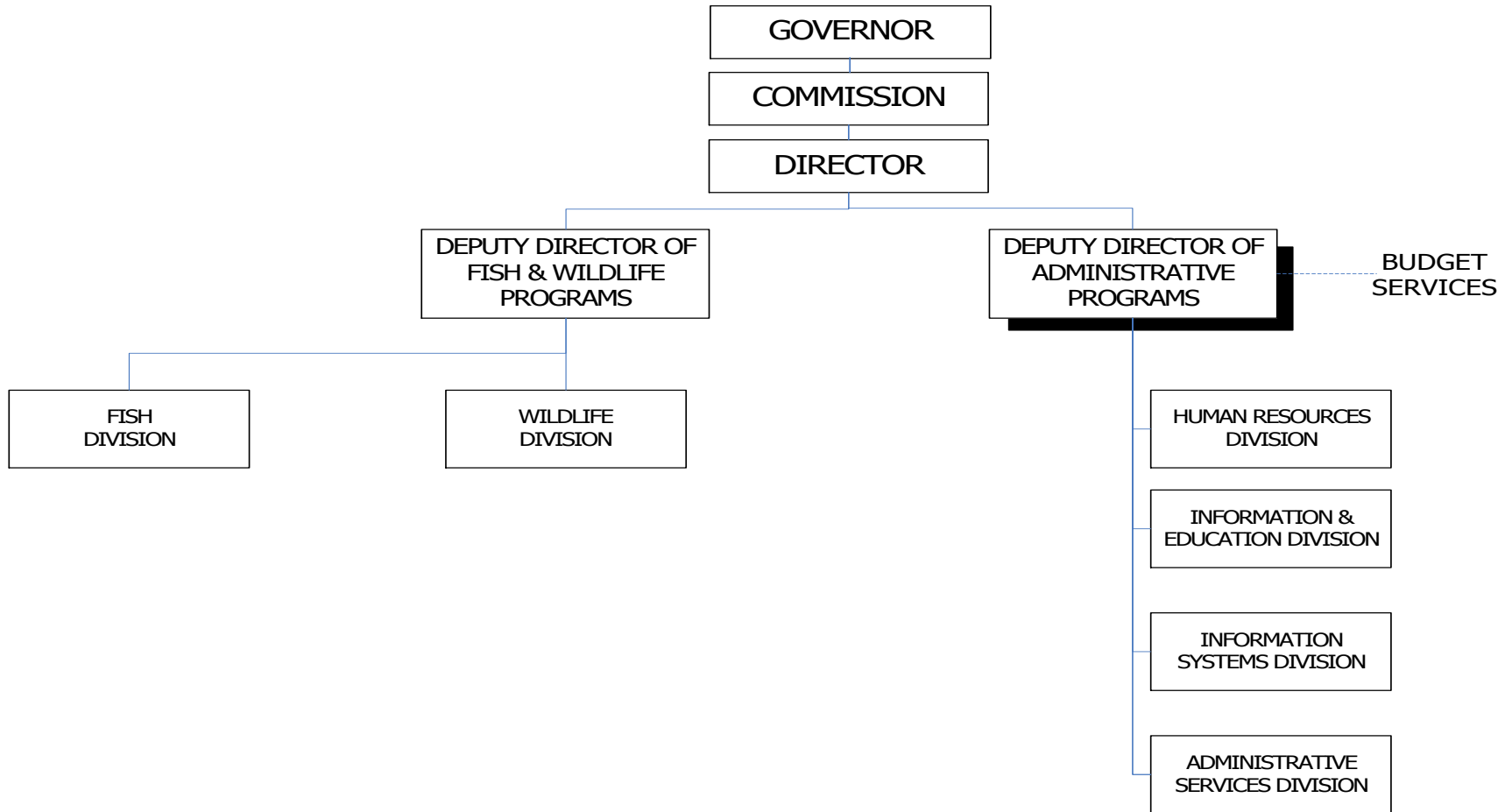


ADMINISTRATION

2013-15 Organization Chart



Positions = 129
FTE = 127.60

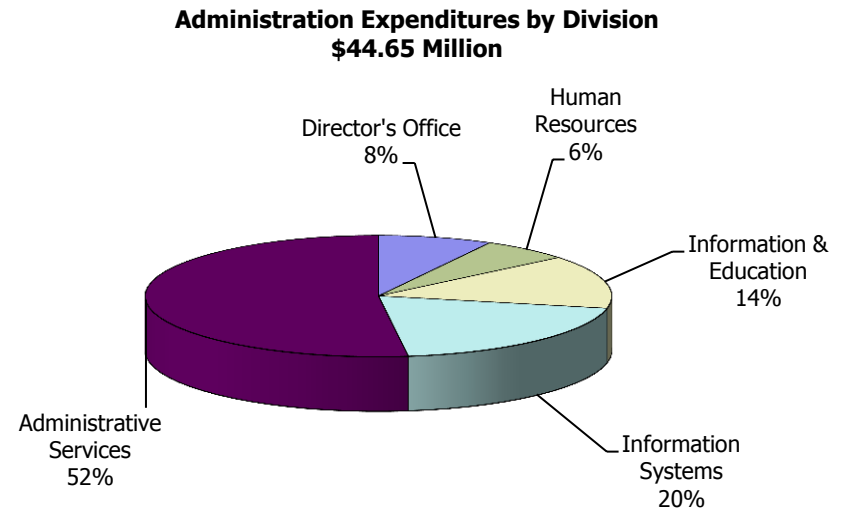
Programs and Activities

The Administration budget for the Oregon Department of Fish and Wildlife includes the Oregon Fish and Wildlife Commission (commission), Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, and the Information Systems Division. The primary program tasks for each area are listed below.

Fish and Wildlife Commission: The seven-members of the commission, as established by ORS 496.080, are appointed by the Governor. The commission hires the agency director, sets policy and adopts administrative rules. Each commissioner has a four-year term of office and is appointed subject to confirmation by the Oregon Senate. One commission member is appointed from each of the state's five Congressional districts and one each from west and east of the Cascades. The commission is required to hold at least one meeting per year in each of the state's Congressional districts.

