwater species (Oregon Benchmark 86 and 88). Appropriate mitigation is also expected to slow the rate of decline in the percent of land that is in a natural habitat condition (Oregon Benchmark 89). ODFW typically requests that energy companies conduct pre and post project monitoring for sensitive fish and wildlife species. These efforts increase the number fish and wildlife species of concern that are monitored (KPM 7 and 8).

STATUTORY REFERENCE:

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

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

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

IMPACT OF NOT FUNDING:

ODFW will not be able to complete the work that EFSC, ODOE, PGE, IPC, and local, state, and federal partners are requesting without funding. Lack of funding will result in permitting delays, or potential impacts to Oregon's fish, wildlife, and habitat resources.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

2 Positions / 1.0 FTE

Continue two (1113274/1315054 and 1113275/1315055) seasonal (12 months) LD Natural Resource Specialist 3 positions (1.0 FTE).

QUANTIFYING RESULTS

The primary result of these positions will be the completion of the EFSC siting process and the NEPA permitting process in a coordinated manner that conserves habitat. ODFW can quantify increased coordination by evaluating whether these liaison positions reduced the amount of time district and headquarters staff spent on these projects (i.e. travel time, meetings, document reviews). ODFW can quantify the effectiveness of coordination, by periodically contacting cooperating agencies to determine if having a single point of contact for ODFW, compared to contacting each district and headquarters staff directly, saved time and increased productivity. Another quantifiable result will be the number of at risk species and the acres of strategy habitats that are monitored as a result of requested mitigation.

REVENUE SOURCE

\$342,297 Other Funds (Portland General Electric/Idaho Power Company)

Department of Fish and Wildlife
Package 810 LFO Analyst Adjustment

PURPOSE

This package provides a total funds budget of \$5,255, which includes a reduction of \$1,660,024 General Fund and an increase of \$1,665,279 Other Funds. This fund shift uses Pacific Coast Salmon Recovery Funds (PCSRF) to support the Western Oregon Stream program; this better aligns the use of PCSRF funds with federal funding requirements that favor on-the-ground projects.

HOW ACHIEVED

The Wildlife Habitat appropriation and limitation was increased by \$5,255.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 1,660,024) General Fund
\$ 1,665,279 Other Funds (PCSRF)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,141)	-	-	-	-	-	(1,141)
Federal Funds	-	-	-	(179,368)	-	-	(179,368)
Tsfr From Watershed Enhance Bd	-	(27,568)	-	-	-	-	(27,568)
Total Revenues	(\$1,141)	(\$27,568)	-	(\$179,368)	-	-	(\$208,077)
Personal Services							
Temporary Appointments	-	-	3,423	47	-	-	3,470
Overtime Payments	368	82	1,250	399	-	-	2,099
Shift Differential	-	-	15	24	-	-	39
All Other Differential	-	-	41	55	-	-	96
Public Employees' Retire Cont	54	12	191	71	-	-	328
Pension Obligation Bond	(16,379)	(24,927)	(73,568)	(198,307)	-	-	(313,181)
Social Security Taxes	28	6	361	41	-	-	436
Mass Transit Tax	(1,937)	(2,745)	(2,205)	-	-	-	(6,887)
Vacancy Savings	16,708	-	(4,882)	18,281	-	-	30,107
Reconciliation Adjustment	17	3	58	21	-	-	99
Total Personal Services	(\$1,141)	(\$27,569)	(\$75,316)	(\$179,368)	-	-	(\$283,394)
Total Expenditures							
Total Expenditures	(1,141)	(27,569)	(75,316)	(179,368)	-	-	(283,394)
Total Expenditures	(\$1,141)	(\$27,569)	(\$75,316)	(\$179,368)	-	-	(\$283,394)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	1	75,316	-	-	-	75,317
Total Ending Balance	-	\$1	\$75,316	-	-	-	\$75,317

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	(622,656)	-	-	-	(622,656)
Total Services & Supplies	-	-	(\$622,656)	-	-	-	(\$622,656)
Total Expenditures							
Total Expenditures	-	-	(622,656)	-	-	-	(622,656)
Total Expenditures	-	-	(\$622,656)	-	-	-	(\$622,656)
Ending Balance							
Ending Balance	-	-	622,656	-	-	-	622,656
Total Ending Balance	-	-	\$622,656	-	-	-	\$622,656

