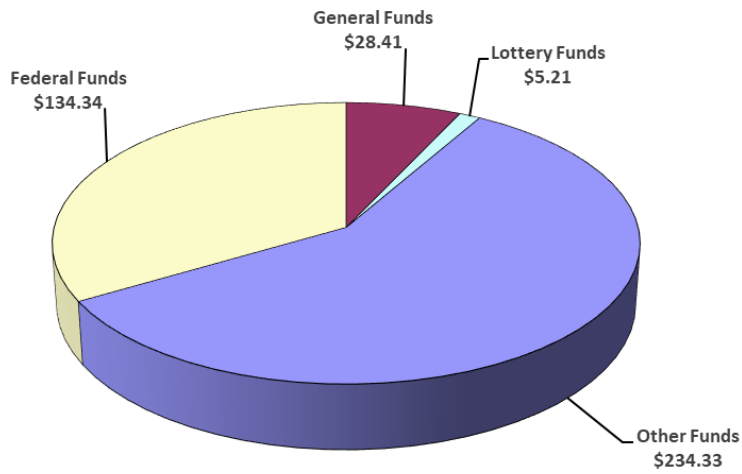


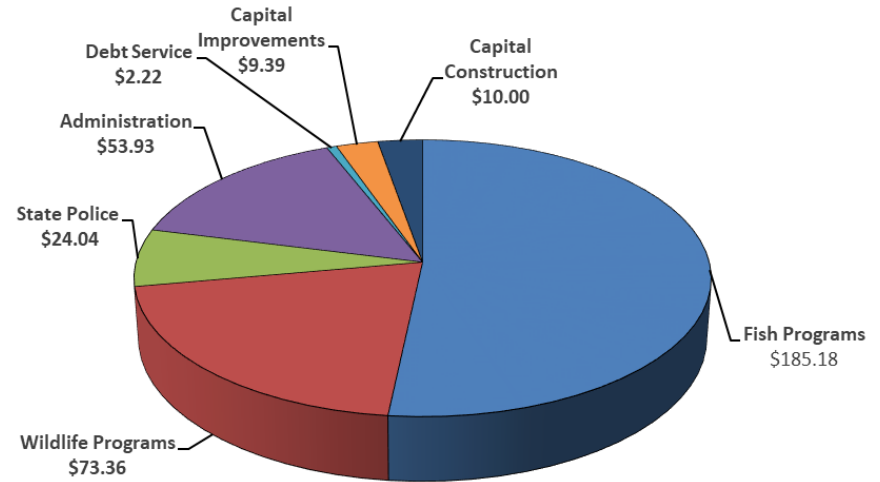
2017- 2019 Legislatively Approved Budget

Revenue: \$402.29 million



■ General Funds
 ■ Lottery Funds
 ■ Other Funds
 ■ Federal Funds

Expenditures: \$358.12 million



■ Fish Division
 ■ Wildlife Division
■ State Police
 ■ Administration
■ Debt Service
 ■ Capital Improvements
■ Capital Construction

AGENCY SUMMARY

Mission Statement

The mission of the Oregon Department of Fish and Wildlife (ODFW) is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations.

Statutory Authority

Statutory authority for the management of fish and wildlife resources in Oregon is found in Chapters 496 through 513 of the Oregon Revised Statutes (ORS). The statutes cover agency authority and responsibility for the administration and enforcement of wildlife and commercial fishing laws; licenses and permits; hunting, angling, commercial fishing and trapping regulations; and wildlife protective measures. The state Food Fish Management Policy and Wildlife Policy are the primary statutes that govern the management of fish and wildlife resources in Oregon.

Food Fish Management Policy - 506.109

It is the policy of the State of Oregon that food fish shall be managed to provide the optimum economic, commercial, recreational and aesthetic benefits for present and future generations of the citizens of this state. In furtherance of this policy, the goals of food fish management are:

1. Maintain all species of food fish at optimum levels in all suitable waters of the state and prevent the extinction of any indigenous species.
2. Develop and manage the lands and waters of this state in a manner that will optimize the production, use and public enjoyment of food fish.
3. Permit an optimum and equitable use of available food fish.
4. Develop and maintain access to the lands and waters of the state and the food fish resources thereon.
5. Regulate food fish populations and the use and public enjoyment of food fish in a manner that is compatible with other uses of the lands and waters of the state and provides optimum commercial and public recreational benefits.
6. Preserve the economic contribution of the recreational and commercial fishing industries in a manner consistent with sound food fish management practices.
7. Develop and implement programs for optimizing the return of food fish for Oregon's recreational and commercial fisheries.

Wildlife Policy - 496.012

It is the policy of the State of Oregon that wildlife shall be managed to prevent serious depletion of any indigenous species and to provide the optimum recreational and aesthetic benefits for present and future generations of the citizens of this state. In furtherance of this policy, the Oregon Fish and Wildlife Commission (Commission) shall implement the following coequal goals of wildlife management:

1. Maintain all species of wildlife at optimum levels.

2. Develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.
3. Permit an orderly and equitable use of available wildlife.
4. Develop and maintain public access to the lands and waters of the state and the wildlife resources thereon.
5. Regulate the wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and waters of the state.
6. Provide optimum recreational benefits.
7. Make decisions that affect wildlife resources of the state for the benefit of the wildlife resources and make decisions that allow for the best social, economic and recreational use of wildlife resources by all user groups.

Additional Statutes and Policies

Numerous other state and federal statutes, regulations, rules and policies are related to wildlife management and govern department activities. Examples include federal and state endangered species acts, statutes related to land use, land management, water quality, water quantity, and many other issues. Some of these statutes or regulations require specific actions by the department. Others are merely advisory.

Policies related to specific funding sources also affect department activities. For example, federal Wildlife and Sport Fish Restoration program funds must be used for fish and wildlife management activities and may not be used for enforcement, marketing or other specified activities. The Wildlife and Sport Fish Restoration program funds require a 25-percent match through license dollars or other non-federal sources, putting additional demands on license revenue. Other restrictions or limitations on use of funds may be outlined in contracts, grants or other legally binding agreements.

Several other factors also affect department activities, including the Legislatively Approved Budget (LAB) which appropriates funds to specific program and activities; collective bargaining agreements; court cases; and state and federal statutes and Executive Orders.

Agency Strategic Plans

For the 2017-19 biennium, ODFW continues advancing its mission under the agency's six guiding principles.

Principles:

- Emphasize safety in the workplace
Employee safety is a primary concern for the agency. The agency prides itself in the effort to recognize the need for every employee to make safety in the workplace part of its culture.
- Develop effective relationships based on trust and confidence
Ties and understanding of our constituents and partners is crucial as we work together in protecting the natural resources of the state of Oregon. Building relationships through trust, respect and confidence provides a solid foundation for those ties.

- Provide proactive and solution-based fish and wildlife management based on sound science
Science provides the backdrop for decision-making efforts within ODFW to provide solutions in addressing the complex nature of fish and wildlife management issues within the State of Oregon. ODFW prides itself in its ability to provide cutting-edge monitoring, research and science to address existing and upcoming issues in natural resources management.
- Work as a team to accomplish our mission
For ODFW to successfully carry out its mission and have a positive influence on environmental factors, agency staff must work together as a team to accomplish the agency mission.
- Promote workforce enhancement and inclusion
Inclusion and enhancement of the agency's workforce allows staff to become engaged and empowered in the work they are performing. This maximizes the potential capabilities of ODFW and creates an environment for staff that drives creativity and responsiveness in dealing with the complex issues of protecting Oregon's natural resources.
- Ensure fiscal integrity
Financial stability is critical in allowing the agency to successfully carry out its mission and have a positive effect on the status of the fish, wildlife and their habitats for the state of Oregon. ODFW must not only appropriately manage its funds, but do so in a way that demonstrates this accountability to this public in a transparent manner.

Long Term Planning

Beginning in the 2015-17 biennium, ODFW began a strategic planning initiative to focus its efforts during the following six-year period, which coincides with the six-year fee adjustment passed during the 2015 Oregon Legislative session. The 2017-19 biennium continues to define, progress and expand this effort. This effort outlines a series of goals and objectives to align agency resources to fulfill a vision of itself while fully implementing the mission of the agency.

Vision

ODFW is the recognized steward of Oregon's fish & wildlife resources with diversified funding that supports our mission.
To achieve this vision, ODFW set forth the following goals and objectives for the six-year period.

Goals and Objectives

Demonstrate effective stewardship of Oregon's fish, wildlife and their habitats

- Ensure priority species are sustained into the future providing ecological, cultural and economic benefits
- Ensure fish, wildlife and habitat needs are evaluated and considered in land, water and energy management decisions
- Ensure the beneficial uses of fish and wildlife (consumptive and non-consumptive) are consistent with conservation and sustainability
- Increase awareness of ODFW stewardship to traditional and non-traditional users

- Increase and diversify public participation in the use and enjoyment of Oregon fish and wildlife resources
- Increase the number of first time hunters & anglers
- Improve annual retention of license purchasers
- Reactivate for license holders
- Increase participation of under-represented participants and Watchable Wildlife Enthusiasts

Diversify, expand and align funding with the work we do and the people we serve

- Engage with the HB2402 Alternate Funding Task Force to find new sources of revenue that can offset scheduled fee increases, fund non hunting and angling work, and expand conservation efforts.
- Improve the capability to directly connect funding with program activities

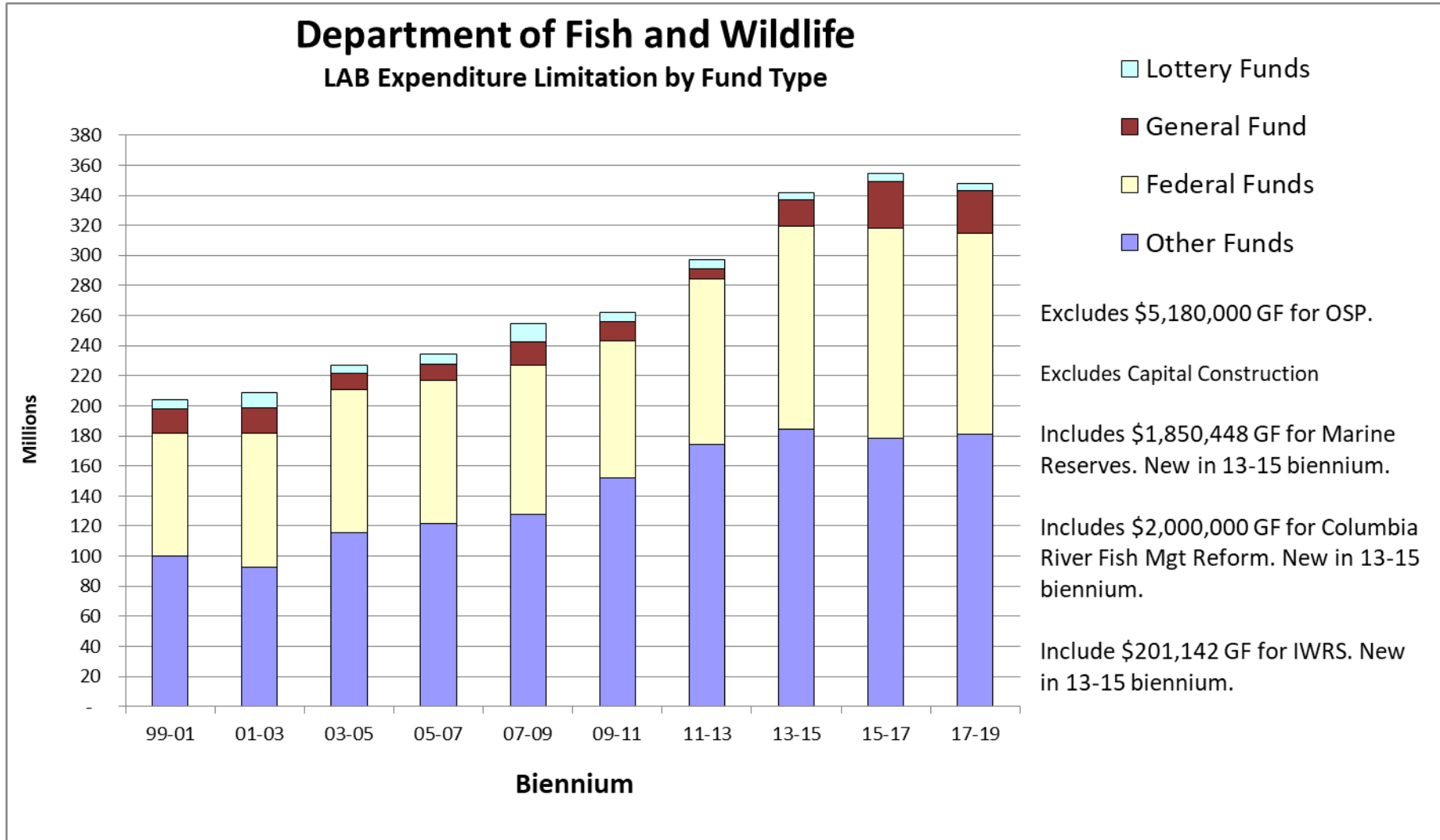
Improve our operational efficiency and ability to monitor and communicate performance

- Identify all Core Processes within Administration
- Define and implement metric measuring methods for all non-measured Core Processes
- Identify ancillary workload for General Fund and Other Fund program staff

Outcome-Based Management Framework

Additionally, ODFW will continue to focus on implementation of an outcome-based management framework to maximize the efficiencies of the agency's business operations and processes, an effort that also began in the 2015-17 biennium. Outcome-based management is a system for setting goals for the agency's core business work and measuring its progress in meeting those goals. ODFW will assess the results of these measurements monthly to monitor outcomes and to increase agency transparency and accountability. This system also integrates continuous process improvement for these core processes; when the agency identifies problem areas, staff conduct problem solving events to make day-to-day processes more efficient and to improve service delivery. Outcome-based management provides the foundation for the agency's efforts in successfully implementing its initiatives.

Total Budget History & Current Request by Fund Type



Agency and Program Descriptions

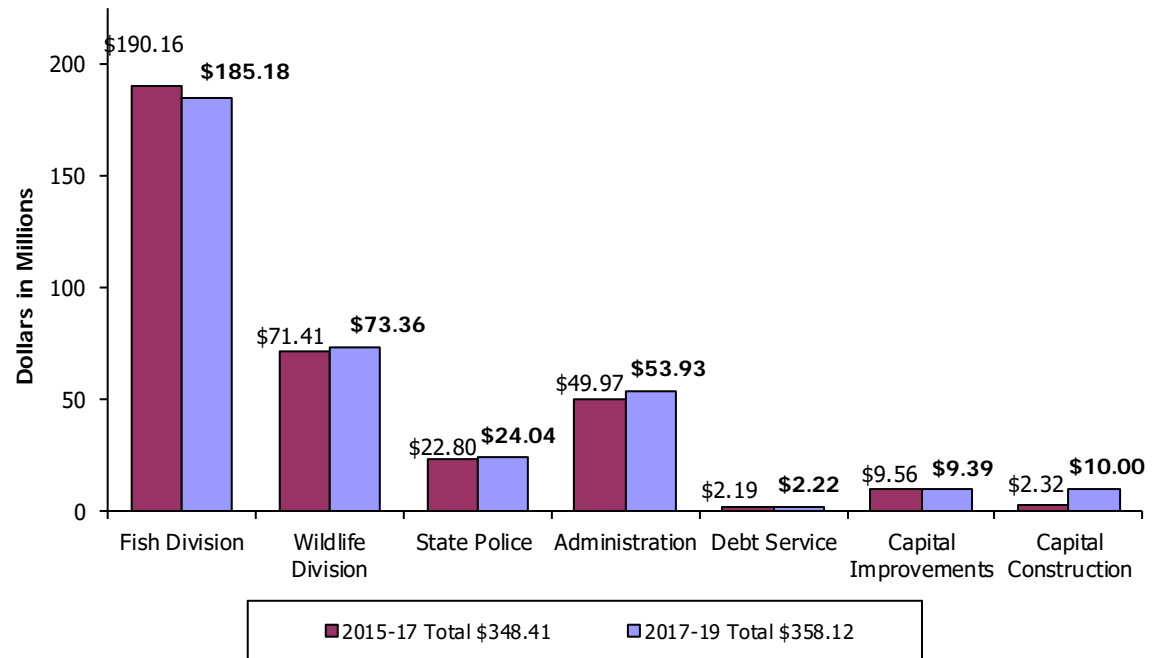
Appointed by the Governor, the seven-member Commission hires the agency director, sets policy and adopts administrative rules. The director oversees agency operations and administration. Two deputy directors oversee ODFW's day-to-day activities.

The deputy in charge of fish and wildlife programs oversees activities of the Fish and Wildlife divisions and two regions. The deputy in charge of administration oversees Administrative Services, Human Resources, Information and Education, Information Services and Budgeting Services.

In 2015-17, ODFW was comprised of 1,199.26 full-time equivalent employees (FTE) who staffed 25 district and field offices, and operated 33 hatchery facilities, 15 fish-rearing facilities and 16 wildlife areas.

The 2017-19 Legislatively Approved Budget has 1154.05 full-time equivalent employees (FTE) staffing the same facilities identified above.

Biennial Comparison of Agency Expenditures by Division





To protect and enhance Oregon's fish and wildlife, and their habitats for use and enjoyment by present and future generations

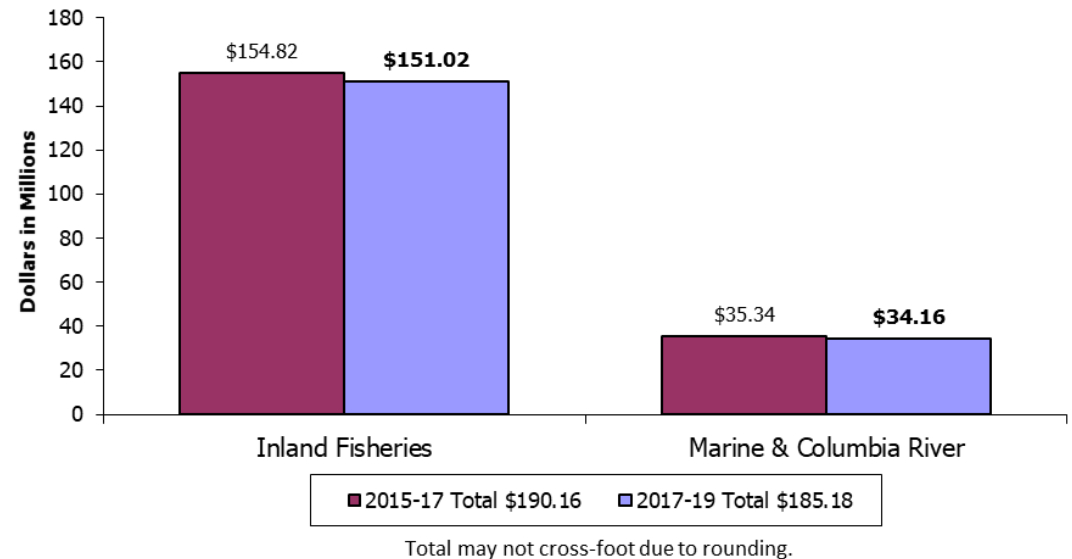
Fish Division

The Fish Division is divided into two program areas: Inland Fisheries and Marine and Columbia River Fisheries. All have responsibility for implementing the Oregon Plan for Salmon and Watersheds. Following are primary program tasks for each area:

Inland Fisheries:

- Implement the rules, statutes, policies and management direction provided by the Commission and Oregon Legislature.
- Develop fish conservation and management plans for fish population recovery.
- Inventory fish populations and their habitats.
- Establish sport and commercial fishing seasons and associated regulations.
- Oversee the Salmon and Trout Enhancement Program (STEP) to promote fisheries, education, fish recovery and habitat restoration through volunteers.
- Administer the Fish Restoration and Enhancement (R&E) Program to help promote and restore Oregon's fish resources.