Director's Office: The Director's Office consists of the ODFW director and two deputy directors. The agency director oversees agency operations and administration, and provides leadership for fish and wildlife programs, including watershed enhancement and ODFW's role in implementing the Oregon Plan for Salmon and Watersheds and the Oregon Conservation Strategy. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the U.S. Fish and Wildlife Service (USFWS), Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The director assists the Commission in setting policy and adopting administrative rules. The Director's Office leads development and allocation of the ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office also oversees information security directives and internal audit requirements.

The two deputy directors oversee the agency's day-to-day operations. The deputy in charge of Fish and Wildlife Programs oversees the Fish and Wildlife divisions and the Northwest, Southwest, High Desert, and Northeast regions. The deputy in charge of Administration oversees the Administrative Services, Human Resources, Information and Education, and Information Services divisions.



Commercial Fishery Permit Board: The Commercial Fishery Permit Board, as established in ORS 508.755, is responsible for reviewing denials of permits for commercial fisheries that require permits, such as gill net salmon, troll salmon, shrimp, roe herring and sea urchin. Upon review of a permit denial made by ODFW, the Board may authorize a waiver of permit requirements as deemed appropriate during the review process.

Board members are appointed by the Commission. Three board members are chosen to represent the Columbia River gill net salmon fishing industry, three to represent the Yaquina Bay roe herring fishing industry, three to represent the sea urchin commercial fishery, three to represent the ocean Dungeness crab fishing industry, and two to represent the public.

Administrative Services:

Contract Services: Provide technical support for contracts, grants, and purchases agency-wide including mobile communication devices; provide risk management services; and manage the agency-wide fleet.

Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process agency-wide payroll; oversee inventory and fixed assets; and prepare financial reports.

License Services: Issue computerized, mail-order and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support to 600 license agents.

Human Resources:

Directs human resources, safety and health-related activities, equal employment opportunity, recruitment, position classification, labor relations, affirmative action, and workforce enhancement.

Information and Education:

Information Section: Respond to media and public inquiries regarding fish and wildlife management, Commission decisions, and fishing and hunting regulation questions. Provide outreach and other support for the Oregon Conservation Strategy, Nearshore Strategy, the Oregon Plan for Salmon and Watersheds and other natural resource plans.

Marketing Section: Promote fishing, hunting, and wildlife viewing opportunities through website, e-mail, telephone, brochures, and other printed and electronic materials. Develop marketing efforts to promote and increase the sale of fishing and hunting licenses and participation in ODFW programs. Manage the agency's social media presence, including Facebook, Twitter and YouTube. Provide economic analysis and revenue forecast support for management of agency resources.

Web/Graphics Section: Manage ODFW external and internal websites.

Education Section: Certify more than 5,000 students each year in safe firearms handling and practice, hunter ethics and responsibilities, and wildlife conservation through statewide Hunter Education program. Teach basic angling skills, angler ethics and aquatic stewardship to more than 5,000 youth each year through the statewide Angler and Aquatic Education program. Support dozens of Youth Angling Enhancement Program and Free Fishing Weekend events. Offer hands-on instruction in fishing, hunting, crabbing, clamming and other outdoor activities through the Outdoor Skills program. Coordinate the Mentored Youth Hunter Program which allows youth ages 9-13 to hunt without first taking a hunter education course.

Information Systems:

Help Desk Unit: Provide desktop computer support, Unisys mainframe operations, and other support services to employees throughout ODFW.

Network Unit: Provide the technical support for the enterprise systems including all servers, office network connectivity, and security.

Application Development Unit: Design, develop, and support custom business applications.

Administration Unit: Provide guidance and support within the division and serve as the key liaison to both executive and field operations.

Issues

- Fiscal integrity is one of ODFW's key principles. ODFW meets regularly with analysts from the Legislative Fiscal Office and the Budget and Management Division of DAS. ODFW is working this and next biennium on improving the tools for managers to monitor their budgets. ODFW is also developing an updated billing system. The new system will aid in more timely collection of revenues from federal agencies and other partners. The new system will also be more efficient as it will integrate with the Statewide Fiscal Management Services (SFMA).
- ODFW continues to promote workforce development and diversity. The agency also continues to implement and improve its Leadership Development Program which selects candidates each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Through the Labor Management Committee, the agency has recently completed an employee engagement survey. The results will be used to develop solutions for employees that desire more career broadening, career development, and training opportunities.
- As in other states, Oregon has observed declining participation in hunting and fishing. ODFW has embarked on several projects to increase participation in hunting, fishing, and wildlife viewing. This biennium, ODFW will survey customers to assess what programs and activities are working/not working to allow the agency to increase effectiveness. Agency leadership and staff are also working to develop strategic

partnerships with industry, retailers, organizations, agencies and others to expand offering of “how to” workshops, clinics and outreach efforts. In particular this biennium, ODFW will involve industry, retailers, organizations, agencies and others in development of a collaborative strategy to recruit, retain and reactivate hunters, anglers and wildlife viewers. ODFW is also reaching out and marketing to diverse populations, to include professional sports organizations like The Portland Timbers and Trailblazers. Other efforts include work with Oregon State Shooting Association (OSSA) and Oregon Association of Shooting Ranges (OASR) to increase awareness of shooting ranges through addition of shooting range locations on online map.

- ODFW continues to seek and adopt new technology for better customer service. In particular, staff is working to develop a multi-platform fishing access map that will link to current angling regulations.
- ODFW is also using rapid process improvement techniques to find better ways to do business, eliminate redundancy and waste, and improve timeliness. Focus areas this biennium include asset management and purchasing.
- During the 2011-13 biennium, ODFW will complete the final migration of a number of databases and applications from outdated mainframe to more contemporary technology.