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	352	-	-	-	-	-	352
Federal Funds	-	-	-	36,276	-	-	36,276
Tsfr From Watershed Enhance Bd	-	36	-	-	-	-	36
Total Revenues	\$352	\$36	-	\$36,276	-	-	\$36,664

Services & Supplies

Instate Travel	30	-	7,126	2,117	-	-	9,273
Out of State Travel	15	-	48	152	-	-	215
Employee Training	17	-	775	1,221	-	-	2,013
Office Expenses	15	-	701	483	-	-	1,199
Telecommunications	-	-	1,270	567	-	-	1,837
Data Processing	8	-	247	547	-	-	802
Publicity and Publications	17	-	321	770	-	-	1,108
Professional Services	213	-	24,198	-	-	-	24,411
Employee Recruitment and Develop	4	-	12	101	-	-	117
Dues and Subscriptions	3	-	4	7	-	-	14
Facilities Rental and Taxes	-	-	1,727	571	-	-	2,298
Fuels and Utilities	-	-	952	508	-	-	1,460
Facilities Maintenance	-	-	325	296	-	-	621
Agency Program Related S and S	4	-	5,687	547	-	-	6,238
Other Services and Supplies	26	36	4,560	755	-	-	5,377
Expendable Prop 250 - 5000	-	-	809	456	-	-	1,265

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	102	232	-	-	334
Total Services & Supplies	\$352	\$36	\$48,864	\$9,330	-	-	\$58,582
Capital Outlay							
Land and Improvements	-	-	394	987	-	-	1,381
Building Structures	-	-	238	-	-	-	238
Other Capital Outlay	-	-	235	1,383	-	-	1,618
Total Capital Outlay	-	-	\$867	\$2,370	-	-	\$3,237
Special Payments							
Dist to Other Gov Unit	-	-	-	24,576	-	-	24,576
Total Special Payments	-	-	-	\$24,576	-	-	\$24,576
Total Expenditures							
Total Expenditures	352	36	49,731	36,276	-	-	86,395
Total Expenditures	\$352	\$36	\$49,731	\$36,276	-	-	\$86,395
Ending Balance							
Ending Balance	-	-	(49,731)	-	-	-	(49,731)
Total Ending Balance	-	-	(\$49,731)	-	-	-	(\$49,731)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	938,088	-	-	-	-	-	938,088
Total Revenues	\$938,088	-	-	-	-	-	\$938,088
Personal Services							
Class/Unclass Sal. and Per Diem	(297,511)	(141,099)	(541,286)	-	-	-	(979,896)
Empl. Rel. Bd. Assessments	(116)	(76)	(240)	-	-	-	(432)
Public Employees' Retire Cont	(43,643)	(20,699)	(79,407)	-	-	-	(143,749)
Social Security Taxes	(22,760)	(10,796)	(41,409)	-	-	-	(74,965)
Worker's Comp. Assess. (WCD)	(169)	(109)	(361)	-	-	-	(639)
Mass Transit Tax	3,248	-	(3,248)	-	-	-	-
Flexible Benefits	(87,052)	(57,367)	(186,301)	-	-	-	(330,720)
Reconciliation Adjustment	1,324,071	230,146	(23,816)	-	-	-	1,530,401
Total Personal Services	\$876,068	-	(\$876,068)	-	-	-	-
Services & Supplies							
Agency Program Related S and S	62,020	-	(62,020)	-	-	-	-
Total Services & Supplies	\$62,020	-	(\$62,020)	-	-	-	-
Total Expenditures							
Total Expenditures	938,088	-	(938,088)	-	-	-	-
Total Expenditures	\$938,088	-	(\$938,088)	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 050 - Fundshifts**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	938,088	-	-	-	938,088
Total Ending Balance	-	-	\$938,088	-	-	-	\$938,088
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
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)
Total Personal Services	-	-	(\$201,867)	-	-	-	(\$201,867)
Total Expenditures							
Total Expenditures	-	-	(201,867)	-	-	-	(201,867)
Total Expenditures	-	-	(\$201,867)	-	-	-	(\$201,867)
Ending Balance							
Ending Balance	-	-	201,867	-	-	-	201,867
Total Ending Balance	-	-	\$201,867	-	-	-	\$201,867
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(1.00)
Total FTE	-	-	-	-	-	-	(1.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Overtime Payments	-	(3,489)	-	-	-	-	(3,489)
Public Employees' Retire Cont	-	(512)	-	-	-	-	(512)
Pension Obligation Bond	-	(8,926)	-	-	-	-	(8,926)
Social Security Taxes	-	(267)	-	-	-	-	(267)
Mass Transit Tax	-	(868)	-	-	-	-	(868)
Reconciliation Adjustment	-	(236,504)	-	-	-	-	(236,504)
Total Personal Services	-	(\$250,566)	-	-	-	-	(\$250,566)
Services & Supplies							
Other Services and Supplies	-	(1,535)	-	-	-	-	(1,535)
Total Services & Supplies	-	(\$1,535)	-	-	-	-	(\$1,535)
Total Expenditures							
Total Expenditures	-	(252,101)	-	-	-	-	(252,101)
Total Expenditures	-	(\$252,101)	-	-	-	-	(\$252,101)
Ending Balance							
Ending Balance	-	252,101	-	-	-	-	252,101
Total Ending Balance	-	\$252,101	-	-	-	-	\$252,101