Biennial Comparison of Fish Division Expenditures by Program



- Provide fish screening and passage for migratory fish through construction of screens and passageways, and cooperative relationships with landowners and agencies.
- Produce fish at hatchery facilities to augment natural reproduction and provide fish for sport and commercial fisheries.
- Monitor fish health in agency programs, private rearing and research facilities and the natural environment.
- Provide technical support, through hatchery research and evaluation, to private and public organizations throughout the Pacific Northwest.
- Administer licensing of private fish propagation facilities and permitting for importation, transport and release of non-aquaria fish in Oregon.
- Provide engineering support and related construction management services.
- Ensure statewide consistency and application of natural resource protection statutes, policies and scientific criteria for existing and proposed hydropower projects.

Marine and Columbia River Fisheries:

- Implement the rules, statutes, policies and management direction, as provided by the Commission and Oregon Legislature.
- Develop and implement Oregon's Columbia River and marine commercial and recreational fishery management programs.
- Represent Oregon in regional and international fish management councils including Pacific Fisheries Management Council, International Pacific Halibut Commission and the Pacific Salmon Commission.
- Represent Oregon in Columbia Basin fish mitigation and recovery forums. Develop and implement Oregon Nearshore Strategy priorities to ensure sustainability of marine species and their habitats.
- Develop and implement Columbia Basin Fish and Wildlife Program, federal recovery plan and state conservation plan priorities to ensure sustainability of fish species and their habitats in the Columbia Basin.
- Provide policy and technical expertise for the State of Oregon on regulatory actions and policy development.
- Assess the status of fished species through research and fishery monitoring.
- Plan and conduct research, monitoring and evaluation in support of marine and Columbia Basin fish management programs, including alternative fishing gear to reduce bycatch.
- Gather information on marine habitats and the biology of marine organisms.
- Monitor commercial and recreational fish catches and fishing activity in 12 ports along the Oregon coast.
- Develop, maintain and analyze fishery databases, and provide data to fishery management groups.
- Jointly manage Columbia River fisheries with the state of Washington.
- Ensure statewide consistency and application of natural resource protection statutes, policies and scientific criteria for existing and proposed ocean development projects (including ocean energy).
- Protect Oregon's sturgeon and endangered salmonid populations through implementation of pinniped and avian predation prevention programs.



To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations

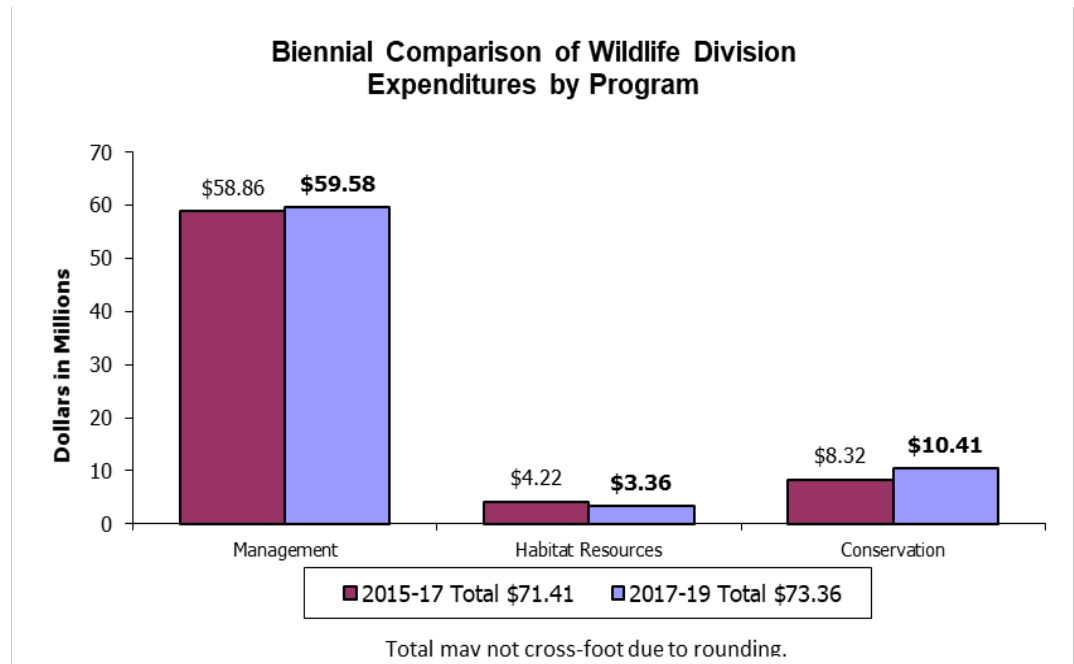
Wildlife Division

The Wildlife Division is divided into three areas: Wildlife Management, Habitat Resources and Conservation. A list of the primary program tasks for each area is provided below.

Wildlife Management:

- Conduct and use inventories and research to gauge overall health of big game and game bird populations.
- Establish hunting seasons and associated regulations.
- Work with landowners to prevent or reduce wildlife damage to agricultural and timber crops.
- Conduct research on furbearers, game birds, bighorn sheep, pronghorn antelope, elk, black-tailed deer, mule deer, white-tailed deer, bear and cougar.
- Implement species plans for greater sage-grouse, wild turkey, black-tailed deer, mule deer, elk, bear, cougar, Rocky Mountain goat and bighorn sheep.
- Implement a new Hunter Harvest and Effort Survey.

Biennial Comparison of Wildlife Division Expenditures by Program



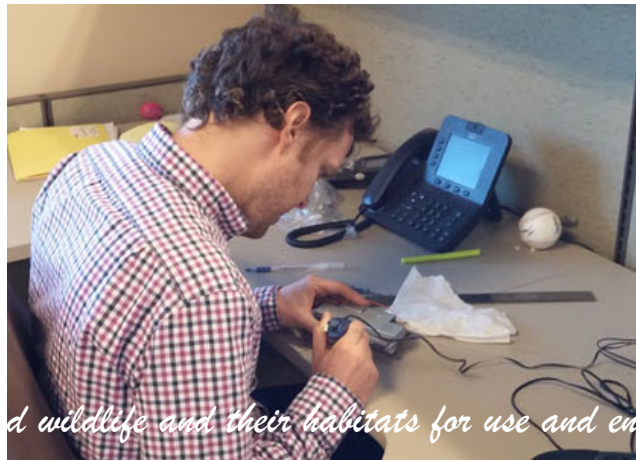
- Represent Oregon on the Pacific Flyway Council.
- Manage ODFW-owned wildlife areas for ecological, hunting and viewing benefits.
- Provide hunting access through cooperative partnerships with private landowners and federal agencies.
- Provide assistance to landowners through various programs to conduct habitat improvement projects.
- Provide oversight of all administrative functions including the Wildlife Division budget, contracts and grants.

Habitat Resources:

- Provide technical advice and assistance to local, state, and federal agencies and private landowners regarding land use activities and proposed developments.
- Provide technical expertise to private landowners and natural resource agencies on removal and fill actions, energy facility siting, mining, transportation, and forest management issues.
- Provide statewide oversight and consistency in applying natural resource protection standards.
- Coordinates the agency's response to hazardous material spill events that affect fish, wildlife or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes.
- Implement multiple portions of the six key conservation issues identified in the Oregon Conservation Strategy that affect species and habitats statewide.

Conservation:

- Integrate the Strategy into agency programs and other natural resource agency initiatives to ensure long-term health and viability of wildlife species and their habitats.
- Implement Wildlife Integrity rules, which govern the importation, possession, sale and transportation of non-native wildlife.
- Ensure compliance with Oregon's Endangered Species Act (ESA) and manage species to avoid new listings.
- Coordinate with USFWS to manage species listed under the federal ESA.
- Implement the Oregon Wolf Conservation and Management Plan.
- Participate in wildlife habitat improvement projects that mitigate the loss of habitat due to construction of hydropower facilities.



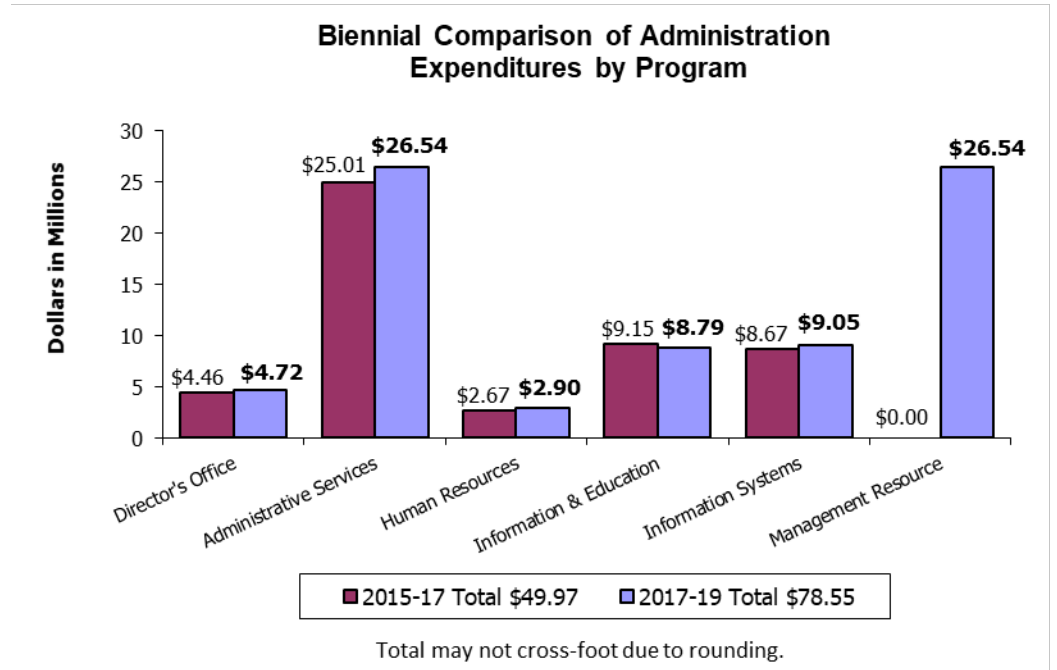
To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations

Administration

The Administration budget includes the Commission, Director's Office, Commercial Fish Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, Information Systems Division and Management Resources Division. A list of the primary division tasks for each area is provided below.

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. 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 USFWS, Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The Director's Office oversees information security directives and internal audit requirements.



Administrative Services:

- **Contract Services:** Provide technical support and oversight on contracts, grants, purchases and realty transactions; provide risk management services; manage headquarters building maintenance and security, and manage the agency's fleet.
- **Fiscal Services:** Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process payroll; oversee inventory and fixed assets; and prepare financial reports.
- **Licensing:** 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:

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

Information and Education:

- Promote hunting, fishing and wildlife viewing opportunities through ODFW website, e-mail, telephone, public events, public information campaigns, brochures, social media, and other electronic and printed materials.
- Respond to media and public inquiries regarding fish and wildlife management, Commission decisions, and fishing and hunting regulations.
- Manage and develop content for ODFW external website receiving more than 4.2-million views annually. Manage internal website.
- Certify more than 6,100 students per 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 nearly 15,000 youth and families through Family Fishing Events, workshops, clinics and Free Fishing Weekend events.
- Offer hands-on instruction in fishing, hunting, crabbing, clamming and other outdoor activities through the Outdoor Skills program.
- Coordinate more than 1,920 volunteer instructors contributing more than 27,800 hours of service valued at nearly \$940,000 annually.
- Introduce more than 27,000 youth to hunting through the Mentored Youth Hunter Program.
- Provide outreach and support for the Oregon Conservation Strategy, the Nearshore Strategy, the Oregon Plan for Salmon and Watersheds, and other natural resource plans and programs.
- Coordinate collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation, which contribute more than \$2.5 billion to Oregon's economy. Provide economic analysis and revenue forecast support for management of agency resources.

Information Systems:

The Information Systems Division develops and supports technology that enables ODFW's business operations and includes the following units:

- **Help Desk:** provides desktop computer support and other support services to employees.
- **Network:** provides technical support for enterprise systems including all servers, office network connectivity and security.

- Application Development: designs and develops custom business applications.
- Administration: provides guidance and support within the division and is the key liaison to both fish and wildlife divisions and field operations.

Management Resources Division:

The Management Resource Division (MRD) was established as a new division in late 2016. MRD exists to drive the department's strategic objectives by providing strong analytical resources and services to the agency's program managers, primarily in the areas of centralized project and data management. MRD's objective is to provide resources to inform the operational and administrative decisions made by ODFW managers. MRD also serves in an oversight role for the agency and provides staff support for the agency's Enterprise Steering Committee, which determines the agency's project priorities and ensures continuous project alignment with the agency's strategic direction. MRD leads the development and allocation of the ODFW biennial budget which includes oversight and monitoring of federal revenue contracts in coordination with program managers. MRD seeks to provide a department-wide vision to unify the agency's needs around information management. MRD's project and business analysis resources will help accomplish this task. MRD is comprised of the Budget Services program, the Economic Analysis program, State-Wide Volunteer Coordinator program, the Project Management Office (PMO) and the Information Management program (IMP). The PMO is new to the agency and is expected to grow as needs and resources arise in the future.

Environmental Factors

Every agency is faced with major challenges and trends that affect its ability to achieve its mission. Some factors affecting ODFW include:

- A declining base of traditional customers as a smaller percentage of the population participates in angling and hunting.
- Instability of federal revenues due to competing Congressional priorities.
- Endangered Species Act listings for a variety of fish and wildlife populations.
- Variable ocean productivity and impact to important fish species.
- Concerns over possible introduction of animal diseases into the state.
- Increasing wildlife conflict with agricultural producers.
- Concerns over expanding predator populations.
- Shrinking wildlife habitat due to development.

Agency Initiatives

At the start of each biennium, ODFW's leadership team reviews its mission and outlines the agency's initiatives moving into the new biennium. Initiatives are evaluated to see if they continue to mirror the direction of the Commission, the Governor, the Legislature, and constituents. The leadership team also evaluates whether the initiatives reflect the agency's responsibility for what's best for Oregon's fish and wildlife resources, along with its commitment to leadership and excellence in the field.

For each of these initiatives, the leadership team developed work plans that outlined specific actions, timelines, and staff assignments for ensuring that these efforts will be implemented over the course of the biennium. Work plan updates are reviewed at regular management team meetings and communicated to staff.

Furthermore, ODFW will develop priorities for the 2015-17 biennium during the first quarter of the biennium to incorporate Legislative priorities and effectively align available resources.

Some of these initiatives and actions are identified below.

Columbia River Fisheries Reform Strategies

The Oregon Fish and Wildlife Commission (Commission) adopted policies and administrative rules in June 2013 putting in place a new fisheries management and reform framework for Columbia River recreational and non-tribal commercial fisheries. The objectives of the framework are (1) maintain or enhance the overall economic viability of commercial and recreational fisheries; (2) optimize overall economic benefits to Oregon; (3) promote conservation of native fish; and (4) promote orderly and concurrent fisheries with the State of Washington. In general, the intent of reforms are to, (1) for steelhead, salmon and sturgeon, prioritize recreational fisheries in the mainstem and commercial fisheries in off-channel areas of the lower Columbia River; (2) develop and implement selective-fishing gear and techniques for commercial mainstem fisheries and transition gill net use to off-channel areas; and (3) enhance the economic benefits of off-channel commercial fisheries by providing additional hatchery fish for release in off-channel areas and expanding existing seasons and boundaries in off-channel areas and/or establishing new off-channel areas.

The Oregon Legislature in the summer of 2013 passed legislation (Senate Bill 830) enabling enactment of the fisheries management and reform framework. Specific provisions include repealing prohibitions related to taking food fish by fixed fishing gear or seines (which allows the Commission to authorize use of some previously banned gear for commercial fishing), establishing a Columbia River Fisheries Transition Fund (which provides compensation and financial assistance to commercial fishers who demonstrate economic harm caused by fisheries reforms and/or require assistance in offsetting the costs of new fishing gear), establishes a Columbia River Fisheries Enhancement Fund (to implement measures that enhance fisheries, optimize the economic benefits of fisheries and advance native fish conservation related to fish management and reform) and authorizes the Commission to establish an annual and daily Columbia Basin salmon, steelhead and sturgeon recreational fishing endorsement (to fund certain elements of the fisheries management and reform framework).

Oregon Conservation and Nearshore Strategies

ODFW developed the Oregon Conservation Strategy (Strategy) in the 2005-07 biennium. It identifies six common conservation issues that affect species and habitats across the state. A seventh common conservation issue was added to the Strategy in the 2011-2013 biennium. The Strategy provides a blueprint for voluntary actions that can be taken by landowners to address species and habitats of concern. Conservation Program staff completed a comprehensive revision of the Strategy as required by the U.S. Fish and Wildlife Service in order to continue to receive State Wildlife Grant funds. It was updated to reflect new data, science, and available resources with regards to Strategy Species, Strategy Habitats, Key Conservation Issues, and Conservation Opportunity Areas. The revision was completed with the assistance

of internal and external technical experts, as well as a Stakeholder Advisory Committee which included representation from outdoor interest groups, conservation organizations, landowner groups, agriculture, forestry, travel & tourism, professional societies, and local government. The revised Strategy is expected to be approved by the U.S. Fish and Wildlife Service in the summer of 2016.

The Oregon Nearshore Strategy provides a strategic plan for ODFW's management of nearshore marine resources. The nearshore includes all ocean areas from the shoreline to 60-meter water depth and encompasses Oregon's three-mile territorial sea. The Commission adopted the Nearshore Strategy in December 2005. It gives a set of priorities for conservation and management of nearshore marine fish and wildlife and their habitats; an identification of current information gaps; research and monitoring needs for managing nearshore resources; and 16 recommended ODFW actions to address current priority nearshore issues. An examination of progress made implementing the 16 recommended actions and an examination of the potential effects of the seventh key conservation issue was completed in 2012.