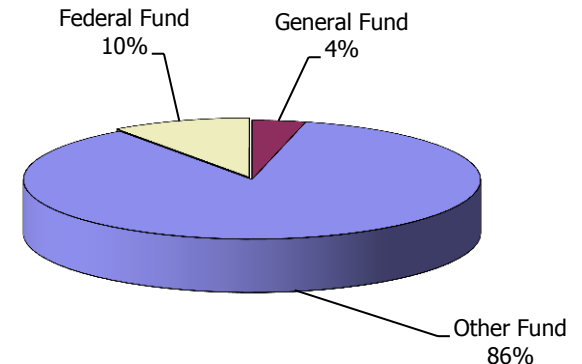
Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund, Other Funds and Federal Funds.
- Other Funds include the sale of hunting and fishing licenses and tags, federal indirect cost recovery, and a small amount of donations and miscellaneous revenue.
- Federal Funds are received from the USFWS to support Hunter Education and Aquatic and Angler Education programs. Federal Funds are matched with in-kind volunteer hours.

Proposed Revenue Changes

None.

Administration Revenues by Fund Type
\$34.00 Million



Proposed Revision to Laws

SB 198

Clarifies Court's Authority to Revoke Commercial Fishing Licenses: Oregon Revised Statute authorizes the Fish and Wildlife Commission the ability to revoke an individual's commercial fishing license. This authority is not explicitly extended to the courts. This has created confusion with many courts and ODFW as to whether courts have such authority. This bill explicitly extends the authority to revoke commercial fishing licenses to the courts.

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 115 and 133.

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. It also includes additions to DAS assessments and estimated service charges.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- Shifted \$786,162 in State Government Services Charges from Other Funds to General Fund. This reverses package 810, which was approved on a one-time basis.

060 Technical Adjustments

- Added \$11,600 for Dispute Resolution Services
- Shifted \$260,934 from Facilities Rental and Taxes account to the Facilities Maintenance account in preparation for the planned move to a new headquarters facilities owned by ODFW.

070 Revenue Reductions

- None

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 Administration Appropriation was decreased by \$40,869.

STAFFING IMPACT

None

REVENUE SOURCE

(\$40,869) General Fund

Department of Fish and Wildlife

Package 091 Statewide Administrative Savings

PURPOSE

The Governor's budget requires increased efficiency in the operation of state government, calls for additional savings in administrative expenditures, and allows for the reinvestment of some of the savings realized through efficiencies into agency programs or to other initiatives that will further improve the administrative operations of state government.

Package 091 was included in all agency budgets as a placeholder for administrative efficiencies to be found in Finance, IT, HR, Accounting, Payroll, and Procurement activities. The Improving Government subcommittee of the Enterprise Leadership Team will be identifying proposed efficiencies or changes in the delivery of service to meet the funding level in the Governor's budget, and will work with individual agencies on the impact to their budget, along with reinvestment opportunities.

Agencies have been asked not to develop implementation plans for Package 091 until those proposed changes have been identified.

HOW ACHIEVED

This package supports a policy changes that reduce the PERS employer rate by approximately 320 basis points. The Administration appropriation and limitation was reduced by \$839,334.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 41,967) General Fund

(\$ 797,367) Other Funds

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 Administration appropriation and limitation was reduced by \$56,589.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 643) General Fund
(\$ 52,986) Other Funds
(\$ 2,960) 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 Administration appropriation and limitation was reduced by \$452,170.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 5,134) General Fund
(\$423,382) Other Funds
(\$ 23,654) Federal Funds

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

Policy Option Package Initiative: **124 – Support for Fish & WL Programs**

Policy Option Package Element Addendum: 43

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Changes in funding levels and program needs can cause related shifts in workload for administrative units. Our administrative sections work closely with the fish and wildlife divisions to anticipate these needs and to best support their work. This includes continuously looking for better ways to accomplish our work. This policy option packages proposes to address both changing/increasing workloads within the programs and efforts to deliver administrative services more efficiently.

Starting in 2009, the Fish Division experienced a significant increase in federal funding for fish research, monitoring, and evaluation work. Accomplishing work under these federal grants and contracts involved a large increase in seasonal workforce. To support this increase in recruitment and hiring, ODFW requested and the 2011 Legislature approved a Limited Duration (LD) position within the Human Resources Division. The position is funded by the indirect revenue associated with the additional federal grants. ODFW has a significant seasonal employee influx throughout the biennium with over 700 seasonal hires. The number of applicants increased by approximately 39 percent from May 2010 to May 2011, with 1,527 more applications received than the previous year. The additional federal grants and contracts will continue in 2013-15, so we expect the high volume of applications to continue and are requesting to continue the LD HR position next biennium. Continuing this position will ensure sufficient HR staffing to support the enhanced fish research program while also providing HR coverage on statewide initiatives like management position review under House Bills 2020 and 4131 and the class and compensation review (Classification Framework Project). Other agencies have a separate HR training staff, whereas ODFW's Human Resources Analysts provide training as part of their positions including New Employee Orientation, New Manager Training, and Respectful Workplace Training.

In addition to supporting changing needs within the program, ODFW has also been looking for ways to streamline its administrative processes to eliminate waste and reduce administrative costs. In 2010, ODFW hosted its first Lean Kaizen rapid improvement process. The event was facilitated by the Department of Administrative Services (DAS) Office of Transformation and focused on improving the efficiency and timeliness of the request to hire (RTH) process. The RTH process is used by ODFW hiring managers when seeking to fill a position. A team of headquarters and field staff participated in the Lean Kaizen event. The team streamlined the process, resulting in a 90 percent improvement in processing time. The improved process eliminated unnecessary steps, shifted to 100 percent electronic submittals, set goals for processing times, and created better online data for managers to improve the quality of their requests. These improvements have resulted in less handling of paperwork, saved staff time, and a more transparent process for managers and support staff.