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(13,504)	-	-	-	-	-	(13,504)
Total Revenues	(\$13,504)	-	-	-	-	-	(\$13,504)
Services & Supplies							
Instate Travel	(1,290)	-	-	-	-	-	(1,290)
Out of State Travel	(629)	-	-	-	-	-	(629)
Employee Training	(727)	-	-	-	-	-	(727)
Office Expenses	(639)	-	-	-	-	-	(639)
Data Processing	(317)	-	-	-	-	-	(317)
Publicity and Publications	(715)	-	-	-	-	-	(715)
Professional Services	(7,612)	-	-	-	-	-	(7,612)
Employee Recruitment and Develop	(176)	-	-	-	-	-	(176)
Dues and Subscriptions	(123)	-	-	-	-	-	(123)
Agency Program Related S and S	(179)	-	-	-	-	-	(179)
Other Services and Supplies	(1,097)	-	-	-	-	-	(1,097)
Total Services & Supplies	(\$13,504)	-	-	-	-	-	(\$13,504)
Total Expenditures							
Total Expenditures	(13,504)	-	-	-	-	-	(13,504)
Total Expenditures	(\$13,504)	-	-	-	-	-	(\$13,504)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 081 - May 2012 E-Board**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	252,101	-	-	-	-	-	252,101
Total Revenues	\$252,101	-	-	-	-	-	\$252,101
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	22,440	-	-	-	22,440
Overtime Payments	3,489	-	-	-	-	-	3,489
Empl. Rel. Bd. Assessments	-	-	18	-	-	-	18
Public Employees' Retire Cont	512	-	3,292	-	-	-	3,804
Pension Obligation Bond	8,926	-	-	-	-	-	8,926
Social Security Taxes	267	-	1,717	-	-	-	1,984
Worker's Comp. Assess. (WCD)	-	-	27	-	-	-	27
Mass Transit Tax	868	-	-	-	-	-	868
Flexible Benefits	-	-	13,992	-	-	-	13,992
Reconciliation Adjustment	236,504	-	(41,486)	-	-	-	195,018
Total Personal Services	\$250,566	-	-	-	-	-	\$250,566
Services & Supplies							
Other Services and Supplies	1,535	-	-	-	-	-	1,535
Total Services & Supplies	\$1,535	-	-	-	-	-	\$1,535
Total Expenditures							
Total Expenditures	252,101	-	-	-	-	-	252,101
Total Expenditures	\$252,101	-	-	-	-	-	\$252,101