Forage Fish Management Plan

The Pacific Fishery Management Council (PFMC) recommended measures to protect a suite of forage fish species, as a strategic action to implement its Fishery Ecosystem Plan. This action was taken in recognition of the importance of forage fish species to all federally managed fisheries and to the health of the California Current Ecosystem. This action prohibits new directed fishing on a suite of species, unless and until an evaluation of the proposed fishery activity is conducted; including consideration of the impacts to existing fisheries and ecosystem function.

The Oregon Forage Fish Management Plan (FFMP) links Oregon's waters with federal offshore waters, making regulations and management priorities consistent and continuous, to more fully protect the marine food web along the entire West Coast. With the guidance of the Marine Fisheries Management Plan Framework, the FFMP is designed to achieve the following management goals:

- Support existing ecosystem resilience and reliance on forage fish
- Do not constrain existing fisheries
- Support sustainability of existing fisheries, relative to the reliance on forage fish prey
- Collect data to inform tracking and monitoring of forage fish catch in Oregon fisheries
- Use an ecosystem-based approach to managing forage fish, rather than a single species approach, and
- Use a precautionary, conservative approach to fisheries management.

Klamath River Reintroduction of Anadromous Species and Dam Removal

The Klamath Basin Restoration Agreement requires the development of a Klamath basin anadromous reintroduction implementation plan to guide the actions necessary to reintroduce and reestablish salmon and steelhead populations in the Oregon reaches of the Klamath River and tributaries where they have been absent since the early 1900s. The reintroduction of these runs will partially address treaty rights of the Klamath Tribes of Oregon and will aid in alleviating constraints on sport and commercial fishing in the Klamath Management Zone.

The Department will guide and execute the public involvement processes necessary to successfully develop an acceptable plan for all resource users; and assist the Klamath River Restoration Corporation as needed with carrying out their charge of phasing the removal of four dams on the Klamath River.

Management Plans

The Department has been working intensively over the last biennium to update the Cougar Management Plan and Gray Wolf Conservation and Management Plan. Cougar will be completed by the end of 2016, however extensive public process has lengthened the gray wolf plan review and it will likely be completed in 2017. Roosevelt and Rocky Mountain Elk Management Plans as well as the Mule Deer Management Plans are also slated for review in 2017.

Hunting Regulation Simplification

Similar to the effort undertaken in 2015-2016 to simplify angling regulations, the Oregon hunting regulations will be reviewed by Department staff for opportunities to simplify, improve clarity, and remove conflicting or over-burdensome regulations. The review will involve Oregon State Police and public review before recommended changes are provided to the Oregon Fish and Wildlife Commission.

Agency Accomplishments

ODFW has been completing many initiatives started during the 2013-15 and 2015-17 biennia in addition to addressing numerous issues identified as emerging environmental concerns in previous biennia. Some of these accomplishments are listed below.

Environmental Concern: Concerns over expanding wolf populations

The gray wolf is recolonizing Oregon since wolves were extirpated from the state in the early 1900's. The population has been expanding in number and distribution throughout Oregon since 2008. The Oregon Wolf Conservation and Management Plan guides agency activities and is currently being updated. The gray wolf was removed from the Oregon List of Endangered Species by the Fish and Wildlife Commission in 2015, based on a rigorous biological analysis done by the Department. However, the United States Fish and Wildlife Service still lists wolves as endangered in the majority of the state further complicating management. Wolf management places high resource demands on the Department scientifically and socially. The minimum wolf population at the end of 2015 was 110 wolves in nine counties throughout NE and SW Oregon. The population is small and still requires monitoring to ensure its conservation. Monitoring wolves, a secretive carnivore, is time and resource intensive. During 2015, 21 radio-collared wolves were monitored, but by the end of the year only 12 collars were still collecting data. Suspected wolf depredation on domestic livestock necessitates detailed investigations and when warranted, non-lethal measures to be advised and implemented. So far in 2016, 16 incidents of livestock depredation have been confirmed and 4 wolves have been lethally removed. The Oregon wolf population has increased 27% - 59% per year over the last 4 years. This increase is projected to continue and expected to dramatically increase the amount of resources required for wolf monitoring, depredation investigation and prevention research on effects on other native wildlife, and public education.

Environmental Concern: Shrinking wildlife habitat due to development

Greater sage-grouse require vast landscapes of intact sagebrush habitat to meet their life-history needs. Due primarily to habitat loss and fragmentation and the inadequacy of regulatory mechanisms to protect sage-grouse habitat, the USFWS determined in 2010 greater-sage

grouse warrant listing range-wide under the Federal ESA, but on September 22, 2015 the USFWS found the threats to sage-grouse had been significantly reduced because of an unprecedented landscape-scale cooperative conservation effort. Oregon contributed to this conservation effort and the Service's "not warranted" finding in several ways including Governor Brown's Executive Order 15-18 (Sept. 17, 2015) which directed state agencies to implement the Oregon Sage-grouse Action Plan. The Action Plan was developed by the SageCon Partnership and represented a multi-year collaborative effort among landowners, county governments, NGO's as well as state and federal partners. Leading up to the adoption of the plan and the issuing of the EO 15-18, the 2015 Oregon legislature appropriated funding to increase the number and effectiveness of Rural Fire Protection Associations to suppress rangeland wildfires as well as appropriating funding to manage invasive plants threatening the sagebrush ecosystem. Additionally, both the Land Conservation and Development Commission (LCDC) and the Fish and Wildlife Commission (OFWC) adopted administrative rules during the summer of 2015 to ensure the long-term availability of sage-grouse habitat. The LCDC rules (OAR-660-023-0115) established how sage-grouse habitat should be avoided and established a mitigation hierarchy where avoidance isn't possible. In addition, the rules placed a limit (1%) on the amount of development that can occur in in Priority Area for Conservation (PAC) over a 10-year period. The OFWC amended the rules (OAR 635-140-0000) to establish a mitigation hierarchy and mitigation standards to ensure the availability of sage-grouse habitat. All of these Oregon actions addressed the two significant threats (habitat loss/fragmentation and inadequate regulatory mechanisms) identified by the USFWS in 2010.

Environmental Concern: Variable ocean productivity and impact to important fish species

Current or potential Endangered Species Act (ESA) listings are a challenge to meeting ODFW's mission. ODFW developed the Oregon Coast Coho Conservation Plan to document the actions the State of Oregon is committed to taking in an effort to improve the status of the ESA listed Oregon Coast Coho Salmon. The plan has been presented to NOAA Fisheries as justification to consider de-listing under the ESA. ODFW has also utilized its monitoring information on Oregon Coast Coho to provide justification to NOAA Fisheries for recent, conservative wild Coho fisheries that help provide angling opportunities and some economic benefit to coastal communities. ODFW's Native Fish Investigations program was instrumental in establishing new populations of the ESA listed Oregon Chub, and helping meet the requirements that the US Fish and Wildlife Service outlined for de-listing this non-game fish. As a result of ODFW's efforts and monitoring, Oregon Chub were the first fish species in the nation to be de-listed. ODFW has also been proactive in attempting to avoid ESA listings by developing conservation plans, including the Coastal Multi-Species Conservation and Management Plan that provides clear management direction to ensure populations of salmon and steelhead along the Oregon Coast do not decline to the point where ESA protection is needed.

Criteria for 2017-19 Budget Development

ODFW's 2015-17 budget was a multi-pronged effort to address a projected gap between revenue and expenditures of \$32 million. Using strategies of program reductions, fee adjustments, shifting programs to General Funds and large-scale operational efficiencies and savings, this gap was addressed. The agency's 2017-19 budget is a continuation of that effort and was developed under the tenets of ODFW's overall mission and vision.

As such, no significant program changes are proposed for the 2017-19 budget. No new major fee increases were proposed beyond those approved during the 2015 Legislative session. There is one capital construction project request which comprises about 84% of the Policy Option Package requests. This request is for \$10,000,000 to fund Deferred Maintenance projects with General Obligation bonds. The Governor's Requested Budget is only a 4.94% increase over the 2015-17 Legislatively Approved budget when these two projects are excluded.

Current statewide projections indicate General Fund revenue will not be enough to cover inflation. ODFW fee revenues are slightly higher than projected two years ago when the current fee increases were approved. Federal funding to continue current programs is increasingly uncertain. These facts along with higher payroll costs and higher inflation has caused ODFW to focus on maintaining current program budgets.

Continuation of some projects that were approved on a one-time basis in the 2015-17 biennium are proposed to continue into the 2017-19 biennium. These projects rely on Federal Funds, or Other Funds and comprise about 14% of the Policy Option Package requests.

Most of the remaining Policy Option Packages fund expansion of conservation work, or small program enhancements, or debt service for deferred maintenance.

ODFW actively engaged the public during development of the 2017-19 Agency Request Budget. On March 29, 2016, the department held its first meeting with its External Budget Advisory Committee (EBAC) to develop and refine the 2017-19 budget proposal. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. The EBAC's feedback, along with the agency's message, was taken to nine "Town Hall" meetings held around the state from April 27 to May 26, 2016. These meetings sought additional input from the general public on the proposed budget. A second EBAC meeting was held on June 1, 2016 to receive final input on the proposed budget. The 2017-19 Agency Request Budget was presented to the Commission on June 10, 2016 for its input and approval. The Governor presented her budget on December 01, 2016.

Major Information Technology Projects/Initiatives

ODFW does not have any major Information Technology projects slated for the 2017-19 biennium.

Other Considerations

Coordination with Oregon State Police Enforcement Programs

The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect the state's fish and wildlife resources. The Superintendent of State Police and the ODFW Director formed a partnership through Cooperative Enforcement Planning so that enforcement efforts are directed toward ODFW's priorities and management goals. The OSP Fish and Wildlife Division enforces fish, wildlife and commercial fishing laws, and protects natural resources. The members of the OSP Fish and Wildlife Division also enforce traffic, criminal, boating, livestock and environmental protection laws, and respond to emergency situations.

Across all revenue sources, ODFW will be spending \$24.04 million during the 2017-19 biennium for OSP Fish and Wildlife Division services, compared to \$24.3 million in 2015-17.

This Page Intentionally Left Blank

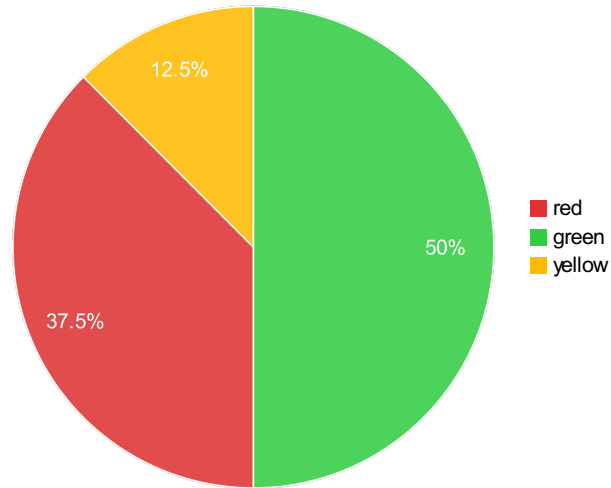
Fish and Wildlife, Department of

Annual Performance Progress Report

Reporting Year 2016

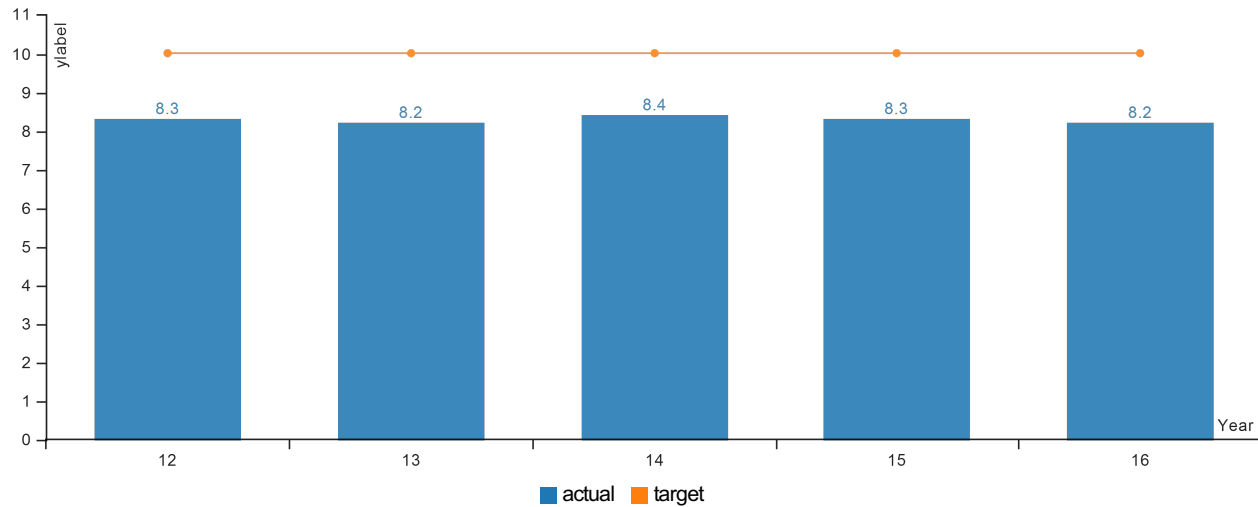
Published: 10/14/2016 2:07:31 PM

KPM #	Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population w with hunting licenses and/or tags
2	Angling License Purchases - Percent of the license buying population w with angling licenses and/or tags.
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.



	Green	Yellow	Red
	= Target to -5%	= Target -6% to -15%	= Target > -15%
Summary Stats:	50%	12.50%	37.50%

KPM #1	Hunting License Purchases - Percent of the license buying population with hunting licenses and/or tags
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags					
Actual	8.30%	8.20%	8.40%	8.30%	8.20%
Target	10%	10%	10%	10%	10%

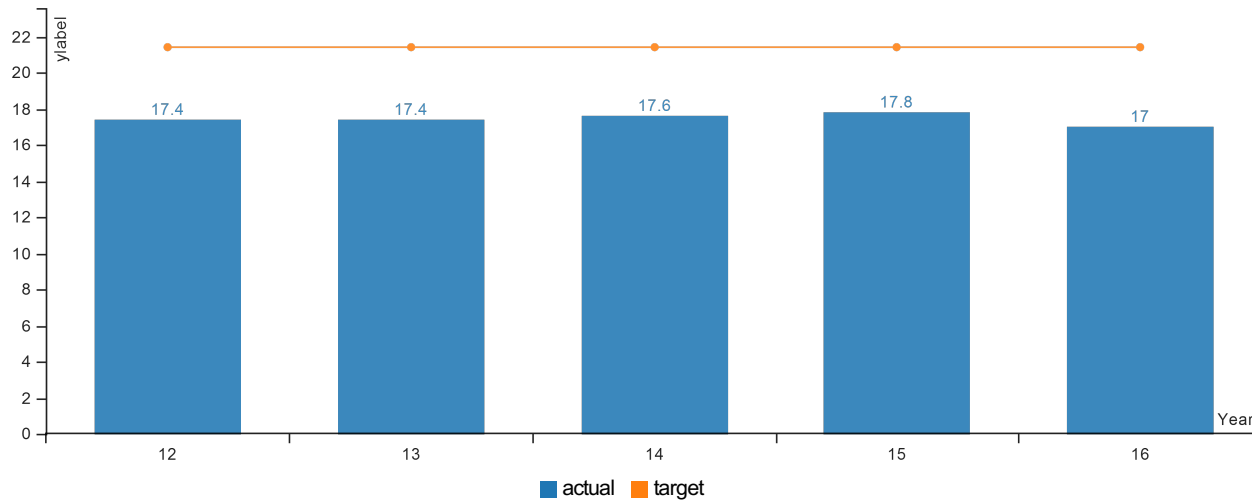
How Are We Doing

The hunting participation data is for calendar year 2015. For 2015, the percentage of the Oregon license buying population (ages 12 to 69 years) participating in hunting was 8.2%. When measured in proportion to the growth in the state population, participation in hunting is declining in Oregon. From 2000 to 2015, the participation rate for hunting has declined from 11.4% to 8.2%. Over the same period, that segment of the state population has increased from 2.55 million in 2000 to 3.00 million in 2015. The hunting participation rate has been stable for the last six years (2010-15), but remains below the 10% target level.

Factors Affecting Results

Many social factors affect the level of participation, such as tastes and preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) state population increases are greater in urban than rural areas (rural residents are more likely to hunt), (2) hunter population is aging out of the sport, (3) price increases in hunting licenses and tags in 2004 and 2010, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunity. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat such as increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (2) invasive species such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (3) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (4) increased human population and development means less habitat for wildlife, particularly lower elevation winter range, (5) increased disease issues including two old world louse species causing deer hair loss in western and more recently eastern Oregon. Reduced opportunity due to fewer available animals also contributes to the social factors because limited number of hunting tags means some hunters are not able to hunt their accustomed areas each year which may reduce interest in the sport and affect family hunting.

KPM #2	Angling License Purchases - Percent of the license buying population with angling licenses and/or tags.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags					
Actual	17.40%	17.40%	17.60%	17.80%	17%
Target	21.40%	21.40%	21.40%	21.40%	21.40%

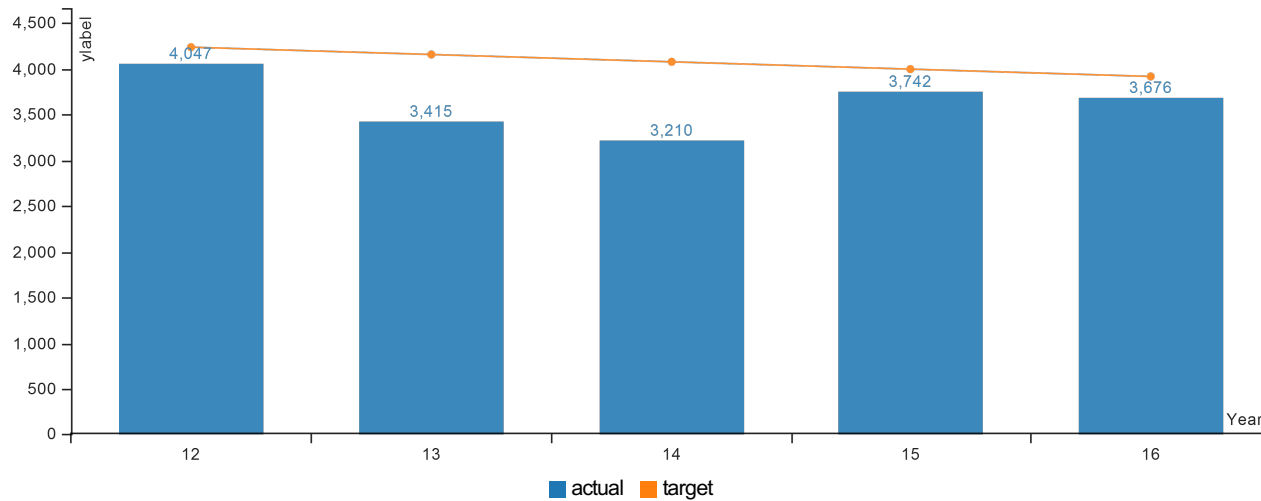
How Are We Doing

The fishing participation data is for calendar year 2015. In 2015, 17.0% of the state license buying population (ages 14 to 69 years) participated in angling in Oregon. Although overall participation is basically flat in recent years, participation in angling in Oregon has been declining when measured in proportion to the growing state population. For the period of 2000 to 2015, the participation rate for angling has decreased from 21.7% to 17.0% of the state population ages 14 to 69 (or nearly a 20% decline in the proportion of state's angling population since 2000). The 14 to 69 years segment of Oregon's population has grown from 2.45 million in 2000 to 2.90 million in 2015. The total number of Oregon resident anglers has been more stable through time compared to the participation rate, showing a decline of about 5% since 2000. Although angling participation rates have been stable over the last five years, they remain below the target level of 21.4%.