ODFW's second process improvement was completed and focused on management and disposal of its physical assets. This event was also facilitated by DAS staff. In 2011, DAS eliminated the Office of Transformation and its support for agencies. In response to this loss in capacity, ODFW teamed up with Oregon Department of Agriculture (ODA) and Oregon Department of Forestry (ODF) to share a position that would implement process improvements for all three agencies. As part of this agreement, ODF agreed to share its internal auditor position among the three agencies. This agreement is operating through the 2011-13 biennium as a pilot for sharing both internal audit and process improvement staff. The shared services pilot could be extended to other positions and other agencies in the future.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This package proposes to continue two full-time positions, one LD Human Resources Analyst 3 and one LD Operations and Policy Analyst 3. The Human Resources Analyst 3 supports a designated region and/or division to assist in workforce planning and employment, human resource development, and employee and labor relations. The HR Analyst will continue to counsel managers and employees on Human Resources activities such as career development, state government training programs, and the collective bargaining agreement. This position further advises managers on disciplinary and workplace issues, performance management, and conflict resolution. The position's assistance in managing the agency's human capital allows managers and employees to focus their efforts and achieve the goals of protecting and enhancing fish and wildlife for present and future generations.

The Operations and Policy Analyst (OPA) 3 position supports ODFW by providing leadership for process improvement projects, training in Lean methodologies and additional project management skills. The focus for the OPA 3 position will be to drive down costs by working with administrative units to reduce staff time in the processing of contracts, payments, receivables and assist in the development of best practice asset management procedures. This position will be a shared position with the ODF and the ODA under a Memorandum of Understanding (MOU) to provide those agencies with leadership for process improvement activities.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

One of ODFW's principles is to promote workforce enhancement. This includes being able to have recruitment and job rotation opportunities opened and filled timely and effectively. ODFW has committed additional resources towards increasing workforce diversity, including supporting a newly appointed Diversity Committee, as well as being a partner in the Diversity Conference for state employees which has increased the workload for the HR Analysts. One of ODFW's priorities is to promote workforce development which includes developing tools for employees about careers ladders, as well as accurately and consistently allocating the positions in the Classification Framework Project. The Human Resources Analyst 3 position will assist in identifying promotional hurdles and develop tools for the employees that help with career paths including a career development structure.

The addition of the OPA 3 position will address several agency principles. It will help provide fiscal integrity and promote teamwork to accomplish our mission as we focus on reducing costs and increasing capacity of the existing workforce. This involves bringing teams together under the leadership of a proven Lean Facilitator to map processes, collect data and develop action plans for improvement.

The team involvement in process improvements promotes a positive relationship between labor and management and aids in ODFW's goal to provide effective relationships based on trust and confidence.

This position will also help strengthen relationships between agencies involved in natural resources by allowing services to be shared for process improvement and internal audits. Under the MOU with ODF and ODA, the agency will also gain capacity for internal audit services under ORS 184.360 in exchange for time shared for process improvement.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

Recruitment processing will be faster and more efficient and classification allocation will be more accurate and efficient, if this package is funded. The efficient hiring of staff will and development of current human resources support all of ODFW's efforts to improve habitat, conserve fish and wildlife species, and provide recreational opportunity into the future. Administrative costs will continue to be reduced with the emphasis on continuous improvement utilizing Lean Methodologies. The requested positions will indirectly contribute to all of the Key Performance Measures used to evaluate ODFW's progress towards statewide goals.

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513. Activities under this package support these statutory obligations.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered delegating more recruitment responsibilities to the managers in the field. However, continuity would suffer and there is a higher potential for affirmative action issues. Alternatively, ODFW could move more of the recruitment responsibilities on to Personnel Records staff. This would hinder the processing of personnel actions, Federal Family and Medical Leave Act/Oregon Family Leave Act certification, and other legal and contractual obligations. ODFW could shift some of the classification responsibilities to other HR Analysts for the Classification Framework Project and Span of Control review. This would require significant in-depth training on classification allocation, with the likelihood of misallocation and inconsistencies in positions and delay ODFW's implementation of these statewide initiatives. ODFW could rely on the existing personnel to lead process improvement activities. This would have resulted in other duties not being completed and reduce the success of process improvement efforts.

IMPACT OF NOT FUNDING:

Without funding, ODFW would experience slower recruitment and classification processes and positions could be misallocated during the Classification Framework project. Administrative costs or delays in administrative services could increase as workloads change without proper review of processes to eliminate waste and improve efficiency.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

2 Positions / 2.00 FTE

Continue full-time LD Human Resource Analyst 3 position (1113273/1315053) (1.0 FTE).
Continue full-time LD Operations & Policy Analyst 3 position (1113301/1315208) (1.0 FTE).

QUANTIFYING RESULTS

The success of the Human Resources Analyst 3 position requested by this package can be quantified by tracking the number of timely responses to deadlines associated with investigation, disciplinary actions, and grievances per the Service Employees International Union/ODFW Collective Bargaining Agreement, and complaints made to the Oregon Bureau of Labor and Industries and the Equal Employment Commission. The Human Resource Analyst 3 position will aid in training and can be evaluated by analyzing the standard evaluation forms submitted by trainees. This position will also identify promotional hurdles and develop career path tools for employees based on an employee survey.

The OPA 3 position can be measured by the number of process improvement activities that reduce costs or improve service in administrative areas. This position will measure and validate the savings and service improvements achieved with each process improvement effort at all three agencies.

REVENUE SOURCE

\$351,505 Other Funds (License and Indirect)

Department of Fish and Wildlife
Package 810 LFO Analyst Adjustment

PURPOSE

This package adds \$700,000 Federal Funds expenditure limitation for increased hunter education. The funds come from the Pittman-Robertson act, which levies an excise tax on sales of guns and ammunition. Very strong sales have increased the excise tax revenue available to states.

HOW ACHIEVED

The Administration appropriation and limitation was increased by \$700,000.