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(4,001)	-	-	-	-	-	(4,001)
Federal Funds	-	-	-	(1,379)	-	-	(1,379)
Total Revenues	(\$4,001)	-	-	(\$1,379)	-	-	(\$5,380)
Personal Services							
PERS Policy Adjustment	(4,001)	-	(4,223)	(1,379)	-	-	(9,603)
Total Personal Services	(\$4,001)	-	(\$4,223)	(\$1,379)	-	-	(\$9,603)
Total Expenditures							
Total Expenditures	(4,001)	-	(4,223)	(1,379)	-	-	(9,603)
Total Expenditures	(\$4,001)	-	(\$4,223)	(\$1,379)	-	-	(\$9,603)
Ending Balance							
Ending Balance	-	-	4,223	-	-	-	4,223
Total Ending Balance	-	-	\$4,223	-	-	-	\$4,223

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(31,970)	-	-	-	-	-	(31,970)
Federal Funds	-	-	-	(11,017)	-	-	(11,017)
Total Revenues	(\$31,970)	-	-	(\$11,017)	-	-	(\$42,987)
Personal Services							
PERS Policy Adjustment	(31,970)	-	(33,744)	(11,017)	-	-	(76,731)
Total Personal Services	(\$31,970)	-	(\$33,744)	(\$11,017)	-	-	(\$76,731)
Total Expenditures							
Total Expenditures	(31,970)	-	(33,744)	(11,017)	-	-	(76,731)
Total Expenditures	(\$31,970)	-	(\$33,744)	(\$11,017)	-	-	(\$76,731)
Ending Balance							
Ending Balance	-	-	33,744	-	-	-	33,744
Total Ending Balance	-	-	\$33,744	-	-	-	\$33,744

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Electric Transmission Project Coordination

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	343,000	-	-	-	343,000
Total Revenues	-	-	\$343,000	-	-	-	\$343,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	106,500	-	-	-	106,500
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	15,624	-	-	-	15,624
Social Security Taxes	-	-	8,148	-	-	-	8,148
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	639	-	-	-	639
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	4,685	-	-	-	4,685
Total Personal Services	-	-	\$196,850	-	-	-	\$196,850
Services & Supplies							
Other Services and Supplies	-	-	145,447	-	-	-	145,447
Total Services & Supplies	-	-	\$145,447	-	-	-	\$145,447
Total Expenditures							
Total Expenditures	-	-	342,297	-	-	-	342,297
Total Expenditures	-	-	\$342,297	-	-	-	\$342,297

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Electric Transmission Project Coordination**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	703	-	-	-	703
Total Ending Balance	-	-	\$703	-	-	-	\$703
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	2
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,660,024)	-	-	-	-	-	(1,660,024)
Tsfr From Watershed Enhance Bd	-	-	1,665,279	-	-	-	1,665,279
Total Revenues	(\$1,660,024)	-	\$1,665,279	-	-	-	\$5,255
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	957,456	-	-	-	957,456
Overtime Payments	3	-	-	-	-	-	3
Shift Differential	257	-	-	-	-	-	257
All Other Differential	344	-	-	-	-	-	344
Empl. Rel. Bd. Assessments	-	-	414	-	-	-	414
Public Employees' Retire Cont	89	-	140,457	-	-	-	140,546
Social Security Taxes	46	-	73,248	-	-	-	73,294
Unemployment Assessments	4,506	-	-	-	-	-	4,506
Worker's Comp. Assess. (WCD)	-	-	612	-	-	-	612
Mass Transit Tax	4	-	-	-	-	-	4
Flexible Benefits	-	-	316,728	-	-	-	316,728
Reconciliation Adjustment	(1,601,376)	-	112,488	-	-	-	(1,488,888)
PERS Policy Adjustment	(21)	-	-	-	-	-	(21)
Total Personal Services	(\$1,596,148)	-	\$1,601,403	-	-	-	\$5,255
Services & Supplies							
Out of State Travel	(15)	-	-	-	-	-	(15)
Employee Training	(17)	-	-	-	-	-	(17)
Office Expenses	(15)	-	-	-	-	-	(15)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(8)	-	-	-	-	-	(8)
Publicity and Publications	(17)	-	-	-	-	-	(17)
Professional Services	(213)	-	-	-	-	-	(213)
Employee Recruitment and Develop	(4)	-	-	-	-	-	(4)
Dues and Subscriptions	(3)	-	-	-	-	-	(3)
Agency Program Related S and S	(62,023)	-	62,023	-	-	-	-
Other Services and Supplies	(1,561)	-	1,853	-	-	-	292
Total Services & Supplies	(\$63,876)	-	\$63,876	-	-	-	-
Total Expenditures							
Total Expenditures	(1,660,024)	-	1,665,279	-	-	-	5,255
Total Expenditures	(\$1,660,024)	-	\$1,665,279	-	-	-	\$5,255
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