Factors Affecting Results

Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in 2004 and 2010, and (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing conducted for American Sportfishing Association, survey respondents indicated that "not enough time", "takes time away from family", and "health/age" are the main reasons why fishing is no longer a top activity for them. Participation can also be affected by the quality and quantity of fishing opportunities. A key driver is fish abundances, but there are many other factors, such as the weather and public access. Although fishery opportunities and success have been robust in recent years, participation has not increased apace.

KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Wildlife Damage Complaints Addressed Annually					
Actual	4,047	3,415	3,210	3,742	3,676
Target	4,230	4,150	4,070	3,990	3,910

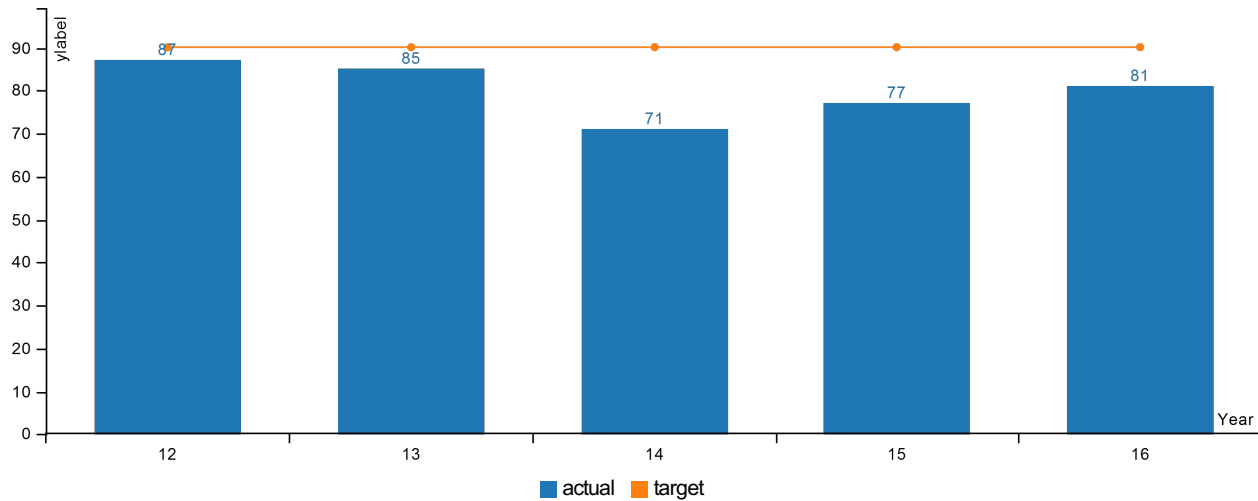
How Are We Doing

This data is for calendar year 2015. In 2015, there were 3,676 wildlife damage complaints addressed, which is below the target level. For the 2000-2015 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,210 in 2013. Annual complaint numbers have tended to be lower in recent years (average of 3,891 for 2008-2015) relative to earlier years (average of 4,906 for 2000-2007). The number of complaints has been below the target level for each of the last eight years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints increased from 365 in 2009 to 921 in 2010, then declined to 457 in 2011. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

Factors Affecting Results

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor, movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such as gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of Fish Species of Concern Being Monitored					
Actual	87%	85%	71%	77%	81%
Target	90%	90%	90%	90%	90%

How Are We Doing

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 81% in 2015 (data is for calendar year 2015). Although this value is below the targeted level of 90%, it indicates a third consecutive year of progress toward the target. Collaborative projects where ODFW is not the lead entity conducting the monitoring are not included in this measure. Because of resource constraints, there are uncertainties related to species' status. Variation in the types, timeframe, and purposes of monitoring efforts are not reflected in this measure. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of threatened and endangered species are updated every five years and an update is in progress. The lists can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

Lists of sensitive species can be found at:

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

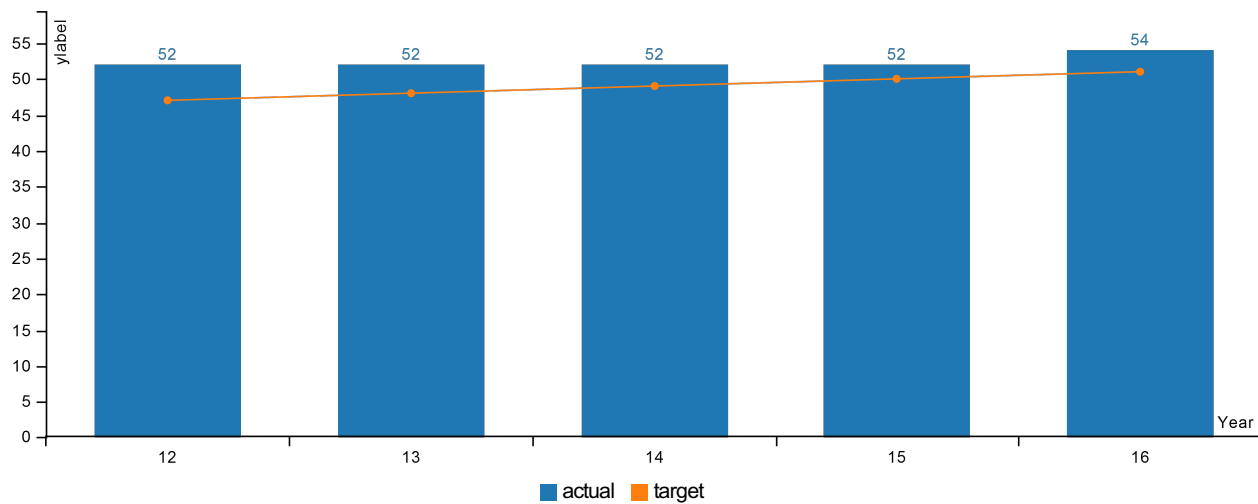
Monitoring data for anadromous salmon and steelhead can be found at ODFW's Salmon and Steelhead Recovery Tracker:

<http://www.odfwrecoverytracker.org/>

Factors Affecting Results

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering percentage of listed species being monitored. The reduction in monitoring in 2013 relative to previous years largely reflected the sunset of a 6-year project to evaluate the feasibility of monitoring several species management units (SMUs) of native nonanadromous trout. Monitoring in 2015 included monitoring for three species that were not monitored in 2014 (Hutton Spring tui chub, Catlow Valley redband trout, and Lahontan cutthroat trout). Western brook lamprey, a species monitored in 2014, was not monitored in 2015.

KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of Wildlife Species of Concern Being Monitored					
Actual	52%	52%	52%	52%	54%
Target	47%	48%	49%	50%	51%

How Are We Doing

The percent of wildlife species of concern being monitored was 54% in 2015 (data is for calendar year 2015). The level had been 52% for the last five years, all of which are above the target levels. The actual activities such as the associated types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused around priority species listed in the 2016 update to the Oregon Conservation Strategy (including Nearshore Strategy component) and, in 2015, the agency completed a prioritized list of the top fifteen species most likely to be impacted by energy development and prioritized the needs for additional research or synthesis of best available science to fill data gaps for each. Efforts to match available resources and partnerships to address the prioritized information needs are ongoing. Few "species of concern" are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading large-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not control this level of effort. The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. The lists of threatened and endangered species were updated in 2015 (removal of Gray Wolf) and the list of sensitive species will be updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy were updated in 2016. These lists can be found at:

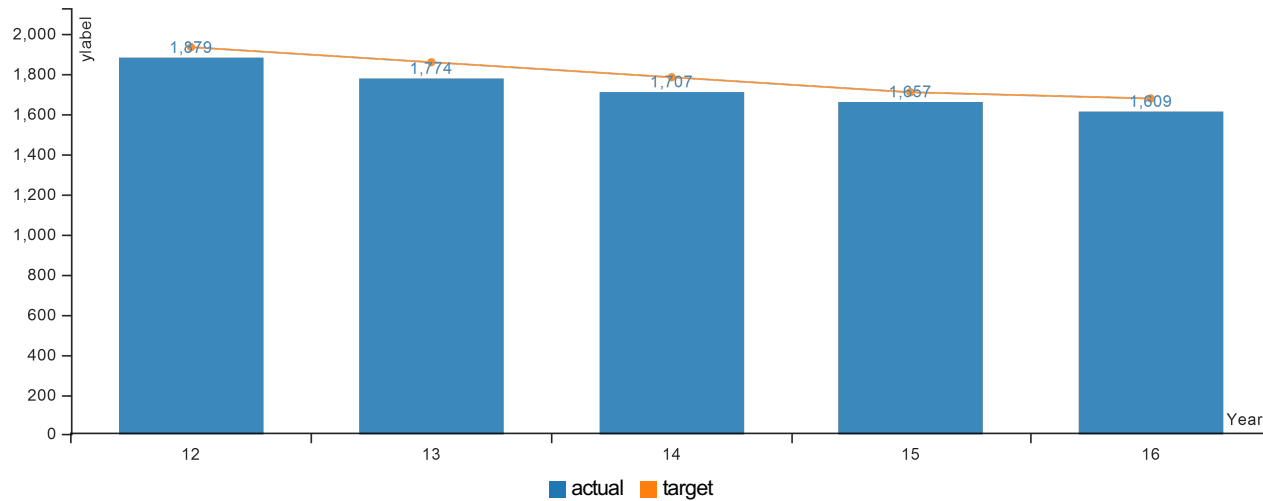
http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_candidate_list.asp

http://www.dfw.state.or.us/conservationstrategy/read_the_strategy.asp

Factors Affecting Results

The actual level and types of data collected, timeframe, context of threats and species status are factors that influence the prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. A number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Number of Unscreened Priority Water Diversions					
Actual	1,879	1,774	1,707	1,657	1,609
Target	1,931	1,856	1,781	1,706	1,675

How Are We Doing

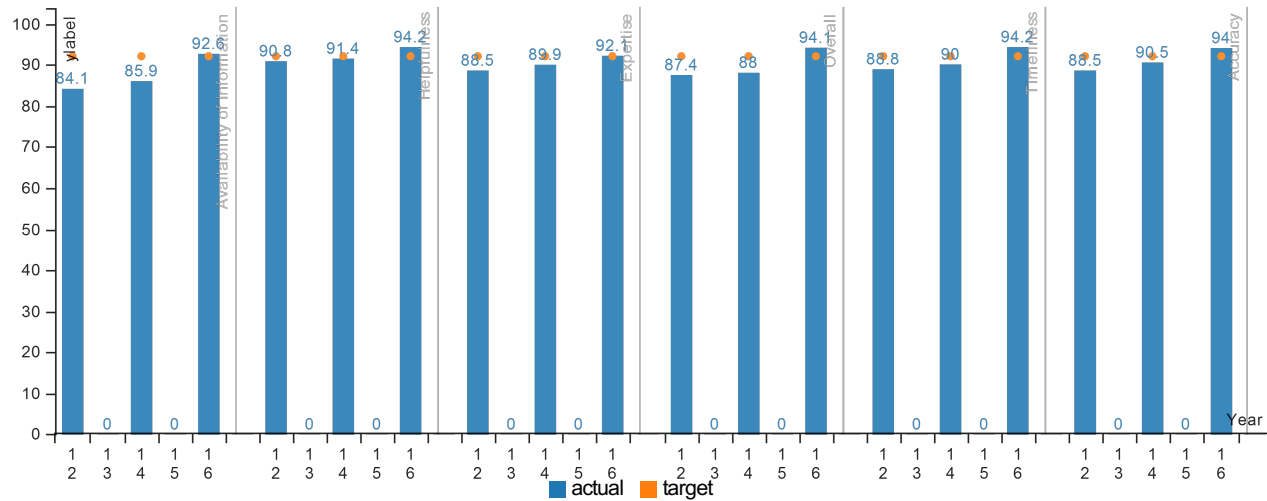
The data is for calendar year 2015. ODFW reduced the number of unscreened priority water diversions by 48 fish screens in 2015, protecting 235.55cfs of water. The number of screens installed is slightly down from 2014 (50), but the volume of water protected was greater this year due to some large high priority diversions being fixed. The targeted number of unscreened priority water diversions has been exceeded in each of the last nine years. The number of screening projects continues to be on a downward trend, but this can be directly attributed to program reductions and flat budgets.

ODFW will continue to develop cooperative relationships with water users and other entities to implement fish protection measures at diversions responsible for the loss of fish. Fish screen maintenance is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to adequately maintain existing fish screens throughout Oregon as required in statute.

Factors Affecting Results

Relevant factors influencing results include the available funds for screen installation as well as the cooperation of landowners and water rights holders. Fish Screening staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and the field. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the productivity of this program. The annual number of screens ODFW is able to install will continue to decrease under the current trend in funding allocated to this program.

KPM #7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Availability of Information					
Actual	84.10%	No Data	85.90%	No Data	92.60%
Target	92%	TBD	92%	TBD	92%
Helpfulness					
Actual	90.80%	No Data	91.40%	No Data	94.20%
Target	92%	TBD	92%	TBD	92%
Expertise					
Actual	88.50%	No Data	89.90%	No Data	92.10%
Target	92%	TBD	92%	TBD	92%
Overall					
Actual	87.40%	No Data	88%	No Data	94.10%
Target	92%	TBD	92%	TBD	92%
Timeliness					
Actual	88.80%	No Data	90%	No Data	94.20%
Target	92%	TBD	92%	TBD	92%
Accuracy					
Actual	88.50%	No Data	90.50%	No Data	94%
Target	92%	TBD	92%	TBD	92%

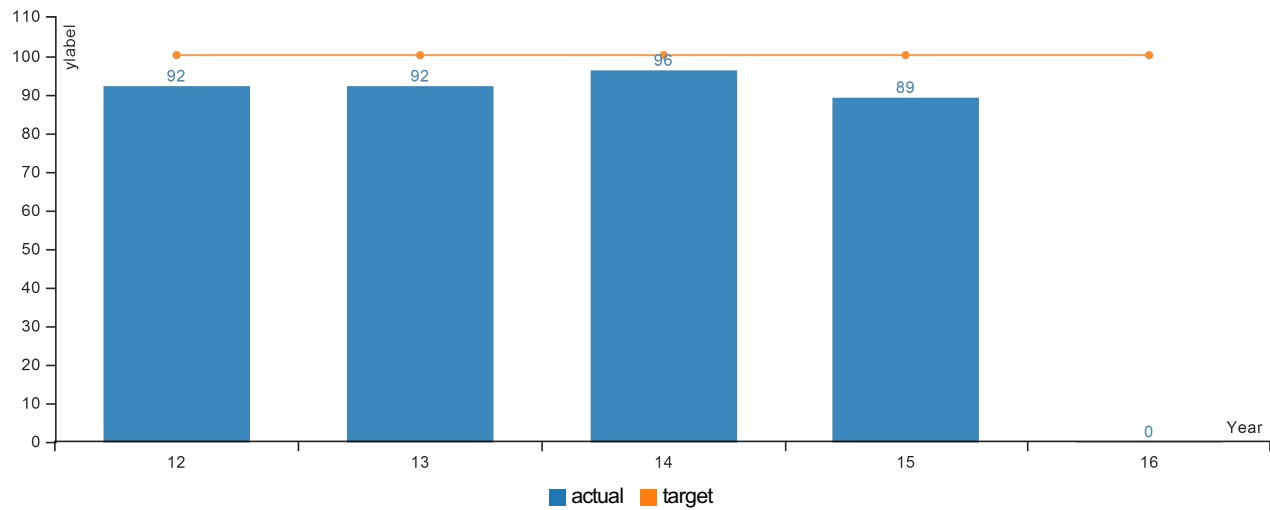
Satisfaction with the agency's customer service was strong in 2016, based on a survey conducted in August 2016. Between 92% and 94% of survey respondents rated ODFW customer service as "good" or "excellent" for the six categories in 2016. These numbers are slightly above the targeted levels of 92% and represent a modest improvement over the 2012 and 2014 survey results (survey conducted every two years). Those 2012 and 2014 surveys were administered through the mail. This year, an online survey method was utilized, in which invitations to take the online customer survey were sent directly to customer emails. We received completed surveys from 1,070 customers in 2016, for a response rate of 33%. This compares favorably to 28% in 2014 and 32% in 2012. At 92%, "Availability of information" and "Expertise" were the lowest ranking areas in 2016, though they met the target levels and lagged the other areas by only 2% or less. "Helpfulness" has been the highest ranking (or tied for the highest) area in all surveys to date.

To further enhance customer experience with ODFW, the department continues to increase the availability of and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include: expanded use of social media and direct email contact with customers; planning for redesign of ODFW website to provide timely, relevant information in a mobile friendly format; expanded availability of basic information on how to/where to hunt, including additional 50 Places to Fish publications and introductory workshops; development of mobile fishing application with regulations and mobile version of Oregon Hunting Access Map; increased availability of mandatory hunter education courses during periods of peak demand; development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing; expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations.

Factors Affecting Results

The sampled population for the 2016 customer survey was recreational license holders who purchased the license at an ODFW office in 2016 and for whom ODFW has an email in the license database. In past customer surveys, which employed the mail administration mode, four different groups were surveyed: commercial license holders, people who had filed wildlife damage or sightings reports at ODFW offices, landowners enrolled in the Landowner Preference Program, and recreational license holders who purchased at an ODFW office. The main reason for the change to the online mode are savings in costs and staff time (e.g., no printing, no postage, no need for data entry). Importantly, the online survey software can be set to permit only one response per email address, so the issue of multiple responses from one person is no longer a concern as it was for early online surveying. Another reason is that response rates to mail surveys have been on the decline in recent years, partially due to the increased use of the internet for correspondence and doing business; mail response rates for this customer service survey have dropped from 42% in 2006 to 28% in 2014. It is expected that ODFW will have sufficient emails for other customer groups in the future to enable the department to survey those groups online in addition to the recreational license buyers. As in past years, there were a sufficient number of surveys completed in 2016 (1,070) to obtain a margin of error of lower than the desired +/-15% at the 95% confidence level.

KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2012	2013	2014	2015	2016
Percent of Best Practices Met by the Oregon Fish and Wildlife Commission					
Actual	92%	92%	96%	89%	0%
Target	100%	100%	100%	100%	100%

How Are We Doing

Data collection for the Oregon Fish & Wildlife Commission best practices survey is not complete yet, but should be by the end of October and results will be reported here then.

Factors Affecting Results

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	1,474	1,198.26	348,415,264	30,081,289	4,752,746	174,604,641	138,976,588	-	-
2015-17 Emergency Boards	-	1.00	10,559,251	965,315	164,835	5,639,062	3,790,039	-	-
2015-17 Leg Approved Budget	1,474	1,199.26	358,974,515	31,046,604	4,917,581	180,243,703	142,766,627	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(18)	(11.70)	9,175,448	644,186	217,930	3,719,419	4,593,913	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(181,028)	(178,378)	-	(2,650)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(5,001,019)	-	-	(2,227,269)	(2,773,750)	-	-
Subtotal 2017-19 Base Budget	1,456	1,187.56	362,967,916	31,512,412	5,135,511	181,733,203	144,586,790	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(111,413)	(143,171)	11,290	(88,415)	108,883	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	822,824	66,810	18,291	380,469	357,254	-	-
Subtotal	-	-	711,411	(76,361)	29,581	292,054	466,137	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	622,200	-	-	622,200	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,499,986)	(1,139,319)	-	(5,134,493)	(2,226,174)	-	-
Subtotal	-	-	(7,877,786)	(1,139,319)	-	(4,512,293)	(2,226,174)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,556,590	228,664	24,800	3,293,744	2,009,382	-	-
State Gov't & Services Charges Increase/(Decrease)			1,260,219	449,508	-	810,711	-	-	-

Summary of 2017-19 Biennium Budget

Fish & Wildlife, Oregon Dept of
 Fish & Wildlife, Oregon Dept of
 2017-19 Biennium

Leg. Adopted Budget
 Cross Reference Number: 63500-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	6,816,809	678,172	24,800	4,104,455	2,009,382	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	1,456	1,187.56	362,618,350	30,974,904	5,189,892	181,617,419	144,836,135	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	1,456	1,187.56	362,618,350	30,974,904	5,189,892	181,617,419	144,836,135	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	1,456	1,187.56	362,618,350	30,974,904	5,189,892	181,617,419	144,836,135	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.75)	(807,274)	(807,274)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(13)	(9.54)	(8,133,246)	(2,068,974)	-	(46,964)	(6,017,308)	-	-
802 - Administration Division Restructuring	4	4.00	731,078	-	-	731,078	-	-	-
803 - Federal Aquatic Invasive Species Funding	(6)	(0.34)	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(7,736,480)	(1,142,354)	(167,378)	(3,368,172)	(3,058,576)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	6	5.33	1,540,000	1,325,000	-	215,000	-	-	-
812 - Vacant Position Elimination	(76)	(36.96)	(4,470,830)	(34,708)	-	(700,463)	(3,735,659)	-	-
813 - Policy Bills	1	0.75	162,286	162,286	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	230,000	-	-	230,000	-	-	-
103 - Coquille Tidegate Replacement	-	-	950,000	-	-	950,000	-	-	-
104 - Klamath Reintroduction Planner	1	1.00	210,000	-	-	210,000	-	-	-
107 - Energy Development and Transmission	1	1.00	280,000	-	-	280,000	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	100,000	-	-	100,000	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	100,000	-	-	100,000	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	480,000	-	-	125,000	355,000	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	300,000	-	-	300,000	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	10,000,000	-	-	10,000,000	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	92,000	-	-	92,000	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	4	4.00	950,000	-	190,000	-	760,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	520,000	-	-	520,000	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(81)	(33.51)	(4,502,466)	(2,566,024)	22,622	9,737,479	(11,696,543)	-	-
Total 2017-19 Leg Adopted Budget	1,375	1,154.05	358,115,884	28,408,880	5,212,514	191,354,898	133,139,592	-	-
Percentage Change From 2015-17 Leg Approved Budget	-6.72%	-3.77%	-0.24%	-8.50%	6.00%	6.16%	-6.74%	-	-
Percentage Change From 2017-19 Current Service Level	-5.56%	-2.82%	-1.24%	-8.28%	0.44%	5.36%	-8.08%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	1,135	866.68	190,163,890	21,781,700	3,574,445	66,114,573	98,693,172	-	-
2015-17 Emergency Boards	-	-	5,251,979	735,341	139,943	1,622,733	2,753,962	-	-
2015-17 Leg Approved Budget	1,135	866.68	195,415,869	22,517,041	3,714,388	67,737,306	101,447,134	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(10.41)	6,773,867	829,427	157,621	2,165,448	3,621,371	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	1,119	856.27	202,189,736	23,346,468	3,872,009	69,902,754	105,068,505	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	83,138	(105,308)	17,180	(13,803)	185,069	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	569,538	70,385	14,094	201,331	283,728	-	-
Subtotal	-	-	652,676	(34,923)	31,274	187,528	468,797	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	622,200	-	-	622,200	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,847,139)	(600,000)	-	(2,647,329)	(1,599,810)	-	-
Subtotal	-	-	(4,224,939)	(600,000)	-	(2,025,129)	(1,599,810)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,076,620	200,985	11,468	735,549	1,128,618	-	-
Subtotal	-	-	2,076,620	200,985	11,468	735,549	1,128,618	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	466,650	-	-	-	466,650	-	-
Subtotal: 2017-19 Current Service Level	1,119	856.27	201,160,743	22,912,530	3,914,751	68,800,702	105,532,760	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	1,119	856.27	201,160,743	22,912,530	3,914,751	68,800,702	105,532,760	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	1,119	856.27	201,160,743	22,912,530	3,914,751	68,800,702	105,532,760	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.75)	(807,274)	(807,274)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(14)	(9.96)	(6,682,686)	(2,068,974)	-	(59,324)	(4,554,388)	-	-
802 - Administration Division Restructuring	(4)	(4.00)	(906,951)	(122,384)	-	-	(784,567)	-	-
803 - Federal Aquatic Invasive Species Funding	(14)	(5.17)	(583,955)	-	-	-	(583,955)	-	-
810 - Statewide Adjustments	-	-	(4,487,083)	(709,209)	(138,259)	(1,362,394)	(2,277,221)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	5	4.33	900,000	900,000	-	-	-	-	-
812 - Vacant Position Elimination	(74)	(34.96)	(4,114,602)	(34,708)	-	(344,235)	(3,735,659)	-	-
813 - Policy Bills	1	0.75	162,286	162,286	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	1	1.00	210,000	-	-	210,000	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	(0.13)	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	92,000	-	-	92,000	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	1	1.00	237,500	-	47,500	-	190,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(101)	(49.89)	(15,980,765)	(2,680,263)	(90,759)	(1,463,953)	(11,745,790)	-	-
Total 2017-19 Leg Adopted Budget	1,018	806.38	185,179,978	20,232,267	3,823,992	67,336,749	93,786,970	-	-
Percentage Change From 2015-17 Leg Approved Budget	-10.31%	-6.96%	-5.24%	-10.15%	2.95%	-0.59%	-7.55%	-	-
Percentage Change From 2017-19 Current Service Level	-9.03%	-5.83%	-7.94%	-11.70%	-2.32%	-2.13%	-11.13%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	906	700.72	154,820,676	17,936,919	3,574,445	50,377,129	82,932,183	-	-
2015-17 Emergency Boards	-	-	4,944,105	735,341	139,943	1,314,859	2,753,962	-	-
2015-17 Leg Approved Budget	906	700.72	159,764,781	18,672,260	3,714,388	51,691,988	85,686,145	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(16)	(10.41)	4,816,131	622,779	157,621	416,676	3,619,055	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	890	690.31	164,580,912	19,295,039	3,872,009	52,108,664	89,305,200	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	80,678	(71,652)	17,180	(44,571)	179,721	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	488,776	10,826	14,094	160,001	303,855	-	-
Subtotal	-	-	569,454	(60,826)	31,274	115,430	483,576	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	622,200	-	-	622,200	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(4,847,139)	(600,000)	-	(2,647,329)	(1,599,810)	-	-
Subtotal	-	-	(4,224,939)	(600,000)	-	(2,025,129)	(1,599,810)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,686,367	147,202	11,468	591,304	936,393	-	-
Subtotal	-	-	1,686,367	147,202	11,468	591,304	936,393	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	466,650	-	-	-	466,650	-	-
Subtotal: 2017-19 Current Service Level	890	690.31	163,078,444	18,781,415	3,914,751	50,790,269	89,592,009	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	890	690.31	163,078,444	18,781,415	3,914,751	50,790,269	89,592,009	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	890	690.31	163,078,444	18,781,415	3,914,751	50,790,269	89,592,009	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.75)	(807,274)	(807,274)	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(6)	(5.96)	(3,762,463)	(1,148,751)	-	(59,324)	(2,554,388)	-	-
802 - Administration Division Restructuring	(4)	(4.00)	(906,951)	(122,384)	-	-	(784,567)	-	-
803 - Federal Aquatic Invasive Species Funding	(14)	(5.17)	(583,955)	-	-	-	(583,955)	-	-
810 - Statewide Adjustments	-	-	(3,621,585)	(592,169)	(138,259)	(972,083)	(1,919,074)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	5	4.33	900,000	900,000	-	-	-	-	-
812 - Vacant Position Elimination	(70)	(32.88)	(3,813,501)	(34,708)	-	(259,360)	(3,519,433)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	1	1.00	210,000	-	-	210,000	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	(0.13)	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	92,000	-	-	92,000	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	1	1.00	237,500	-	47,500	-	190,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(90)	(44.56)	(12,056,229)	(1,805,286)	(90,759)	(988,767)	(9,171,417)	-	-
Total 2017-19 Leg Adopted Budget	800	645.75	151,022,215	16,976,129	3,823,992	49,801,502	80,420,592	-	-
Percentage Change From 2015-17 Leg Approved Budget	-11.70%	-7.84%	-5.47%	-9.08%	2.95%	-3.66%	-6.15%	-	-
Percentage Change From 2017-19 Current Service Level	-10.11%	-6.46%	-7.39%	-9.61%	-2.32%	-1.95%	-10.24%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	229	165.96	35,343,214	3,844,781	-	15,737,444	15,760,989	-	-
2015-17 Emergency Boards	-	-	307,874	-	-	307,874	-	-	-
2015-17 Leg Approved Budget	229	165.96	35,651,088	3,844,781	-	16,045,318	15,760,989	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	1,957,736	206,648	-	1,748,772	2,316	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	229	165.96	37,608,824	4,051,429	-	17,794,090	15,763,305	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	2,460	(33,656)	-	30,768	5,348	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	80,762	59,559	-	41,330	(20,127)	-	-
Subtotal	-	-	83,222	25,903	-	72,098	(14,779)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	390,253	53,783	-	144,245	192,225	-	-
Subtotal	-	-	390,253	53,783	-	144,245	192,225	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	229	165.96	38,082,299	4,131,115	-	18,010,433	15,940,751	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	229	165.96	38,082,299	4,131,115	-	18,010,433	15,940,751	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	229	165.96	38,082,299	4,131,115	-	18,010,433	15,940,751	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	(8)	(4.00)	(2,920,223)	(920,223)	-	-	(2,000,000)	-	-
802 - Administration Division Restructuring	-	-	-	-	-	-	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(865,498)	(117,040)	-	(390,311)	(358,147)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	(4)	(2.08)	(301,101)	-	-	(84,875)	(216,226)	-	-
813 - Policy Bills	1	0.75	162,286	162,286	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(11)	(5.33)	(3,924,536)	(874,977)	-	(475,186)	(2,574,373)	-	-
Total 2017-19 Leg Adopted Budget	218	160.63	34,157,763	3,256,138	-	17,535,247	13,366,378	-	-
Percentage Change From 2015-17 Leg Approved Budget	-4.80%	-3.21%	-4.19%	-15.31%	-	9.29%	-15.19%	-	-
Percentage Change From 2017-19 Current Service Level	-4.80%	-3.21%	-10.31%	-21.18%	-	-2.64%	-16.15%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	213	206.67	71,407,229	4,419,017	1,178,301	36,649,592	29,160,319	-	-
2015-17 Emergency Boards	-	1.00	1,624,242	204,879	24,892	898,854	495,617	-	-
2015-17 Leg Approved Budget	213	207.67	73,031,471	4,623,896	1,203,193	37,548,446	29,655,936	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.14)	1,293,794	(156,825)	60,309	592,421	797,889	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	212	207.53	74,325,265	4,467,071	1,263,502	38,140,867	30,453,825	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(97,100)	(21,035)	(5,890)	10,482	(80,657)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	129,031	(2,391)	4,197	80,699	46,526	-	-
Subtotal	-	-	31,931	(23,426)	(1,693)	91,181	(34,131)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,652,847)	(539,319)	-	(1,487,164)	(626,364)	-	-
Subtotal	-	-	(2,652,847)	(539,319)	-	(1,487,164)	(626,364)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,275,640	22,129	13,332	611,506	628,673	-	-
Subtotal	-	-	1,275,640	22,129	13,332	611,506	628,673	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	212	207.53	72,979,989	3,926,455	1,275,141	37,356,390	30,422,003	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	212	207.53	72,979,989	3,926,455	1,275,141	37,356,390	30,422,003	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	212	207.53	72,979,989	3,926,455	1,275,141	37,356,390	30,422,003	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	0.42	(1,450,560)	-	-	12,360	(1,462,920)	-	-
802 - Administration Division Restructuring	(2)	(2.00)	(431,590)	-	(77,688)	(210,230)	(143,672)	-	-
803 - Federal Aquatic Invasive Species Funding	8	4.83	583,955	-	-	-	583,955	-	-
810 - Statewide Adjustments	-	-	(1,343,970)	(133,193)	(29,119)	(665,554)	(516,104)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	1	1.00	425,000	425,000	-	-	-	-	-
812 - Vacant Position Elimination	(2)	(2.00)	(356,228)	-	-	(356,228)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	230,000	-	-	230,000	-	-	-
103 - Coquille Tidegate Replacement	-	-	950,000	-	-	950,000	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	1	1.00	280,000	-	-	280,000	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	480,000	-	-	125,000	355,000	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	300,000	-	-	300,000	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	0.13	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	3	3.00	712,500	-	142,500	-	570,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	6.38	379,107	291,807	35,693	665,348	(613,741)	-	-
Total 2017-19 Leg Adopted Budget	222	213.91	73,359,096	4,218,262	1,310,834	38,021,738	29,808,262	-	-
Percentage Change From 2015-17 Leg Approved Budget	4.23%	3.00%	0.45%	-8.77%	8.95%	1.26%	0.51%	-	-
Percentage Change From 2017-19 Current Service Level	4.72%	3.07%	0.52%	7.43%	2.80%	1.78%	-2.02%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	171	173.10	58,863,275	4,057,884	-	33,488,175	21,317,216	-	-
2015-17 Emergency Boards	-	1.00	1,381,312	204,879	-	830,966	345,467	-	-
2015-17 Leg Approved Budget	171	174.10	60,244,587	4,262,763	-	34,319,141	21,662,683	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	2.15	1,340,267	(131,737)	-	908,400	563,604	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	172	176.25	61,584,854	4,131,026	-	35,227,541	22,226,287	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(80,272)	(21,035)	-	10,482	(69,719)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	197,395	(14,737)	-	197,016	15,116	-	-
Subtotal	-	-	117,123	(35,772)	-	207,498	(54,603)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(2,588,224)	(516,965)	-	(1,444,895)	(626,364)	-	-
Subtotal	-	-	(2,588,224)	(516,965)	-	(1,444,895)	(626,364)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,033,704	21,801	-	559,875	452,028	-	-
Subtotal	-	-	1,033,704	21,801	-	559,875	452,028	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	172	176.25	60,147,457	3,600,090	-	34,550,019	21,997,348	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	172	176.25	60,147,457	3,600,090	-	34,550,019	21,997,348	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	172	176.25	60,147,457	3,600,090	-	34,550,019	21,997,348	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	1	0.42	(950,560)	-	-	12,360	(962,920)	-	-
802 - Administration Division Restructuring	(1)	(1.00)	(210,230)	-	-	(210,230)	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,120,351)	(124,188)	-	(613,636)	(382,527)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	1	1.00	425,000	425,000	-	-	-	-	-
812 - Vacant Position Elimination	(1)	(1.00)	(188,283)	-	-	(188,283)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	230,000	-	-	230,000	-	-	-
103 - Coquille Tidegate Replacement	-	-	950,000	-	-	950,000	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	300,000	-	-	300,000	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	0.13	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(0.45)	(564,424)	300,812	-	480,211	(1,345,447)	-	-
Total 2017-19 Leg Adopted Budget	172	175.80	59,583,033	3,900,902	-	35,030,230	20,651,901	-	-
Percentage Change From 2015-17 Leg Approved Budget	0.58%	0.98%	-1.10%	-8.49%	-	2.07%	-4.67%	-	-
Percentage Change From 2017-19 Current Service Level	-	-0.26%	-0.94%	8.36%	-	1.39%	-6.12%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	8	7.54	4,222,982	361,133	54,079	1,652,113	2,155,657	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	8	7.54	4,222,982	361,133	54,079	1,652,113	2,155,657	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.54)	(332,433)	(25,088)	4,912	(360,599)	48,342	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	5	5.00	3,890,549	336,045	58,991	1,291,514	2,203,999	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	(101,802)	12,346	2,287	(118,213)	1,778	-	-
Subtotal	-	-	(101,802)	12,346	2,287	(118,213)	1,778	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(64,623)	(22,354)	-	(42,269)	-	-	-
Subtotal	-	-	(64,623)	(22,354)	-	(42,269)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	90,780	328	-	32,025	58,427	-	-
Subtotal	-	-	90,780	328	-	32,025	58,427	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	5	5.00	3,814,904	326,365	61,278	1,163,057	2,264,204	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	5	5.00	3,814,904	326,365	61,278	1,163,057	2,264,204	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	5	5.00	3,814,904	326,365	61,278	1,163,057	2,264,204	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(500,000)	-	-	-	(500,000)	-	-
802 - Administration Division Restructuring	-	-	-	-	-	-	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(65,435)	(9,005)	(1,871)	(24,492)	(30,067)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	(1)	(1.00)	(167,945)	-	-	(167,945)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	1	1.00	280,000	-	-	280,000	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(453,380)	(9,005)	(1,871)	87,563	(530,067)	-	-
Total 2017-19 Leg Adopted Budget	5	5.00	3,361,524	317,360	59,407	1,250,620	1,734,137	-	-
Percentage Change From 2015-17 Leg Approved Budget	-37.50%	-33.69%	-20.40%	-12.12%	9.85%	-24.30%	-19.55%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-11.88%	-2.76%	-3.05%	7.53%	-23.41%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	34	26.03	8,320,972	-	1,124,222	1,509,304	5,687,446	-	-
2015-17 Emergency Boards	-	-	242,930	-	24,892	67,888	150,150	-	-
2015-17 Leg Approved Budget	34	26.03	8,563,902	-	1,149,114	1,577,192	5,837,596	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.25	285,960	-	55,397	44,620	185,943	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	35	26.28	8,849,862	-	1,204,511	1,621,812	6,023,539	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(16,828)	-	(5,890)	-	(10,938)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	33,438	-	1,910	1,896	29,632	-	-
Subtotal	-	-	16,610	-	(3,980)	1,896	18,694	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	151,156	-	13,332	19,606	118,218	-	-
Subtotal	-	-	151,156	-	13,332	19,606	118,218	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	35	26.28	9,017,628	-	1,213,863	1,643,314	6,160,451	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	35	26.28	9,017,628	-	1,213,863	1,643,314	6,160,451	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	35	26.28	9,017,628	-	1,213,863	1,643,314	6,160,451	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Administration Division Restructuring	(1)	(1.00)	(221,360)	-	(77,688)	-	(143,672)	-	-
803 - Federal Aquatic Invasive Species Funding	8	4.83	583,955	-	-	-	583,955	-	-
810 - Statewide Adjustments	-	-	(158,184)	-	(27,248)	(27,426)	(103,510)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	480,000	-	-	125,000	355,000	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	3	3.00	712,500	-	142,500	-	570,000	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	6.83	1,396,911	-	37,564	97,574	1,261,773	-	-
Total 2017-19 Leg Adopted Budget	45	33.11	10,414,539	-	1,251,427	1,740,888	7,422,224	-	-
Percentage Change From 2015-17 Leg Approved Budget	32.35%	27.20%	21.61%	-	8.90%	10.38%	27.15%	-	-
Percentage Change From 2017-19 Current Service Level	28.57%	25.99%	15.49%	-	3.09%	5.94%	20.48%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	22,801,677	-	-	22,801,677	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	22,801,677	-	-	22,801,677	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	22,801,677	-	-	22,801,677	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,139,272	-	-	1,139,272	-	-	-
Subtotal	-	-	1,139,272	-	-	1,139,272	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2017-19 Biennium Budget