STAFFING IMPACT

None

REVENUE SOURCE

\$ 7000,000 Federal Funds (Pittman-Robertson)

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 Administration appropriation and limitation was decreased by \$728,515.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 179,999) General Fund

(\$ 548,516) 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: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,742	-	-	-	-	-	2,742
Federal Funds	-	-	-	(3,807)	-	-	(3,807)
Total Revenues	\$2,742	-	-	(\$3,807)	-	-	(\$1,065)
Personal Services							
Temporary Appointments	-	-	641	622	-	-	1,263
Overtime Payments	-	-	13	-	-	-	13
Shift Differential	-	-	329	-	-	-	329
All Other Differential	-	-	430	-	-	-	430
Public Employees' Retire Cont	-	-	113	-	-	-	113
Pension Obligation Bond	2,563	-	96,664	7,976	-	-	107,203
Social Security Taxes	-	-	109	48	-	-	157
Unemployment Assessments	-	-	9,161	-	-	-	9,161
Mass Transit Tax	179	-	(1,134)	-	-	-	(955)
Vacancy Savings	-	-	30,456	(12,453)	-	-	18,003
Reconciliation Adjustment	-	-	35	-	-	-	35
Total Personal Services	\$2,742	-	\$136,817	(\$3,807)	-	-	\$135,752
Total Expenditures							
Total Expenditures	2,742	-	136,817	(3,807)	-	-	135,752
Total Expenditures	\$2,742	-	\$136,817	(\$3,807)	-	-	\$135,752

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(136,817)	-	-	-	(136,817)
Total Ending Balance	-	-	(\$136,817)	-	-	-	(\$136,817)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<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	-	-	(54,920)	-	-	-	(54,920)
Total Services & Supplies	-	-	(\$54,920)	-	-	-	(\$54,920)
Total Expenditures							
Total Expenditures	-	-	(54,920)	-	-	-	(54,920)
Total Expenditures	-	-	(\$54,920)	-	-	-	(\$54,920)
Ending Balance							
Ending Balance	-	-	54,920	-	-	-	54,920
Total Ending Balance	-	-	\$54,920	-	-	-	\$54,920

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	142,536	-	-	-	-	-	142,536
Federal Funds	-	-	-	25,277	-	-	25,277
Total Revenues	\$142,536	-	-	\$25,277	-	-	\$167,813
Services & Supplies							
Instate Travel	-	-	4,441	1,297	-	-	5,738
Out of State Travel	-	-	521	335	-	-	856
Employee Training	-	-	1,131	660	-	-	1,791
Office Expenses	-	-	20,284	992	-	-	21,276
Telecommunications	-	-	(30,273)	206	-	-	(30,067)
State Gov. Service Charges	142,536	-	1,248,794	-	-	-	1,391,330
Data Processing	-	-	280,520	-	-	-	280,520
Publicity and Publications	-	-	7,496	3,900	-	-	11,396
Professional Services	-	-	57,258	6,672	-	-	63,930
IT Professional Services	-	-	48,553	-	-	-	48,553
Attorney General	-	-	76,282	-	-	-	76,282
Dispute Resolution Services	-	-	(1,714)	-	-	-	(1,714)
Employee Recruitment and Develop	-	-	311	332	-	-	643
Dues and Subscriptions	-	-	269	-	-	-	269
Facilities Rental and Taxes	-	-	152,818	1,014	-	-	153,832
Fuels and Utilities	-	-	5,894	162	-	-	6,056
Facilities Maintenance	-	-	226	156	-	-	382
Agency Program Related S and S	-	-	27,873	3,498	-	-	31,371
Intra-agency Charges	-	-	31,200	-	-	-	31,200
Other Services and Supplies	-	-	28,101	3,552	-	-	31,653

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	412	1,579	-	-	1,991
IT Expendable Property	-	-	6,501	133	-	-	6,634
Total Services & Supplies	\$142,536	-	\$1,966,898	\$24,488	-	-	\$2,133,922
Capital Outlay							
Office Furniture and Fixtures	-	-	4,486	-	-	-	4,486
Agricultural Equip. and Mach.	-	-	3,219	-	-	-	3,219
Data Processing Hardware	-	-	11,760	-	-	-	11,760
Building Structures	-	-	-	789	-	-	789
Other Capital Outlay	-	-	2,473	-	-	-	2,473
Total Capital Outlay	-	-	\$21,938	\$789	-	-	\$22,727
Total Expenditures							
Total Expenditures	142,536	-	1,988,836	25,277	-	-	2,156,649
Total Expenditures	\$142,536	-	\$1,988,836	\$25,277	-	-	\$2,156,649
Ending Balance							
Ending Balance	-	-	(1,988,836)	-	-	-	(1,988,836)
Total Ending Balance	-	-	(\$1,988,836)	-	-	-	(\$1,988,836)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	786,162	-	-	-	-	-	786,162
Total Revenues	\$786,162	-	-	-	-	-	\$786,162
Services & Supplies							
State Gov. Service Charges	786,162	-	(786,162)	-	-	-	-
Total Services & Supplies	\$786,162	-	(\$786,162)	-	-	-	-
Total Expenditures							
Total Expenditures	786,162	-	(786,162)	-	-	-	-
Total Expenditures	\$786,162	-	(\$786,162)	-	-	-	-
Ending Balance							
Ending Balance	-	-	786,162	-	-	-	786,162
Total Ending Balance	-	-	\$786,162	-	-	-	\$786,162

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Dispute Resolution Services	-	-	11,600	-	-	-	11,600
Facilities Rental and Taxes	-	-	(260,934)	-	-	-	(260,934)
Facilities Maintenance	-	-	260,934	-	-	-	260,934
Total Services & Supplies	-	-	\$11,600	-	-	-	\$11,600
Total Expenditures							
Total Expenditures	-	-	11,600	-	-	-	11,600
Total Expenditures	-	-	\$11,600	-	-	-	\$11,600
Ending Balance							
Ending Balance	-	-	(11,600)	-	-	-	(11,600)
Total Ending Balance	-	-	(\$11,600)	-	-	-	(\$11,600)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,869)	-	-	-	-	-	(40,869)
Total Revenues	(\$40,869)	-	-	-	-	-	(\$40,869)
Services & Supplies							
State Gov. Service Charges	(40,869)	-	40,869	-	-	-	-
Other Services and Supplies	-	-	(40,869)	-	-	-	(40,869)
Total Services & Supplies	(\$40,869)	-	-	-	-	-	(\$40,869)
Total Expenditures							
Total Expenditures	(40,869)	-	-	-	-	-	(40,869)
Total Expenditures	(\$40,869)	-	-	-	-	-	(\$40,869)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Administrative Savings