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:020-02-00 Habitat Resources

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

PAGE 43
 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 050 - Fundshifts

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
0507001	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 11,641-		8,725- 7,405-	22,440- 19,046-
0507002	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 11,641-		8,725- 7,405-	22,440- 19,046-
0507003	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 11,641-		8,725- 7,405-	22,440- 19,046-
0507004	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	03	3,652.00	34,078- 19,514-	53,570- 30,676-			87,648- 50,190-
0507005	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		51,106- 30,126-		32,510- 19,164-	83,616- 49,290-
0507006	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00	32,510- 19,164-	51,106- 30,126-			83,616- 49,290-
0507007	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	4,628.00	100,809- 50,297-	10,263- 5,121-			111,072- 55,418-
0507008	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	07	4,413.00		64,733- 33,167-		41,179- 21,099-	105,912- 54,266-
0507009	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00		51,106- 30,126-		32,510- 19,164-	83,616- 49,290-
0507010	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	4,856.00	45,312- 22,022-	71,232- 34,618-			116,544- 56,640-
0507011	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00	52,292- 23,579-	82,204- 37,068-			134,496- 60,647-
0507012	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.44-	10.62-	02	2,113.00		13,715- 11,641-		8,725- 7,405-	22,440- 19,046-
0507013	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	3,484.00	32,510- 19,164-	51,106- 30,126-			83,616- 49,290-
TOTAL PICS SALARY								297,511-	541,286-		141,099-	979,896-
TOTAL PICS OPE								153,740-	307,718-		89,047-	550,505-
TOTAL PICS PERSONAL SERVICES =			13-	10.76-	258.48-			451,251-	849,004-		230,146-	1,530,401-

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:020-02-00 Habitat Resources

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM
 PACKAGE: 060 - Technical Adjustments

PAGE 44
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

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
2700559	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	09	5,604.00		134,496-			134,496-
										60,647-			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:020-02-00 Habitat Resources

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

PAGE 45

2013-15

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

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
0507003	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00		22,440			22,440
									19,046			19,046
TOTAL PICS SALARY									22,440			22,440
TOTAL PICS OPE									19,046			19,046
TOTAL PICS PERSONAL SERVICES =			1	.44	10.62				41,486			41,486

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:020-02-00 Habitat Resources

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

PACKAGE: 119 - Electric Transmission Project

PAGE 46
 2013-15
 PROD FILE
 PICS SYSTEM: BUDGET PREPARATION

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
1315054	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	06	4,856.00		58,272			58,272
										43,634			43,634
1315055	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1	.50	12.00	02	4,019.00		48,228			48,228
										41,392			41,392
TOTAL PICS SALARY										106,500			106,500
TOTAL PICS OPE										85,026			85,026
				---	-----	-----				-----	-----	-----	
TOTAL PICS PERSONAL SERVICES =				2	1.00	24.00				191,526			191,526

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:020-02-00 Habitat Resources

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

PAGE 47
 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 810 - LFO Analyst Adjustments

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
0507001	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00		22,440 19,046			22,440 19,046
0507002	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00		22,440 19,046			22,440 19,046
0507004	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	03	3,652.00		87,648 50,190			87,648 50,190
0507005	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 49,290			83,616 49,290
0507006	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 49,290			83,616 49,290
0507007	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	4,628.00		111,072 55,418			111,072 55,418
0507008	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	07	4,413.00		105,912 54,266			105,912 54,266
0507009	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	3,484.00		83,616 49,290			83,616 49,290
0507010	OA C8502 AA	NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	4,856.00		116,544 56,640			116,544 56,640
0507011	OA C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	09	5,604.00		134,496 60,647			134,496 60,647
0507012	OB C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.44	10.62	02	2,113.00		22,440 19,046			22,440 19,046
0507013	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									957,456			957,456
TOTAL PICS OPE										531,459		531,459
TOTAL PICS PERSONAL SERVICES =			12	10.32	247.86				1,488,915			1,488,915