Fish & Wildlife, Oregon Dept of
State Police Enforcement
2017-19 Biennium

Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	23,940,949	-	-	23,940,949	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	-	-	23,940,949	-	-	23,940,949	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	23,940,949	-	-	23,940,949	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Administration Division Restructuring	-	-	-	-	-	-	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	100,000	-	-	100,000	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-030-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	100,000	-	-	100,000	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	24,040,949	-	-	24,040,949	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	5.44%	-	-	5.44%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	0.42%	-	-	0.42%	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	124	122.91	49,970,495	3,378,002	-	40,776,991	5,815,502	-	-
2015-17 Emergency Boards	-	-	996,995	25,095	-	881,440	90,460	-	-
2015-17 Leg Approved Budget	124	122.91	50,967,490	3,403,097	-	41,658,431	5,905,962	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.15)	1,086,314	(28,416)	-	940,077	174,653	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	123	121.76	52,053,804	3,374,681	-	42,598,508	6,080,615	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(97,451)	(16,828)	-	(85,094)	4,471	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	122,772	(1,184)	-	96,956	27,000	-	-
Subtotal	-	-	25,321	(18,012)	-	11,862	31,471	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	761,210	-	-	619,521	141,689	-	-
State Gov't & Services Charges Increase/(Decrease)			1,260,219	449,508	-	810,711	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,021,429	449,508	-	1,430,232	141,689	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(466,650)	-	-	-	(466,650)	-	-
Subtotal: 2017-19 Current Service Level	123	121.76	53,633,904	3,806,177	-	44,040,602	5,787,125	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	123	121.76	53,633,904	3,806,177	-	44,040,602	5,787,125	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	123	121.76	53,633,904	3,806,177	-	44,040,602	5,787,125	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Administration Division Restructuring	10	10.00	2,069,619	122,384	77,688	941,308	928,239	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,877,388)	(294,396)	-	(1,319,002)	(263,990)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	100,000	-	-	100,000	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2017-19 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	10	10.00	292,231	(172,012)	77,688	(277,694)	664,249	-	-
Total 2017-19 Leg Adopted Budget	133	131.76	53,926,135	3,634,165	77,688	43,762,908	6,451,374	-	-
Percentage Change From 2015-17 Leg Approved Budget	7.26%	7.20%	5.80%	6.79%	-	5.05%	9.23%	-	-
Percentage Change From 2017-19 Current Service Level	8.13%	8.21%	0.54%	-4.52%	-	-0.63%	11.48%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	2,187,455	352,595	-	1,834,860	-	-	-
2015-17 Emergency Boards	-	-	-	-	-	-	-	-	-
2015-17 Leg Approved Budget	-	-	2,187,455	352,595	-	1,834,860	-	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(181,028)	(178,378)	-	(2,650)	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	-	-	2,006,427	174,217	-	1,832,210	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	2,006,427	174,217	-	1,832,210	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	-	-	2,006,427	174,217	-	1,832,210	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	2,006,427	174,217	-	1,832,210	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Administration Division Restructuring	-	-	-	-	-	-	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	215,000	-	-	215,000	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	215,000	-	-	215,000	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	2,221,427	174,217	-	2,047,210	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	1.55%	-50.59%	-	11.57%	-	-	-
Percentage Change From 2017-19 Current Service Level	-	-	10.72%	-	-	11.73%	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	2	2.00	9,560,768	149,975	-	6,426,948	2,983,845	-	-
2015-17 Emergency Boards	-	-	8,766	-	-	8,766	-	-	-
2015-17 Leg Approved Budget	2	2.00	9,569,534	149,975	-	6,435,714	2,983,845	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	21,473	-	-	21,473	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2017-19 Base Budget	2	2.00	9,591,007	149,975	-	6,457,187	2,983,845	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	1,483	-	-	1,483	-	-	-
Subtotal	-	-	1,483	-	-	1,483	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,000,000)	-	-	(1,000,000)	-	-	-
Subtotal	-	-	(1,000,000)	-	-	(1,000,000)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	303,848	5,550	-	187,896	110,402	-	-
Subtotal	-	-	303,848	5,550	-	187,896	110,402	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	2	2.00	8,896,338	155,525	-	5,646,566	3,094,247	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	2	2.00	8,896,338	155,525	-	5,646,566	3,094,247	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	2	2.00	8,896,338	155,525	-	5,646,566	3,094,247	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Administration Division Restructuring	-	-	-	-	-	-	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(28,039)	(5,556)	-	(21,222)	(1,261)	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	-	-	-	-	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	520,000	-	-	520,000	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	491,961	(5,556)	-	498,778	(1,261)	-	-
Total 2017-19 Leg Adopted Budget	2	2.00	9,388,299	149,969	-	6,145,344	3,092,986	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	-1.89%	-	-	-4.51%	3.66%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	5.53%	-3.57%	-	8.83%	-0.04%	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2015-17 Leg Adopted Budget	-	-	2,323,750	-	-	-	2,323,750	-	-
2015-17 Emergency Boards	-	-	2,677,269	-	-	2,227,269	450,000	-	-
2015-17 Leg Approved Budget	-	-	5,001,019	-	-	2,227,269	2,773,750	-	-
2017-19 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	(5,001,019)	-	-	(2,227,269)	(2,773,750)	-	-
Subtotal 2017-19 Base Budget	-	-	-	-	-	-	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - May 2016 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2016 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
802 - Administration Division Restructuring	-	-	-	-	-	-	-	-	-
803 - Federal Aquatic Invasive Species Funding	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments (HB 5006)	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
814 - IT Security Positions Consolidation	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill - HB3470	-	-	-	-	-	-	-	-	-

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
102 - Coquille Valley Wildlife Area	-	-	-	-	-	-	-	-	-
103 - Coquille Tidegate Replacement	-	-	-	-	-	-	-	-	-
104 - Klamath Reintroduction Planner	-	-	-	-	-	-	-	-	-
107 - Energy Development and Transmission	-	-	-	-	-	-	-	-	-
108 - Integrated Water Resources Strategy	-	-	-	-	-	-	-	-	-
109 - Pre- and Post - Wildfire Resilience	-	-	-	-	-	-	-	-	-
110 - Sage Grouse Mitigation Coordinator	-	-	-	-	-	-	-	-	-
111 - Sage Grouse Initiative	-	-	-	-	-	-	-	-	-
112 - Voluntary Access & Habitat Initiative Program	-	-	-	-	-	-	-	-	-
115 - OregonBuys e-Procurement System	-	-	-	-	-	-	-	-	-
116 - Overtime Fund for Winter Range Enforcement	-	-	-	-	-	-	-	-	-
119 - Willamette Wildlife Mitigation Program	-	-	-	-	-	-	-	-	-
121 - Aquatic Invasive Species Prevention Program	-	-	-	-	-	-	-	-	-
123 - Ocean Acidification Policy Analysis	-	-	-	-	-	-	-	-	-
124 - Marine Harmful Algal Bloom Monitoring	-	-	-	-	-	-	-	-	-
125 - Nearshore Fishery Research-Coastal Economies	-	-	-	-	-	-	-	-	-
126 - Coastal Resilience Facility Newport	-	-	-	-	-	-	-	-	-
129 - Oregon Deer Management and Monitoring	-	-	-	-	-	-	-	-	-
130 - Wolf Plan Implementation	-	-	-	-	-	-	-	-	-
134 - Transparency and Citizen Advocate	-	-	-	-	-	-	-	-	-
136 - Deferred Maintenance	-	-	10,000,000	-	-	10,000,000	-	-	-
139 - Screening Program Fund Shift	-	-	-	-	-	-	-	-	-
140 - Increase Fish Production - Clackamas Hatchery	-	-	-	-	-	-	-	-	-
141 - Marine Mammal Program Expansion	-	-	-	-	-	-	-	-	-

09/29/17
12:54 PM

Summary of 2017-19 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2017-19 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
142 - NRCS Conservation Strategy Liaisons	-	-	-	-	-	-	-	-	-
143 - Fisher Inventory and Conservation	-	-	-	-	-	-	-	-	-
144 - California Condor Conservation and Management	-	-	-	-	-	-	-	-	-
145 - Conservation Strategy Implementation	-	-	-	-	-	-	-	-	-
146 - Headquarters Roof Replacement	-	-	-	-	-	-	-	-	-
147 - Debt Service - Deferred Maintenance G.O. Bonds	-	-	-	-	-	-	-	-	-
148 - Strategic Planning & Program Prioritization	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	10,000,000	-	-	10,000,000	-	-	-
Total 2017-19 Leg Adopted Budget	-	-	10,000,000	-	-	10,000,000	-	-	-
Percentage Change From 2015-17 Leg Approved Budget	-	-	99.96%	-	-	348.98%	-100.00%	-	-
Percentage Change From 2017-19 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Fish and Wildlife																					
2017-19 Legislatively Adopted Budget																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory (for C, FM, and FO)	Comments on Proposed Changes to CSL Included in Agency Request Budget
1	1	ODFW	Inland Fisheries and Marine / CRM&OS Fisheries	Fish Management 010-05-01-15000, 010-06-01-21000, 010-06-02-10000: These staff provide on the ground fish management and include district fish biologists, assistant district biologists; staff associated with fishfin management (salmon, HMS, CPS, Groundfish, etc.) and Columbia River fisheries management.	2, 4, 7	11	2,087,949	0	13,448,589		9,581,721		\$ 25,118,159	134	107.12	Y		S	496.012 506.109		POP 101: Revenue Shortfall - General Fund Request (\$1,752,357 GF; -\$1,752,357 OF License) (Field Staff Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$1,447,276 OF-License) POP 106: Mitchell Act Fish Marking & Hatchery Reform (\$264,110 FF) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$174,232 LF) POP 114: Fish Research, Monitoring & Evaluation - Various (\$154,000 OF source?) POP 115: Deschutes Basin Fish Monitoring & Recovery (\$1.5 million FF USFWS; \$235,000 OF Deschutes Watershed Council/Central Oregon Protection District)
2	1	ODFW	Wildlife Management	Game Management 020-01-01-00000: This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	1, 3, 7	11	2,477,393	0	15,096,059		1,925,303		\$ 19,498,755	69	67.78	Y		S	496.012		POP 101: Revenue Shortfall - General Fund Request (\$2,105,350 GF; -\$2,105,350 OF License) (Field Staff Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$948,019 OF License) POP 112: Coastal & Lower Col Status & Trend Monitoring (\$128,424 OF PCSRS / source?) PKG 840: End of Session - Sage Grouse (\$500,000 GF)
3	2	ODFW	Inland Fisheries and Wildlife Management	Regional Operations 010-05-01-10000, 010-01-05-00000: This program provides the leadership, planning, management, and direction for field implementation of fish and wildlife programs within the four administrative regions of the state.	1, 2, 3, 7	4	612,171	0	7,495,126		78,026		\$ 8,185,323	38	36.50			S	496.012		POP 101: Revenue Shortfall - General Fund Request (\$545,038 GF; -\$545,038 OF License) (Field Staff Fund Shift)
4	1	ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division 030-01-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	0	0	23,940,949		0		\$ 23,940,949	0	-		Y	S			POP 101: Revenue Shortfall - General Fund Request (\$5,180,000 GF; -\$5,180,000 OF License) (Enforcement Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$2,058,728 OF License) POP 103: SB830 Col River Fish Management & Reform (\$522,000 OF Columbia Endorsement)
5	1	ODFW	Hatchery Management	Hatchery Production: This program (010-05-04-30000) includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. Program includes Fish Health Section (010-05-04-20000) which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Program also includes Fish Marking & Identification (010-05-04-10000) which mass marks fish for selective harvest, coded wire tag (CWT) represent, releases groups of fish, maintains statewide marking and release databases, and inputs and exports data in regional databases. Program includes Trout Stocking & Purchase (010-05-04-50000) where funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes. Program also includes Statewide Hatchery Management (010-05-04-40000) which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality operations.	2, 4, 7	11	5,838,679	0	12,304,283		42,187,020		\$ 60,329,982	250	229.41	Y		S FM FO	496.012 506.109		Raising fish for mitigation purposes POP 101: Revenue Shortfall - General Fund Request (\$5,190,000 GF; -\$5,190,000 OF License) (Enforcement Fund Shift) POP 102: Revenue Shortfall - Fee Adjustment (\$2,599,322 OF License) POP 103: SB830 Col River Fish Management & Reform (\$640,000 GF; \$486,201 OF-Columbia Endorsement; -\$329,365) POP 106: Mitchell Act Fish Marking & Hatchery Reform (\$1,906,890 FF NOAA) POP 107: Marion Forks Hatchery Complex (\$600,000 FF USACE) POP 108: Idaho Power Company Fall Chinook Production (\$360,000 OF Idaho Power Company)
6	2	ODFW	Marine / CRM&OS Fisheries	Marine Fishery Data Management Program 010-06-01-31000: This program is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to Pacific and Pacific regional fishery data systems.	2, 4	11	0	0	938,335		408,635		\$ 1,346,970	9	6.96			S FM	496.012 506.109		Provides data to Pacific States Marine Fisheries Commission
7	3	ODFW	Wildlife Management	Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000: Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	1, 3	11	0	0	4,582,439		118,189		\$ 4,700,628	17	10.49			S	496.012 496.303		POP 102: Revenue Shortfall - Fee Adjustment (\$44,449 OF License) PKG 850 (SB5544): Sage-Grouse Initiative (\$90,000 OF Pheasants Forever/Intermountain West Joint Venture; \$90,000 GF)

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Fish and Wildlife																					
2017-19 Legislatively Adopted Budget																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget
8	4	ODFW	Wildlife Management and Habitat Resources	Wildlife Restoration, Management, and Landowner Assistance 020-01-06-0000: This section is responsible for administering the Pittman-Robertson Act and technical assistance throughout the state. Program staff is responsible for Regional habitat programs statewide and coordinating management of 16 major wildlife management areas.	1, 3, 7	11	70,297	0	4,527,792		16,656,474		\$ 21,254,563	53	49.39	Y		S FM	(S) 496.012 (FM) USFWS-Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters and archers.	POP 109: PR Funding for Wildlife Research & Management (\$7,000,000 FF USFWS) POP 110: Coquille Valley Fish & Wildlife Area (\$369,000 OF Timber Revenue) POP 111: Coquille Valley Tidegate Replacement (\$1,025,000 OF Timber Revenue) POP 124: Coordination of Energy Dev & Transmission (\$60,870 GF; \$-60,870 OF Idaho Power Company)
9	5	ODFW	Wildlife Management	Game Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.	1, 7	11	11,589	0	824,892		2,389,140		\$ 3,225,621	15	13.67			S	496.012		
10	2	ODFW	Inland Fisheries	Fishery Research & Monitoring Program: Field programs (Corvallis and LaGrande) 010-05-02-21000, 010-05-02-22000 responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA. Programs include Native Fish Investigations (010-05-02-24000) which conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	2, 4	9	5,453,239	1,180,363	6,288,858		29,106,669		\$ 42,029,129	369	230.86	Y	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$348,464 LF; \$2,782,821 OF-PCSRF (WORSF); -\$2,026,897 FF) POP 113: Fish Research, Monitoring & Evaluation-PCSRF (\$2,400,000 OF PCSRF) POP 114: Fish Research, Monitoring & Evaluation-Variou (\$12,448,609 FF Various Agencies; \$96,000 OF FCE)
11	13	ODFW	Inland Fisheries	Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a complete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 7	9	208,200		2,544,627		0		\$ 2,752,827	3	3.00	Y		-	496.012		POP 102: Revenue Shortfall - Fee Adjustment (\$1,119,828 OF License) POP 117: CHRC Research Proposal (\$800,000 GF; \$600,000 OF CHRC Surcharge)
12	3	ODFW	Marine / CRMBOS Fisheries	Commercial Fishery Sampling (groundfish & salmon) 010-06-01-23700: This program gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. This program is primarily funded through dedicated Commercial Fish Fund (CFE).	4	6		0	2,112,382		1,066,093		\$ 3,178,475	22	15.45			S FM	506.109	Sampling of commercial landings to collect data for federal management	
13	6	ODFW	Wildlife Management	Access & Habitat 020-01-08-00000: Income provided by a \$4 surcharge on Hunting Licenses is used to fund projects providing access for hunting, improve habitat for wildlife, or a combination of Access and Habitat. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission.	1, 8	11		0	2,693,465		0		\$ 2,693,465	2	1.50	Y		S	496.228 496.242		POP 118: Voluntary Access & Habitat Incentive Program (\$750,000 FF USDA)
14	4 & 3	ODFW	Marine / CRMBOS Fisheries	Ocean Salmon Management/Policy 010-06-01-23100, 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	2, 4	6	1,435,656	0	1,946,320		1,389,761		\$ 4,771,737	31	19.05			S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	POP 103: SB830 Col River Fish Management & Reform (\$1,260,000 GF; \$949,197 OF-Columbia Endorsement)
15	5	ODFW	Marine / CRMBOS Fisheries	Marine Recreational Fishery Sampling (groundfish & salmon) 010-06-01-23800: This program gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Funding is primarily through Sport Fish Restoration.	2, 4	11	134,066	0	399,911		2,251,542		\$ 2,785,519	27	17.42			S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management	
16	4	ODFW	Inland Fisheries	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	2, 6	9	1,070,960	0	7,282,084		5,538,289		\$ 13,891,333	57	55.61	Y		S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 101: Revenue Shortfall - General Fund Request (-\$28,072 OF License; -28,072 FF) (Field Staff Fund Shift) POP 119: Fish Screening (\$258,000 OF; \$49,000 OF Ruby Pipeline MitigationFF) POP 120: Culvert Fish Passage (\$1,975,000 OF ODOT)