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(41,967)	-	-	-	-	-	(41,967)
Total Revenues	(\$41,967)	-	-	-	-	-	(\$41,967)
Personal Services							
Undistributed (P.S.)	(6,844)	-	(416,352)	-	-	-	(423,196)
Total Personal Services	(\$6,844)	-	(\$416,352)	-	-	-	(\$423,196)
Services & Supplies							
Undistributed (S.S.)	(35,123)	-	(381,015)	-	-	-	(416,138)
Total Services & Supplies	(\$35,123)	-	(\$381,015)	-	-	-	(\$416,138)
Total Expenditures							
Total Expenditures	(41,967)	-	(797,367)	-	-	-	(839,334)
Total Expenditures	(\$41,967)	-	(\$797,367)	-	-	-	(\$839,334)
Ending Balance							
Ending Balance	-	-	797,367	-	-	-	797,367
Total Ending Balance	-	-	\$797,367	-	-	-	\$797,367

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(643)	-	-	-	-	-	(643)
Federal Funds	-	-	-	(2,960)	-	-	(2,960)
Total Revenues	(\$643)	-	-	(\$2,960)	-	-	(\$3,603)
Personal Services							
PERS Policy Adjustment	(643)	-	(52,986)	(2,960)	-	-	(56,589)
Total Personal Services	(\$643)	-	(\$52,986)	(\$2,960)	-	-	(\$56,589)
Total Expenditures							
Total Expenditures	(643)	-	(52,986)	(2,960)	-	-	(56,589)
Total Expenditures	(\$643)	-	(\$52,986)	(\$2,960)	-	-	(\$56,589)
Ending Balance							
Ending Balance	-	-	52,986	-	-	-	52,986
Total Ending Balance	-	-	\$52,986	-	-	-	\$52,986

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,134)	-	-	-	-	-	(5,134)
Federal Funds	-	-	-	(23,654)	-	-	(23,654)
Total Revenues	(\$5,134)	-	-	(\$23,654)	-	-	(\$28,788)
Personal Services							
PERS Policy Adjustment	(5,134)	-	(423,382)	(23,654)	-	-	(452,170)
Total Personal Services	(\$5,134)	-	(\$423,382)	(\$23,654)	-	-	(\$452,170)
Total Expenditures							
Total Expenditures	(5,134)	-	(423,382)	(23,654)	-	-	(452,170)
Total Expenditures	(\$5,134)	-	(\$423,382)	(\$23,654)	-	-	(\$452,170)
Ending Balance							
Ending Balance	-	-	423,382	-	-	-	423,382
Total Ending Balance	-	-	\$423,382	-	-	-	\$423,382

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Support for Fish and Wildlife**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<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	-	-	226,488	-	-	-	226,488
Empl. Rel. Bd. Assessments	-	-	80	-	-	-	80
Public Employees' Retire Cont	-	-	33,226	-	-	-	33,226
Social Security Taxes	-	-	17,326	-	-	-	17,326
Worker's Comp. Assess. (WCD)	-	-	118	-	-	-	118
Mass Transit Tax	-	-	1,358	-	-	-	1,358
Flexible Benefits	-	-	61,056	-	-	-	61,056
Reconciliation Adjustment	-	-	9,965	-	-	-	9,965
Total Personal Services	-	-	\$349,617	-	-	-	\$349,617
Services & Supplies							
Other Services and Supplies	-	-	1,888	-	-	-	1,888
Total Services & Supplies	-	-	\$1,888	-	-	-	\$1,888
Total Expenditures							
Total Expenditures	-	-	351,505	-	-	-	351,505
Total Expenditures	-	-	\$351,505	-	-	-	\$351,505
Ending Balance							
Ending Balance	-	-	(351,505)	-	-	-	(351,505)
Total Ending Balance	-	-	(\$351,505)	-	-	-	(\$351,505)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Support for Fish and Wildlife**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	700,000	-	-	700,000
Total Revenues	-	-	-	\$700,000	-	-	\$700,000
Services & Supplies							
Agency Program Related S and S	-	-	-	700,000	-	-	700,000
Total Services & Supplies	-	-	-	\$700,000	-	-	\$700,000
Total Expenditures							
Total Expenditures	-	-	-	700,000	-	-	700,000
Total Expenditures	-	-	-	\$700,000	-	-	\$700,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 811 - Technical Adjustments**

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Intrafund	-	-	599,986	-	-	-	599,986
Total Transfers Out	-	-	\$599,986	-	-	-	\$599,986
Ending Balance							
Ending Balance	-	-	599,986	-	-	-	599,986
Total Ending Balance	-	-	\$599,986	-	-	-	\$599,986

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Administration
Cross Reference Number: 63500-040-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(179,999)	-	-	-	-	-	(179,999)
Total Revenues	(\$179,999)	-	-	-	-	-	(\$179,999)
Personal Services							
Undistributed (P.S.)	(4,815)	-	-	-	-	-	(4,815)
Total Personal Services	(\$4,815)	-	-	-	-	-	(\$4,815)
Services & Supplies							
Telecommunications	-	-	(28,998)	-	-	-	(28,998)
State Gov. Service Charges	(150,587)	-	(170,518)	-	-	-	(321,105)
Data Processing	-	-	(320,821)	-	-	-	(320,821)
Attorney General	-	-	(28,179)	-	-	-	(28,179)
Undistributed (S.S.)	(24,597)	-	-	-	-	-	(24,597)
Total Services & Supplies	(\$175,184)	-	(\$548,516)	-	-	-	(\$723,700)
Total Expenditures							
Total Expenditures	(179,999)	-	(548,516)	-	-	-	(728,515)
Total Expenditures	(\$179,999)	-	(\$548,516)	-	-	-	(\$728,515)
Ending Balance							
Ending Balance	-	-	548,516	-	-	-	548,516
Total Ending Balance	-	-	\$548,516	-	-	-	\$548,516

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:040-00-00 Administration

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

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 PROD FILE

2013-15

PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 124 - Support for Fish and Wildlife