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	101,036	0	0	414,666	414,666	414,666
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	958,409	274,242	274,242	253,056	0	0
Transfer Out - Intrafund	L	2010	0	0	0	(414,666)	(414,666)	(414,666)
TOTAL LOTTERY FUNDS			1,059,445	274,242	274,242	253,056	0	0
Beginning Balance	O	0025	0	1,518,618	1,518,618	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses		0230	4,232,823	3,434,044	3,434,044			
Dedicated	O		0	0	0	10,000	10,000	10,000
Non Dedicated	O		0	0	0	4,243,288	4,243,288	4,243,288
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	4,232,823	3,434,044	3,434,044	4,253,288	4,253,288	4,253,288
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	626,208	3,739,021	3,739,021	935,823	935,823	935,823
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	52,854	52,854	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	4,199	4,894	4,894	4,199	4,199	4,199
Sales Income	O	0705	205	0	0	0	0	0
Donations	O	0905	2,270	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	0	0	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	20,150	44,454	44,454	45,521	45,521	45,521
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	468,935	1,688,646	1,688,646	537,357	537,357	2,202,636
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer to General Fund	O	2060	0	0	0	0	0	0
Transfer out - 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
TOTAL OTHER FUNDS			5,354,790	10,482,531	10,482,531	5,776,188	5,776,188	7,441,467
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	4,144,937	4,854,537	4,854,537	2,458,099	2,455,827	2,443,431
Transfer in - intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of State Police	F	1257	8,926	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(632,089)	(741,822)	(741,822)	(402,815)	(402,815)	(402,815)
TOTAL FEDERAL FUNDS			3,521,774	4,112,715	4,112,715	2,055,284	2,053,012	2,040,616

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUEFish & Wildlife, Oregon Dept of
2013-15 Biennium

Agency Number: 63500

Cross Reference Number: 63500-020-02-00-00000

<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
Lottery Funds						
Tsfr From Watershed Enhance Bd	958,409	274,242	274,242	253,056	-	-
Transfer Out - Intrafund	-	-	-	(414,666)	(414,666)	(414,666)
Total Lottery Funds	\$958,409	\$274,242	\$274,242	(\$161,610)	(\$414,666)	(\$414,666)
Other Funds						
Hunter and Angler Licenses	4,232,823	3,434,044	3,434,044	4,253,288	4,253,288	4,253,288
Charges for Services	626,208	3,739,021	3,739,021	935,823	935,823	935,823
Rents and Royalties	-	52,854	52,854	-	-	-
Interest Income	4,199	4,894	4,894	4,199	4,199	4,199
Sales Income	205	-	-	-	-	-
Donations	2,270	-	-	-	-	-
Tsfr From Energy, Dept of	20,150	44,454	44,454	45,521	45,521	45,521
Tsfr From Watershed Enhance Bd	468,935	1,688,646	1,688,646	537,357	537,357	2,202,636
Total Other Funds	\$5,354,790	\$8,963,913	\$8,963,913	\$5,776,188	\$5,776,188	\$7,441,467
Federal Funds						
Federal Funds	4,144,937	4,854,537	4,854,537	2,458,099	2,455,827	2,443,431
Tsfr From Police, Dept of State	8,926	-	-	-	-	-
Transfer Out - Indirect Cost	(632,089)	(741,822)	(741,822)	(402,815)	(402,815)	(402,815)
Total Federal Funds	\$3,521,774	\$4,112,715	\$4,112,715	\$2,055,284	\$2,053,012	\$2,040,616

____ Agency Request
2013-15 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR102

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
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LIMITED BUDGET (Excluding Packages)