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Fish and Wildlife

2017-19 Legislatively Adopted Budget

Agency Number: 63500

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget	
17	2	ODFW	Conservation	Conservation Program: Oregon Conservation Strategy (OCS) Program (020-03-03-00000, 020-03-04-00000) ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS. This program also includes four staff biologists and two Regional Conservation Biologists (West & East Regions) that assist with implementation of the Oregon Conservation Strategy (OCS) at the regional geographic scale. (020-02-05-00000)	3, 5, 7	9	0	998,856	1,643,314			3,069,398		\$ 5,711,568	23	17.04	Y	Y	S FM	(S) 496.012, 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and monitoring.	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$2,070 LF; -\$482 OF License; \$89,800 FF)
18	5	ODFW	Conservation	Bonneville Power Administration Mitigation 020-03-07-00000: This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	7, 8	9	0	0	0		2,647,975		\$ 2,647,975	10	6.74	Y	Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$2,070 LF; -\$482 OF License; \$89,800 FF) POP 123: Willamette Wildlife Mitigation Program (\$1,560,000 FF BPA)	
19	3	ODFW	Inland Fisheries	Statewide Policy and Coordination 010-05-02-10000: This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts.	2, 4	9	228,356	2,514,924	477,191		282,085		\$ 3,502,556	15	13.22	Y		S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 112: Coastal & Lower Col Status & Trend Monitoring (\$177,293 GF; -\$2,563 LF; \$76,260 OF-PCSRF; -\$73,395 FF)	
20	6 & 4	ODFW	Inland Fisheries and Marine / CRMBOS Fisheries	Marine Licensing & Support (includes Fish Tickets) part of 010-05-01-21000, 010-06-01-32000: This section supports and administers Marine Resources Program. Provides sport and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery license information and other public inquiries.	2, 4, 7	6	0	0	1,400,946		169,859		\$ 1,570,805	9	8.00			S	496.012 506.109	PKG 840 End of Session: Attorney General Fees (\$59,569 OF License)		
21	7	ODFW	Wildlife Management	Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.	1, 3	11	51,139	0	525,318		0		\$ 576,457	1	1.00		Y	-			POP 101: Revenue Shortfall - General Fund Request (\$45,080 GF; -\$45,080 OF License) (Field Staff Fund Shift)	
22	3	ODFW	Capital Improvements	Capital Improvements: Program includes Restoration and Enhancement (088-01-00-00000) which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries. Program also includes Deferred Maintenance (088-02-00-00000). ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The Maintenance Master Plan, completed in December of 2005, identified facility and facility-related requirements. Program also includes Emergency Hatchery Maintenance (088-03-00-00000) which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget. Program includes Major Improvements (088-04-00-00000).	1,2,4,5	11	155,525	0	5,646,566		3,094,247		\$ 8,896,338	2	2.00	Y	Y	S			POP 109: PR Funding for Wildlife Research & Management (\$700,000 FF-USFWS) PKG 801 LFO Analyst Adjustment: (\$1,000,000 OF License R&E)	
23	3	ODFW	Conservation	Wolf Program 020-03-06-00000: This program includes a wolf biologist and assistant who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	3, 5, 7	9	0	80,812	0		149,473		\$ 230,285	1	1.00			S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.		
24	7	ODFW	Marine / CRMBOS Fisheries	Predator Management – Marine 010-06-01-22200: Conducts hazing of sea lions in Columbia River and coastal locations, and lethal removal operations for sea lions at Bonneville Dam, to minimize sea lion predation on salmon and minimize interactions with fisheries. This program is also responsible for trapping and tagging sea lions, and collecting predation and fishery interaction data as part of these operations.	6	11	219,143	0	3,431		242,268		\$ 464,842	3	2.00			S FM		Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACOE	POP 101: Revenue Shortfall - General Fund Request (\$13,026 GF Backfill; -\$260,249 OF License; \$225,000 FF)	

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Fish and Wildlife																					
2017-19 Legislatively Adopted Budget																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget
25	2	ODFW	Habitat Resources	Intra-agency Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. Program includes Landowner Technical Assistance (020-02-02-00000) which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	3, 7	9	326,365	61,276	1,163,057		2,264,204		\$ 3,814,904	5	5.00	Y	Y	S	496.012		POP 101: Revenue Shortfall - General Fund Request (\$298,684 GF; -\$298,684 OF License) (Habitat Program Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (\$54,079 LF; -\$54,079 OF) POP 124: Coordination of Energy Dev & Transmission (\$62,448 GF; \$162,552 OF Idaho Power Company)
26	8	ODFW	Marine / CRMBOS Fisheries	Marine Commercial Shellfish Management, Research, & Evaluation 010-06-01-23300: These programs develop regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in these programs analyze data to support management actions, hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for commercial shellfish harvesters.	4	6	0	0	2,019,636		243,112		\$ 2,262,748	11	8.60			S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies	PKG 801 LFO Analyst Adjustment: (\$115,433 FF)
27	4	ODFW	Inland Fisheries	Recreational Fisheries 010-05-01-22000: This program is responsible for overseeing statewide recreational fisheries management for inland fisheries the Sport Fish Restoration Program, and the Statewide Biometrician. Program functions include oversight of state fishing regulations, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), and the Warmwater Fisheries Program (010-05-01-23000). The Warmwater Fisheries Program management warmwater fish populations to provide angling opportunities, enhancing habitat, increase fish production, conducting research, and provide technical guidance on warmwater fish management.	2, 4	11	0	0	757,169		679,009		\$ 1,436,178	4	3.50			S	496.012		
28	9	ODFW	Marine / CRMBOS Fisheries	Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-23200: This program designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues. Examples include reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for use by stock assessment projects.	2, 4	6	0	0	849,329		585,723		\$ 1,435,052	5	4.54			S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over-fished species to federal agencies.	
29	10	ODFW	Inland Fisheries	Water Quality/Quantity/Instream Flow Program 010-05-03-10000: This program is involved with many water issues that can directly or indirectly affect fish and wildlife. Its areas of interest are divided into four primary categories: Water Allocation and Water Quality, Hydro Power Program, Natural Resources Information Management, Vector Control (Animal borne Diseases affecting fish, wildlife, or humans). Staff work closely with other agencies regarding stream flows, water use permitting and activities, hydro relicensing, and water quality issues.	1, 2, 4, 5	9	702,295		549,746		249,434		\$ 1,501,475	3	3.00	Y		S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 101: Revenue Shortfall - General Fund Request (\$804,662 GF; -\$602,811 OF License) \$201,872 GF for Integrated Water Resources Strategy) (Water Quality/Quantity Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$68,829 GF) POP 125: Portland Harbor Injury Assessment (\$100,000 OF Portland Harbor Settlement Fund)
30	4	ODFW	Conservation	Marine Mammal Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	5	9	0	134,195	0		293,605		\$ 427,800	1	1.50			Y FM	Marine Mammal Protection Act	Protection, conservation, and recovery of marine mammals	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$482 OF)
31	10	ODFW	Marine / CRMBOS Fisheries	Marine Mammal Research, Monitoring, & Evaluation 010-06-01-23500: This program gathers data on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data and analyses used in administration of Marine Mammal Protection Act and Endangered Species Act.	5	9	365,087	0	52,299		0		\$ 417,386	2	1.50			FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.	POP 101: Revenue Shortfall+V371 - General Fund Request (\$322,847 GF; -\$322,847 OF License) (Avian & Pinniped Management Fund Shift)
32	5	ODFW	Inland Fisheries	Salmon and Trout Enhancement Program/Biologists 010-05-01-25000: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration.	2, 4, 7	11	49,124	0	612,111		1,748,977		\$ 2,410,212	10	10.00	Y	Y	S	496.440		POP 101: Revenue Shortfall - General Fund Request (\$40,093 GF; -\$40,094 OF License, \$1 FF) (Field Staff Fund Shift) POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$116,170 LF)
33	11	ODFW	Marine / CRMBOS Fisheries	Marine Habitat Research, Monitoring, & Evaluation (ocean & estuarine) 010-06-01-23600: This program inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developing methodologies for population surveys.	2, 4	9	0	0	762,726		8,496		\$ 771,222	3	3.00			S			
34	5	ODFW	Marine / CRMBOS Fisheries	Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.	2, 4	9	0	0	539,150		4,166,420		\$ 4,705,570	37	23.68			Y S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill.	
35	6	ODFW	Inland Fisheries	Engineering 010-05-05-10000: The Engineering Section provides engineering and construction support services, primarily in the development of fish hatcheries, fish passage in streams and rivers and related fish and wildlife buildings and structures.	1, 2, 4, 5	4	1,373,930	0	246,093		37,840		\$ 1,657,863	6	6.50	Y		Y -	496.012		

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Fish and Wildlife																					
2017-19 Legislatively Adopted Budget																					
Agency Number: 63500																					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget
36	7	ODFW	Inland Fisheries	Real Estate Management 010-05-05-30000: This program is responsible for actions necessary to appraise, negotiate for and acquire or dispose of real property, easements, leases, permits and agreements. This support activity is to facilitate real estate/facilities related needs for Regional, District, and Headquarters personnel. Realty works closely with agency personnel and persons from the federal, state, various counties and cities, and the private sector.	7	4	0	0	0	0	0	0	\$ -	0	-						POP 101: Revenue Shortfall - General Fund Request (-\$421,240 OF License)
37	1	ODFW	Habitat Resources	Habitat Conservation Biologists 020-02-06-00000: Inter-agency and intra-agency coordination to provide education and assistance to landowners and state agencies to protect watershed health.	1,2,4,5,7	9	0	0	0	0	0	0	\$ -	0	-	Y		S	496.012		POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$491,284 OF PCSRF)
38	8	ODFW	Inland Fisheries	Eastside Habitat Restoration Biologists 010-05-02-31000: This program provides the field staff to implement habitat mitigation projects for the Bonneville Power Administration in North East Oregon.	2, 4, 5	9	0	0	0	0	2,379,360	0	\$ 2,379,360	9	8.75	Y		FO	496.012	Provides habitat mitigation implementation in North East Oregon	POP 126: Blue Mountain Fish Habitat Improvement (\$100,000 FF BPA)
39	8	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 510.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost share with USDA - Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	3	6	470,140	0	107,978	0	0	0	\$ 578,118	0	-			Y	S	610.020	PKG 840 End of Session: Attorney General Fees (\$25,000 GF) (Predator Control)
40	11	ODFW	Inland Fisheries	Hydro Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric funds.	4	9	115,444	0	2,620,287	0	23,308	0	\$ 2,759,039	14	13.17	Y	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$69,109 GF) POP 124: Coordination of Energy Dev & Transmission (\$101,682 GF; \$706,318 OF Idaho Power Company)
41	12	ODFW	Inland Fisheries	Endangered Species Act & Scientific Take Permitting 010-05-02-32000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	4	9	25,567	217,728	0	0	413,959	0	\$ 657,254	3	2.87	Y	Y	S FM FO	496.012	Provides implementation and permitting for education and research on ESA listed species	
42	12	ODFW	Marine / CRMBOS Fisheries	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews) 010-06-01-10000: This program reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts. Participates as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. Responsible for implementing Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	4	9	1,977,163	0	768,663	0	0	0	\$ 2,745,826	9	9.00		Y	S	496.012		
43	13	ODFW	Marine / CRMBOS Fisheries	Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-23400: This program develops regulations and management actions to manage harvest in sport shellfish fisheries. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This program also gathers data on sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers.	2, 4	11	0	0	1,654,466	0	0	0	\$ 1,654,466	11	8.32		Y	S	496.012 496.303		
44	8	ODFW	Wildlife Management	Volunteer Program 020-01-09-00000: Regional Wildlife Volunteer Program actively involves citizens as volunteers in the protection and enhancement of Oregon's fish and wildlife resources. These positions assist with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Access also benefits wildlife.	7	11	0	0	0	0	0	0	\$ -	0	-			Y	-		POP 101: Revenue Shortfall - General Fund Request (-\$69,057 GF; -\$69,057 OF License) (Field Staff Fund Shift)
45	15	ODFW	Inland Fisheries	Watershed Council Liaisons 010-05-02-33000: This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon.	4	9	1,173,511	1,736	1,606,959	0	0	0	\$ 2,782,206	13	12.00	Y		-			POP 112: Coastal & Lower Col Status & Trend Monitoring (\$960,651 GF; \$116,484 LF; \$61,800 OF; -\$92,552 FF)
46	4	ODFW	Habitat Resources	Western Oregon Stream Restoration Program 020-02-07-00000: This program provides technical assistance to landowners and watershed councils on habitat restoration projects and culvert replacements, obtains grants and permits, provides on-site direction for project implementation, and conducts short and long term monitoring to evaluate changes in habitat conditions.	4, 5, 7	9	0	0	0	0	0	0	\$ -	0	-			-			POP 112: Coastal & Lower Col Status & Trend Monitoring (-\$1,860,018 OF PCSRF) (WORSF)
47	16	ODFW	Inland Fisheries	Sportfish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	4	0	0	0	0	1,854,036	0	\$ 1,854,036	0	-			Y	FO	Sport Fish Restoration Act	A portion of SPR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.

PROGRAM PRIORITIZATION FOR 2017-19

Agency Name: Oregon Department of Fish and Wildlife																																		
2017-19 Legislatively Adopted Budget																																		
Agency Number: 63500																																		
1	2	3	4	5								14		15	16	17	18	19	20	21	22													
Priority Agency	Prgm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description								Identify Key Performance Measure(s)	Primary Purpose Program	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program	Included as Reduction Option (Y/N)	Legal Req. Code	Legal Citation	Explain What is Mandatory for C, FM, and FO	Comments on Proposed Changes to CSL Included in Agency Request Budget						
48	17	ODFW	Inland Fisheries	Natural Resource Information Management Program 010-05-02-34000: This program is a participant within the regional StreamNet Project, a cooperative venture of federal and state agencies and tribes in the Pacific Northwest. NRIMP provides support to the agency by providing technological support to field staff for management of data related to fish and wildlife management. This program provides GIS data, maps and reports, data standards and protocols, as well as information on angling opportunities within Oregon. (OF Obligated)								4	9	148,175	0	26,589		880,131		\$ 1,054,895	4	4.00		Y	S									
49	5	ODFW	Habitat Resources	ODOT Liaisons 020-02-08-00000: Provides direct technical advice to ODOT to promote environmentally sensitive 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. (OF Obligated - ODOT).								7	9	0	0	0		0		\$ -	0	-			-									
50		ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000: None proposed for 15-17								1, 2, 4, 5, 6	11	0	0	0		0		\$ -	0	-	Y		S			POP 127: Willamette Falls Fish Ladder Repairs (\$1,000,000 FF)						
1		ODFW	Administration	Administration 040-00-00-00000 Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.								1, 2, 7, 8	4	3,806,177	0	44,040,602		5,787,125		\$ 53,633,904	123	121.76	Y	Y	S	496.124					POP 101: Revenue Shortfall - General Fund Request (\$259,897 GF; -\$248,695 OF License; -\$11,154 FF) (Conservation Staff Fund Shift)			
1		ODFW	Debt Service	Debt Service 050-00-00-00000: Funds to pay certificates of participation and bond financing.								4		174,216	0	1,832,210		0			\$ 2,006,426	0	-			D								
9		ODFW	Wildlife Management	Wildlife Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.								1,3,5,7,8	4	213,447	0	2,458,594		869,229		\$ 3,541,270	15	14.16			S	496.012, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.303 (4, 6, 8, 10, 11, 12), 496.550, 496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 6), 498.142, 498.146, 498.164, 498.166, 498.172					PKG 840: End of Session (-\$31,187 OF License) (AG Fees)			
6		ODFW	Inland Fisheries	Fish Division Administration part of 010-05-01-21000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.								2, 4, 6, 7, 8	4	0	0	2,826,878		0		\$ 2,826,878	8	7.50			S	506.001 to 506.995, 507.010 to 507.050, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.806, 513.010 to 513.040								
Cross Check -->											30,974,903	5,189,892	181,617,419	-	144,836,135		-		\$ 362,618,349	1,456	1,187.56													

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2017-19 Agency Request Budget. The department formed an External Budget Advisory Committee (EBAC) made up of 50 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, and include conservation, sporting groups, and land-based industry groups as well local and federal officials. The department also convened 9 town hall meetings across the state.

The department prioritized programs based on core statutory responsibilities (ORS 496.012 and 506.109, in particular) and comments received from EBAC and the public directly and at town hall meetings. The department did not consider the source of funding as part of this prioritization.