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
1315053	MMN X1322 AA	HUMAN RESOURCE ANALYST 3	1	1.00	24.00	02	4,809.00		115,416 56,388			115,416 56,388
1315208	OA C0872 AA	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	02	4,628.00		111,072 55,418			111,072 55,418
TOTAL PICS SALARY									226,488			226,488
TOTAL PICS OPE									111,806			111,806
TOTAL PICS PERSONAL SERVICES =			2	2.00	48.00				338,294			338,294

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
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	20,181,899	23,023,680	23,023,680	24,367,540	24,367,540	24,367,540
Non-Business Licenses & Fees	O	0210	202	0	0	0	0	0
Hunter & Angler Licenses		0230	13,364,307	3,529,611	3,529,611	0	0	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses		0230	13,364,307	3,529,611	3,529,611	0	0	0
Commercial Fisheries Fund	O	0235	6,993	200,000	200,000	250,000	250,000	250,000
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines & Forfeitures	O	0505	497,059	114,815	114,815	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	301,507	355,009	355,009	374,150	374,150	374,150
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	25,439	100,000	100,000	0	0	0
Other Revenues	O	0975	6,916,363	1,786,669	1,786,669	0	0	0
Transfer in - Intrafund	O	1010	132,700	14,885,715	14,885,715	8,732,212	8,732,212	8,732,212
Transfer in from Federal Indirect Revenue	O	1020	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	20,000,000
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	70,658	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	4,576	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	27,843	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	(22,812,643)	(22,812,643)	(11,360,161)	(11,360,161)	(10,760,175)
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			58,744,952	41,560,902	41,560,902	42,363,741	42,363,741	42,963,727
Beginning Balance	F	0025	0	0	0	0	0	0
Federal Revenues	F	0995	2,231,867	2,466,535	2,466,535	2,680,154	2,675,275	3,348,661
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	(339,621)	(358,696)	(358,696)	(439,204)	(439,204)	(439,204)
TOTAL FEDERAL FUNDS			1,892,246	2,107,839	2,107,839	2,240,950	2,236,071	2,909,457

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

Agency Number: 63500

Cross Reference Number: 63500-040-00-00-00000

<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
Other Funds						
Non-business Lic. and Fees	202	-	-	-	-	-
Hunter and Angler Licenses	13,364,307	3,529,611	3,529,611	-	-	-
Commercial Fish Lic and Fees	6,993	200,000	200,000	250,000	250,000	250,000
Fines and Forfeitures	497,059	114,815	114,815	-	-	-
Interest Income	301,507	355,009	355,009	374,150	374,150	374,150
Donations	25,439	100,000	100,000	-	-	-
Other Revenues	6,916,363	1,786,669	1,786,669	-	-	-
Transfer In - Intrafund	132,700	14,885,715	14,885,715	8,732,212	8,732,212	8,732,212
Transfer In - Indirect Cost	17,215,406	20,378,046	20,378,046	20,000,000	20,000,000	20,000,000
Tsfr From Military Dept, Or	70,658	-	-	-	-	-
Tsfr From Energy, Dept of	4,576	-	-	-	-	-
Tsfr From Watershed Enhance Bd	27,843	-	-	-	-	-
Transfer Out - Intrafund	-	(22,812,643)	(22,812,643)	(11,360,161)	(11,360,161)	(10,760,175)
Total Other Funds	\$38,563,053	\$18,537,222	\$18,537,222	\$17,996,201	\$17,996,201	\$18,596,187
Federal Funds						
Federal Funds	2,231,867	2,466,535	2,466,535	2,680,154	2,675,275	3,348,661
Transfer Out - Indirect Cost	(339,621)	(358,696)	(358,696)	(439,204)	(439,204)	(439,204)
Total Federal Funds	\$1,892,246	\$2,107,839	\$2,107,839	\$2,240,950	\$2,236,071	\$2,909,457

____ Agency Request
2013-15 Biennium____ Governor's Budget
Page _________ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

Fish & Wildlife, Oregon Dept of

Agency Number: 63500

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

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

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	140,944	235,767	235,767	251,705	250,646	250,646
Other Funds	17,695,214	19,581,723	19,581,723	21,308,632	21,222,808	21,222,808
Federal Funds	889,235	1,119,734	1,119,734	1,231,375	1,226,496	1,226,496
All Funds	18,725,393	20,937,224	20,937,224	22,791,712	22,699,950	22,699,950

SERVICES & SUPPLIES

General Fund	173,210	382,504	377,136	377,136	377,136	377,136
Other Funds	16,909,159	18,487,865	18,487,865	18,487,865	18,487,865	18,487,865
Federal Funds	890,544	955,250	955,250	955,250	955,250	955,250
All Funds	17,972,913	19,825,619	19,820,251	19,820,251	19,820,251	19,820,251

CAPITAL OUTLAY

Other Funds	400,323	914,107	914,107	914,107	914,107	914,107
Federal Funds	-	32,855	32,855	32,855	32,855	32,855
All Funds	400,323	946,962	946,962	946,962	946,962	946,962

SPECIAL PAYMENTS

Other Funds	63,725	-	-	-	-	-
Federal Funds	112,467	-	-	-	-	-
All Funds	176,192	-	-	-	-	-

TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	314,154	618,271	612,903	628,841	627,782	627,782
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____ Agency Request
2013-15 Biennium

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____ 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
Administration**

**Version: Z - 01 - Leg. Adopted Budget
Cross Reference Number: 63500-040-00-00-00000**

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
Other Funds	35,068,421	38,983,695	38,983,695	40,710,604	40,624,780	40,624,780
Federal Funds	1,892,246	2,107,839	2,107,839	2,219,480	2,214,601	2,214,601
All Funds	37,274,821	41,709,805	41,704,437	43,558,925	43,467,163	43,467,163
AUTHORIZED POSITIONS	129	130	130	127	127	127
AUTHORIZED FTE	126.45	128.64	128.64	125.60	125.60	125.60
LIMITED BUDGET (Essential Packages)						
010 NON-PICS PSNL SVC / VACANCY FACTOR						
PERSONAL SERVICES						
General Fund	-	-	-	2,742	2,742	2,742
Other Funds	-	-	-	136,822	136,817	136,817
Federal Funds	-	-	-	(3,807)	(3,807)	(3,807)
All Funds	-	-	-	135,757	135,752	135,752
022 PHASE-OUT PGM & ONE-TIME COSTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	(54,920)	(54,920)	(54,920)
031 STANDARD INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	118,559	142,536	142,536
Other Funds	-	-	-	1,874,214	1,966,898	1,966,898
Federal Funds	-	-	-	24,488	24,488	24,488
All Funds	-	-	-	2,017,261	2,133,922	2,133,922