PERSONAL SERVICES

General Fund	753,324	355,729	355,729	508,691	506,626	506,626
Lottery Funds	616,108	272,743	272,743	279,089	278,135	278,135
Other Funds	1,828,458	3,544,552	3,544,552	2,845,262	2,834,553	2,834,553
Federal Funds	1,290,148	2,647,667	2,647,667	701,253	698,984	698,984
All Funds	4,488,038	6,820,691	6,820,691	4,334,295	4,318,298	4,318,298

SERVICES & SUPPLIES

General Fund	29,976	13,473	13,473	13,473	13,473	13,473
Lottery Funds	66,205	1,499	1,499	1,499	1,499	1,499
Other Funds	3,428,400	2,445,398	2,445,398	2,445,398	2,445,398	2,445,398
Federal Funds	730,324	374,354	374,354	374,354	374,354	374,354
All Funds	4,254,905	2,834,724	2,834,724	2,834,724	2,834,724	2,834,724

CAPITAL OUTLAY

Other Funds	77,307	36,142	36,142	36,142	36,142	36,142
Federal Funds	81,005	98,766	98,766	98,766	98,766	98,766
All Funds	158,312	134,908	134,908	134,908	134,908	134,908

SPECIAL PAYMENTS

Other Funds	20,625	-	-	-	-	-
Federal Funds	1,420,297	1,024,000	1,024,000	1,024,000	1,024,000	1,024,000
All Funds	1,440,922	1,024,000	1,024,000	1,024,000	1,024,000	1,024,000

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
TOTAL LIMITED BUDGET (Excluding Packages)						
General Fund	783,300	369,202	369,202	522,164	520,099	520,099
Lottery Funds	682,313	274,242	274,242	280,588	279,634	279,634
Other Funds	5,354,790	6,026,092	6,026,092	5,326,802	5,316,093	5,316,093
Federal Funds	3,521,774	4,144,787	4,144,787	2,198,373	2,196,104	2,196,104
All Funds	10,342,177	10,814,323	10,814,323	8,327,927	8,311,930	8,311,930
AUTHORIZED POSITIONS	44	45	45	24	24	24
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	21.76
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	(1,139)	(1,141)	(1,141)
Lottery Funds	-	-	-	(27,568)	(27,569)	(27,569)
Other Funds	-	-	-	(75,307)	(75,316)	(75,316)
Federal Funds	-	-	-	(179,365)	(179,368)	(179,368)
All Funds	-	-	-	(283,379)	(283,394)	(283,394)
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(622,656)	(622,656)	(622,656)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
General Fund	-	-	-	352	352	352
Lottery Funds	-	-	-	36	36	36
Other Funds	-	-	-	48,864	48,864	48,864
Federal Funds	-	-	-	9,330	9,330	9,330
All Funds	-	-	-	58,582	58,582	58,582
CAPITAL OUTLAY						
Other Funds	-	-	-	867	867	867
Federal Funds	-	-	-	2,370	2,370	2,370
All Funds	-	-	-	3,237	3,237	3,237
SPECIAL PAYMENTS						
Federal Funds	-	-	-	24,576	24,576	24,576
050 FUNDSHIFTS						
PERSONAL SERVICES						
General Fund	-	-	-	879,640	876,068	876,068
Other Funds	-	-	-	(879,640)	(876,068)	(876,068)
All Funds	-	-	-	-	-	-
SERVICES & SUPPLIES						
General Fund	-	-	-	62,020	62,020	62,020
Other Funds	-	-	-	(62,020)	(62,020)	(62,020)
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						

____ 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
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
PERSONAL SERVICES						
Other Funds	-	-	-	(202,755)	(201,867)	(201,867)
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	940,873	937,299	937,299
Lottery Funds	-	-	-	(27,532)	(27,533)	(27,533)
Other Funds	-	-	-	(1,792,647)	(1,788,196)	(1,788,196)
Federal Funds	-	-	-	(143,089)	(143,092)	(143,092)
All Funds	-	-	-	(1,022,395)	(1,021,522)	(1,021,522)
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	(1)
AUTHORIZED FTE	-	-	-	(1.00)	(1.00)	(1.00)
LIMITED BUDGET (Current Service Level)						
General Fund	783,300	369,202	369,202	1,463,037	1,457,398	1,457,398
Lottery Funds	682,313	274,242	274,242	253,056	252,101	252,101
Other Funds	5,354,790	6,026,092	6,026,092	3,534,155	3,527,897	3,527,897
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,053,012	2,053,012
All Funds	10,342,177	10,814,323	10,814,323	7,305,532	7,290,408	7,290,408
AUTHORIZED POSITIONS	44	45	45	23	23	23
AUTHORIZED FTE	43.21	44.55	44.55	20.76	20.76	20.76
LIMITED BUDGET (Policy Packages)						