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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
CAPITAL OUTLAY						
Other Funds	-	-	-	21,938	21,938	21,938
Federal Funds	-	-	-	789	789	789
All Funds	-	-	-	22,727	22,727	22,727
050 FUNDSHIFTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	786,162	786,162	786,162
Other Funds	-	-	-	(786,162)	(786,162)	(786,162)
All Funds	-	-	-	-	-	-
060 TECHNICAL ADJUSTMENTS						
SERVICES & SUPPLIES						
Other Funds	-	-	-	11,600	11,600	11,600
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	907,463	931,440	931,440
Other Funds	-	-	-	1,203,492	1,296,171	1,296,171
Federal Funds	-	-	-	21,470	21,470	21,470
All Funds	-	-	-	2,132,425	2,249,081	2,249,081
LIMITED BUDGET (Current Service Level)						
General Fund	314,154	618,271	612,903	1,536,304	1,559,222	1,559,222
Other Funds	35,068,421	38,983,695	38,983,695	41,914,096	41,920,951	41,920,951
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,236,071	2,236,071

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All Funds	37,274,821	41,709,805	41,704,437	45,691,350	45,716,244	45,716,244
AUTHORIZED POSITIONS	129	130	130	127	127	127
AUTHORIZED FTE	126.45	128.64	128.64	125.60	125.60	125.60
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
081 MAY 2012 E-BOARD						
SERVICES & SUPPLIES						
General Fund	-	-	-	(40,869)	(40,869)	(40,869)
090 ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(94,554)	-
091 STATEWIDE ADMINISTRATIVE SAVINGS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(6,844)	(6,844)
Other Funds	-	-	-	-	(416,352)	(416,352)
All Funds	-	-	-	-	(423,196)	(423,196)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(35,123)	(35,123)
Other Funds	-	-	-	-	(381,015)	(381,015)
All Funds	-	-	-	-	(416,138)	(416,138)
092 PERS TAXATION POLICY						

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PERSONAL SERVICES						
General Fund	-	-	-	-	(643)	(643)
Other Funds	-	-	-	-	(52,986)	(52,986)
Federal Funds	-	-	-	-	(2,960)	(2,960)
All Funds	-	-	-	-	(56,589)	(56,589)
093 OTHER PERS ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,134)	(5,134)
Other Funds	-	-	-	-	(423,382)	(423,382)
Federal Funds	-	-	-	-	(23,654)	(23,654)
All Funds	-	-	-	-	(452,170)	(452,170)
810 LFO ANALYST ADJUSTMENTS						
SERVICES & SUPPLIES						
Federal Funds	-	-	-	-	-	700,000
820 END OF SESSION BILL (HB 5008)						
PERSONAL SERVICES						
General Fund	-	-	-	-	-	(4,815)
SERVICES & SUPPLIES						
General Fund	-	-	-	-	-	(175,184)
Other Funds	-	-	-	-	-	(548,516)
All Funds	-	-	-	-	-	(723,700)

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PRIORITY 24						
124 SUPPORT FOR FISH AND WILDLIFE						
PERSONAL SERVICES						
Other Funds	-	-	-	351,112	349,617	349,617
SERVICES & SUPPLIES						
Other Funds	-	-	-	1,888	1,888	1,888
AUTHORIZED POSITIONS	-	-	-	2	2	2
AUTHORIZED FTE	-	-	-	2.00	2.00	2.00
TOTAL LIMITED BUDGET (Policy Packages)						
General Fund	-	-	-	(40,869)	(183,167)	(268,612)
Other Funds	-	-	-	353,000	(922,230)	(1,470,746)
Federal Funds	-	-	-	-	(26,614)	673,386
All Funds	-	-	-	312,131	(1,132,011)	(1,065,972)
AUTHORIZED POSITIONS	-	-	-	2	2	2
AUTHORIZED FTE	-	-	-	2.00	2.00	2.00
TOTAL LIMITED BUDGET (Including Packages)						
General Fund	314,154	618,271	612,903	1,495,435	1,376,055	1,290,610
Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	40,450,205
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	2,909,457
All Funds	37,274,821	41,709,805	41,704,437	46,003,481	44,584,233	44,650,272
AUTHORIZED POSITIONS	129	130	130	129	129	129

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AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	127.60
OPERATING BUDGET						
General Fund	314,154	618,271	612,903	1,495,435	1,376,055	1,290,610
Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	40,450,205
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	2,909,457
All Funds	37,274,821	41,709,805	41,704,437	46,003,481	44,584,233	44,650,272
AUTHORIZED POSITIONS	129	130	130	129	129	129
AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	127.60
DEBT SERVICE (Excluding Packages)						
DEBT SERVICE						
General Fund	355,543	-	-	-	-	-
TOTAL DEBT SERVICE (Excluding Packages)						
General Fund	355,543	-	-	-	-	-
DEBT SERVICE (Current Service Level)						
General Fund	355,543	-	-	-	-	-
TOTAL DEBT SERVICE (Including Packages)						
General Fund	355,543	-	-	-	-	-
TOTAL BUDGET						
General Fund	669,697	618,271	612,903	1,495,435	1,376,055	1,290,610
Other Funds	35,068,421	38,983,695	38,983,695	42,267,096	40,998,721	40,450,205
Federal Funds	1,892,246	2,107,839	2,107,839	2,240,950	2,209,457	2,909,457

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All Funds	37,630,364	41,709,805	41,704,437	46,003,481	44,584,233	44,650,272
AUTHORIZED POSITIONS	129	130	130	129	129	129
AUTHORIZED FTE	126.45	128.64	128.64	127.60	127.60	127.60