____ 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
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
PRIORITY 0						
070 REVENUE SHORTFALLS						
PERSONAL SERVICES						
Lottery Funds	-	-	-	-	(250,566)	(250,566)
SERVICES & SUPPLIES						
Lottery Funds	-	-	-	-	(1,535)	(1,535)
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	(13,504)	(13,504)	(13,504)
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	250,566	250,566
SERVICES & SUPPLIES						
General Fund	-	-	-	-	1,535	1,535
092 PERS TAXATION POLICY						
PERSONAL SERVICES						
General Fund	-	-	-	-	(4,001)	(4,001)
Other Funds	-	-	-	-	(4,223)	(4,223)
Federal Funds	-	-	-	-	(1,379)	(1,379)
All Funds	-	-	-	-	(9,603)	(9,603)
093 OTHER PERS ADJUSTMENTS						

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

**Program Unit Appropriated Fund Group and Category Summary
2013-15 Biennium
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
PERSONAL SERVICES						
General Fund	-	-	-	-	(31,970)	(31,970)
Other Funds	-	-	-	-	(33,744)	(33,744)
Federal Funds	-	-	-	-	(11,017)	(11,017)
All Funds	-	-	-	-	(76,731)	(76,731)
810 LFO ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(1,596,148)
Other Funds	-	-	-	-	-	1,601,403
All Funds	-	-	-	-	-	5,255
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(63,876)
Other Funds	-	-	-	-	-	63,876
All Funds	-	-	-	-	-	-
PRIORITY 19						
119 ELECTRIC TRANSMISSION PROJECT COORDINA						
PERSONAL SERVICES						
Other Funds	-	-	-	197,553	196,850	196,850
SERVICES & SUPPLIES						
Other Funds	-	-	-	145,447	145,447	145,447
AUTHORIZED POSITIONS						
	-	-	-	2	2	2

____ 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
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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
AUTHORIZED FTE	-	-	-	1.00	1.00	1.00
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(13,504)	202,626	(1,457,398)
Lottery Funds	-	-	-	-	(252,101)	(252,101)
Other Funds	-	-	-	343,000	304,330	1,969,609
Federal Funds	-	-	-	-	(12,396)	(12,396)
All Funds	-	-	-	329,496	242,459	247,714
AUTHORIZED POSITIONS	-	-	-	2	2	2
AUTHORIZED FTE	-	-	-	1.00	1.00	1.00
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
Lottery Funds	682,313	274,242	274,242	253,056	-	-
Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	5,497,506
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	2,040,616
All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	7,538,122
AUTHORIZED POSITIONS	44	45	45	25	25	25
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	21.76
OPERATING BUDGET						
General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
Lottery Funds	682,313	274,242	274,242	253,056	-	-
Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	5,497,506

____ 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
Habitat Resources**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-020-02-00-00000**

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	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	2,040,616
All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	7,538,122
AUTHORIZED POSITIONS	44	45	45	25	25	25
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	21.76
TOTAL BUDGET						
General Fund	783,300	369,202	369,202	1,449,533	1,660,024	-
Lottery Funds	682,313	274,242	274,242	253,056	-	-
Other Funds	5,354,790	6,026,092	6,026,092	3,877,155	3,832,227	5,497,506
Federal Funds	3,521,774	4,144,787	4,144,787	2,055,284	2,040,616	2,040,616
All Funds	10,342,177	10,814,323	10,814,323	7,635,028	7,532,867	7,538,122
AUTHORIZED POSITIONS	44	45	45	25	25	25
AUTHORIZED FTE	43.21	44.55	44.55	21.76	21.76	21.76