- 7. Primary Purpose Program/Activity Exists**
- 1 Civil Justice
 - 2 Community Development
 - 3 Consumer Protection
 - 4 Administrative Function
 - 5 Criminal Justice
 - 6 Economic Development
 - 7 Education & Skill Development
 - 8 Emergency Services
 - 9 Environmental Protection
 - 10 Public Health
 - 11 Recreation, Heritage, or Cultural
 - 12 Social Support

- 19. Legal Requirement Code**
- C Constitutional
 - D Debt Service
 - FM Federal - Mandatory
 - FO Federal - Optional (once you choose to participate, certain requirements exist)
 - S Statutory

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
(Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)	(which program or activity will not be undertaken)	(Describe the effects of this reduction. include positions and FTE in 2015-17 and 2017-19)					from program priorities
10% General Fund Reductions			9	8.13	GF	\$ 3,107,714	
1	Plan Implementation and Technical Support, Nearshore & Estuarine Management, Hydro Program, Engineering, Marine Mammal Research, Monitoring, & Evaluation, Water Quality/Quantity, Statewide Policy & Coordination, Fish Screens & Passage, Marine Recreational Fishery Sampling, Ocean Salmon Management/Policy, Oregon Hatchery Research Center, Fishery Research & Monitoring Program, Hatchery Production, Regional Operations, Fish Management	Proportional reduction from all programs	0	0	GF	536,133	Various 45 and down
2	Plan Implementation and Technical Support	Reduces the agencies Western Oregon Stream Restoration program and it's ability to work with landowners regarding stream restoration and salmonid habitat work.	3	3.00	GF	587,832	45
3	Plan Implementation and Technical Support	Reduces the agencies Western Oregon Stream Restoration program and it's ability to work with landowners regarding stream restoration and salmonid habitat work.	2	2.00	GF	530,662	45
4	Wildlife Division - Volunteer Program		0	0.38	GF	64,227	44

Taken

Taken

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
5	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	GF	135,920	39
6	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	GF	199,229	39
7	Capital Improvement	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	GF	15,552	22
8	Fish Screens & Passage	Eliminates Tech positions in Central Point and John Day. This reduces the screen hopper ability to maintain existing screens and take on new projects.			GF	258,434	16
9	Fishery Research & Monitoring Program	Reduces the agencies salmonid monitoring programs.	4	2.75	GF	381,557	10
10	Administration - Administrative Services Division	Reduce General Fund used to pay for State Government Services Charges and backfill with other Funds.	0	0.00	GF	199,084	Not ranked
11	Administration - Administrative Services Division	Reduce General Fund used to pay for State Government Services Charges and backfill with other Funds.	0	0.00	GF	199,084	Not ranked
10% Lottery Funds Reductions			3	2.39	LF	\$ 518,990	

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
1	Endangered Species Act & Scientific Take Permitting	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	1	0.50	LF	208,446	41
2	Wildlife Division - Marine Mammal Conservation	Eliminate .5 FTE responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone.	0	0.50	LF	128,542	30
3	Wildlife Division - Wolf Program	Eliminate 1.0 FTE responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	1	1.00	LF	77,332	25
4	Statewide Policy and Coordination	Reduces the agencies ability to respond to issues with ESA listed species and to complete and implement conservation and recovery plans.	1	0.39	LF	55,516	19
5	Wildlife Division - Oregon Conservation Strategy	Reduce the Oregon Conservation Strategy Program Services and Supplies. This program ensures that conservation actions/strategies identified in the Oregon Conservation Strategy are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics.	0	0.00	LF	49,154	17

10% Other Funds Reductions	85 70.58 OF \$ 18,007,942
-----------------------------------	----------------------------------

1	Plan Implementation and Technical Support	Eliminates the agencies Recovery Plan Implementation Coordinators reducing the ability to implement recently completed conservation and recovery plans throughout Oregon. Eliminates the agencies Lower Columbia River Chum reintroduction program.	8	7.00	OF	1,308,378	45
---	---	---	---	------	----	-----------	----

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
2	Wildlife Division - Wildlife Management: (Volunteer Program)	Eliminate the Volunteer Program. This program assists with wildlife surveys, habitat improvement, nest box building and monitoring, public education, carpentry, computer and clerical work. Volunteer Host on Wildlife Areas also benefit wildlife.	2	1.38	OF	192,680	44
3	Recreational Shellfish Management, Monitoring, & Evaluation	Eliminate the Recreational Shellfish Management, Monitoring, & Evaluation. This would reduce the Department's ability to develop regulations and manage harvest in Oregon's sport shellfish fisheries.	15	10.49	OF	1,840,274	43
4	Nearshore & Estuarine Management	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy.	3	3.00	OF	545,257	42
5	Hydro Program	Reduce the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	14	12.67	OF	2,781,832	40
6	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	OF	104,140	39
7	Engineering	This limits the agencies ability to respond to engineering needs at statewide facilities and would require programs to seek outside engineering support	0	0.00	OF	208,378	35
8	Marine Habitat Research, Monitoring, & Evaluation	Eliminates the majority of marine mammal research in Oregon and eliminates the majority of the monitoring occurring in the Columbia River as well as bays and estuaries in Oregon	2	2.00	OF	195,944	33
9	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.			OF	558,046	25

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10	Wildlife Division - Habitat Resources: (Intra-agency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.	1	1.00	OF	607,933	25
11	Wildlife Division - Wildlife Management: (Damage, Green Forage & DEAR)	Eliminate programs to assists landowners with habitat improvement. This program also assists landowners with damage issues.	1	1.00	OF	499,645	21
12	Capital Improvements	This would eliminate the agencies funding for emergency hatchery repair	0	0.00	OF	564,657	22
13	Wildlife Division - Conservation: (Boneville Power Administration)	Reduce the BPA program. This program is responsible for the development and implementation of long-term mitigation programs.	0	0.00	OF	77,805	18
14	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. Conservation and management of threatened, endangered and sensitive species at the state level would be reduce. This reduction could also reduce or delay the implementation of the Oregon Conservation Strategy. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect	6	4.18	OF	847,584	17
15	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. Conservation and management of threatened, endangered and sensitive species at the state level would be reduce. This reduction could also reduce or delay the implementation of the Oregon Conservation Strategy. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect	8	3.86	OF	769,462	17
16	Wildlife Division - Wildlife Management: (Access and Habitat)	Reduce the Access and Habitat program. This program funds projects that provide access for hunting and/or improve habitat for wildlife. .	0	0.00	OF	82,194	13
17	State Police Enforcement	Reduce enforcement activities by Oregon State Police Fish and Wildlife Troopers.	0	0.00	OF	2,394,095	4

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
18	Administration - Administrative Services Division	Eliminate four positions in ASD - one in each of the following sections: Disbursements, Accounting, Licensing and Contract Services. This reduction will create delays in payment to vendors, could affect the ability for the agency to properly track project expenditures for the Screens and Passage program, will likely negatively impact timeliness of controlled hunt draw activities and service to agents related to new agent contracts and related questions and will affect the ability of the agency to complete timely maintenance processes on its headquarters building.	4	4.00	OF	613,765	not ranked
19	Administration - Administrative Services Division	Eliminate five positions in the following ASD sections: Payroll, Accounting, Licensing and Contract Services. This reduction will reduce accuracy in the payroll section, delay archival and filing of financial records, impact timeliness of reconciliations, reduce response times to licensing customers, delay headquarters building maintenance - increasing contracting costs and may impact vendor payment timeliness.	5	5.00	OF	652,181	not ranked
20	Administration - Administrative Services Division	Eliminate four positions in ASD - in each of the following sections: Accounting, Licensing and Contract Services. This reduction will increase wait times for agents with questions, potentially impacting sales, affect accuracy in accounting records through reduction in reconciliation, increase lead-times for competitive solicitations and may increase workload on field staff to adhere to statutory requirements, eliminate assistance for field staff with inventory and tracking and eliminate review of inventory records - affecting accuracy of inventory records and reporting of assets.	4	4.00	OF	501,055	not ranked

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
21	Administration - Administrative Services Division	Eliminate two positions in ASD - one in Licensing and the Division Administrator position. This reduction proposes holding back funds to upgrade one licensing staff person to serve as a lead and to upgrade the supervising position over payroll and disbursements to a financial services manager. The remaining managerial positions would report to the Deputy Director over Administration. This reduction will impact customer service in Licensing, providing a loss of a higher knowledge source as well as increasing the work of the Licensing manager, which will impact the rest of the unit as well, delaying answers to questions, etc... Elimination of the Division Administrator will increase position supervision for the Deputy Administrator and impact the efficiency of the Division, delaying responses and ability to respond to security and other higher level issues.	2	2.00	OF	496,294	not ranked
22	Administration - Human Resources	Eliminate three positions in Human Resources Division. This reduction will significantly increase times for recruitment services and ability to fill positions in a timely manner. It would also cause a decrease in the ability to recruit a diverse workforce. This reduction would also result in a reduction of professional level response to issues for managers, employees, and the public. Significantly reduces the effectiveness of HR to respond to disciplinary issues, labor contract issues/grievances, BOLI/EEOC, litigation issues that may result in legal problems for the agency.	2	2.00	OF	464,056	not ranked
23	Administration - Information and Education Division	Eliminate three positions and services and supplies in Information and Education Division. This would drastically reduce the amount of information available to the public regarding hunting and fishing opportunities. This could significantly affect license sales and result in reduced revenue for fish and wildlife management. This would lead to reduced compliance with regulations, less customer service, and decreased public support for legal fishing and hunting activities.	3	2.00	OF	550,653	not ranked

Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

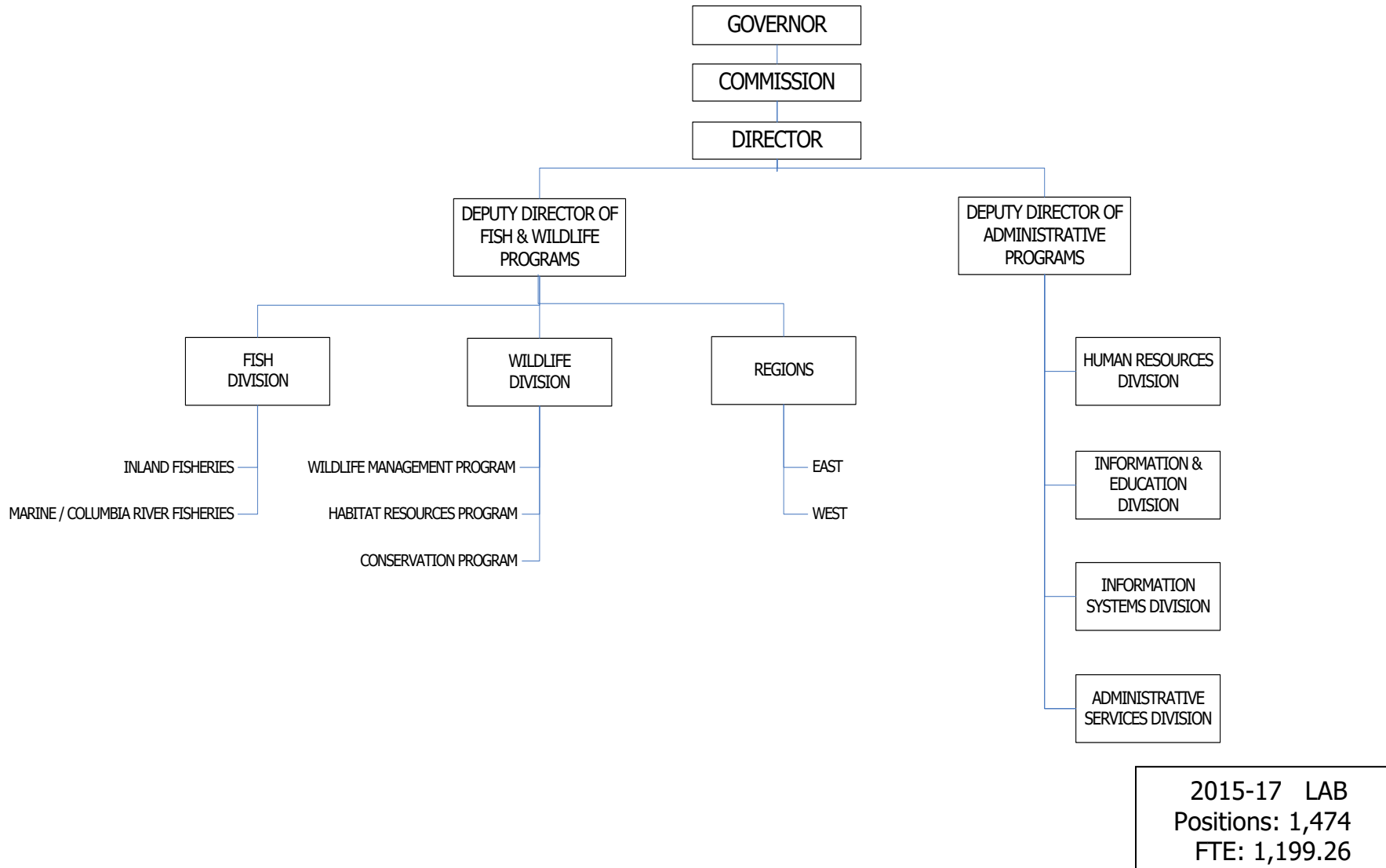
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
24	Administration - Information Systems Division	Eliminate five positions in Information Systems Division. This reduction will impact application development, computer support, and network management and security. This reduction will also lessen Point-of-Sale agent support, access to data, and customer service.	5	5.00	OF	1,039,114	not ranked
25	Administration	Services and Supplies	0	0.00	OF	112,520	not ranked

10% Federal Funds Reductions						73	45.23	FF	\$ 14,486,129
1	Natural Resource Information Management Program	Eliminate the Natural Resource Information Management program. This affects ODFW's technical support for GIS data, maps, reports, and data standards	7	7.00	FF	1,381,260	48		
2	Sportfish Restoration Fund Boat Ramps	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for angling access.	0	0.00	FF	1,795,036	47		
3	Endangered Species Act & Scientific Take Permitting	Reduce the Endangered Species Act and Scientific Take permitting program. This reduction reduces ODFW's ability to issue permits for Scientific Take and providing administrative and technical support in the implementation of Endangered Species program.	3	1.75	FF	379,586	41		
4	Hydro Program	Reduces the agencies participation in hydro electric projects in Oregon	0	0.00	FF	22,562	40		
5	Eastside Habitat Restoration Biologists	Eliminates BPA habitat restoration projects in Eastern Oregon	10	9.75	FF	2,347,772	38		
6	Columbia River Investigations	Reduce the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed <i>Eulachon species</i>	40	17.11	FF	4,163,930	34		
7	Marine Habitat Research, Monitoring, & Evaluation	Eliminates the majority of marine mammal research in Oregon and eliminates the majority of the monitoring occurring in the Columbia River as well as bays and estuaries in Oregon	1	0.00	FF	8,170	33		
8	Salmon and Trout Enhancement Program	Reduce the majority of the STEP program reducing the agencies ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.	6	4.50	FF	454,954	32		

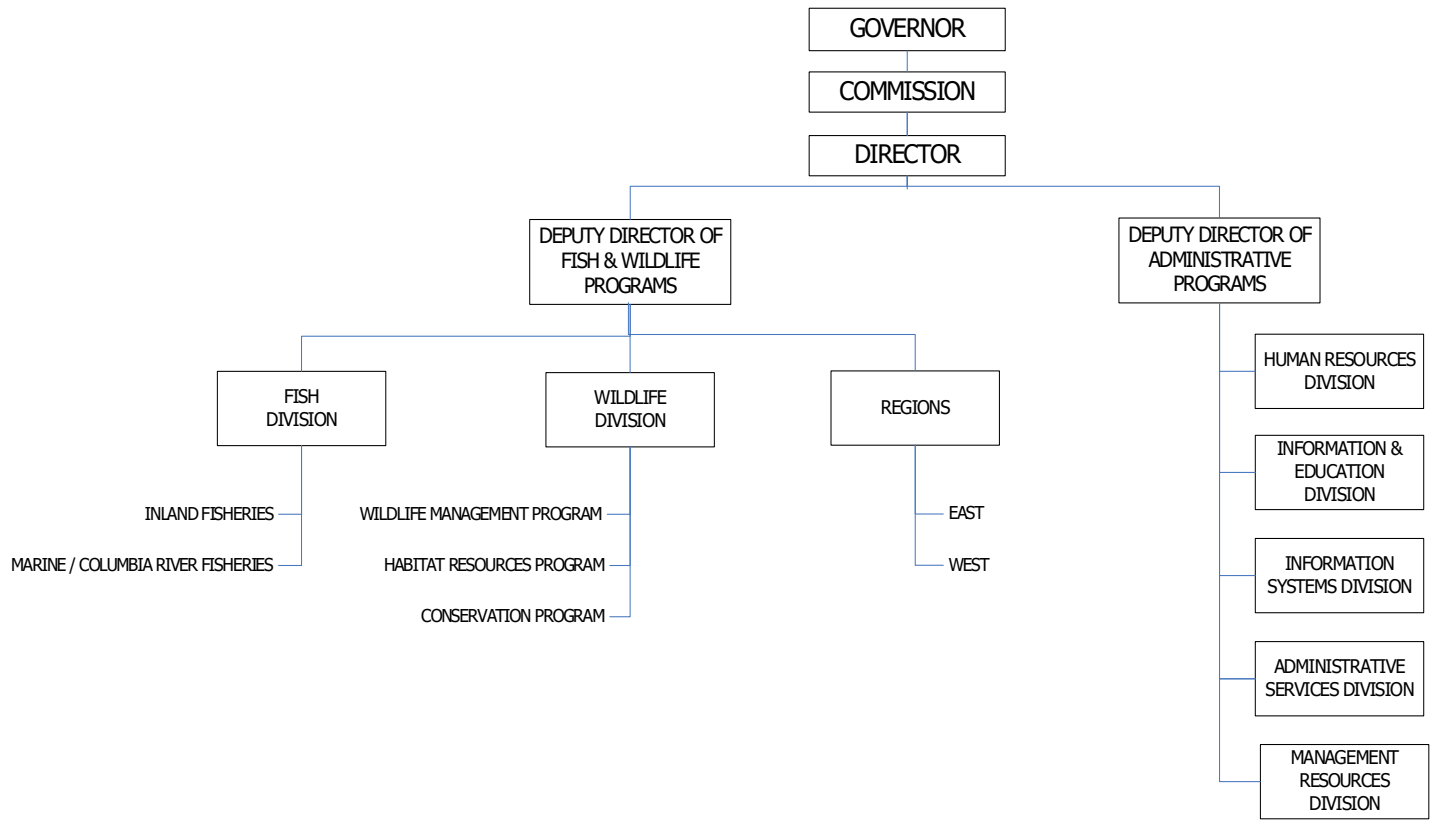
Prioritized List of Program Reductions by Fund Type - 2017-19 Budget

Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
9	Wildlife Division - Conservation: (Marine Mammal Conservation)	Eliminate the federal match in the Marine Mammal Conservation Program. This would eliminate the ability to oversee the health of marine mammals.	1	1.50	FF	294,227	30
10	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	456,454	25
11	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.	4	2.62	FF	809,887	25
12	Wildlife Division - Habitat Resources: (Intra-Agency Coordination)	Eliminate the federal match in the Intra-agency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.			FF	809,887	25
13	Wildlife Division - Conservation: Wolf Program)	Eliminate the federal match in the Wolf Program. This program is responsible for revising and implementing the Oregon Wolf Conservation and Management Plan.	1	1.00	FF	143,616	23
14	Wildlife Division - Conservation (Bonneville Power Administration Mitigation)	Reduce the Bonneville Power Administration Mitigation program. This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.			FF	530,651	18
15	Capital Improvements	This would eliminate the agencies funding for major improvements.	0	0.00	FF	309,425	22
16	Administration - Information and Education	Eliminate federally funded shooting range grant program and services and supplies related to the operation of the mandatory Hunter Education program. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect license sales and hunting participation.	0	0.00	FF	578,712	not ranked

2015-17 Organization Chart



2017-19 Organization Chart



2017-19 LAB
Positions: 1375
FTE: 1154.05

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
010-05-00-00000	Inland Fisheries						
	General Fund	11,218,752	17,936,919	18,672,260	19,251,046	16,982,622	16,976,129
	Lottery Funds	3,134,495	3,574,445	3,714,388	3,914,751	4,172,222	3,823,992
	Other Funds	45,565,822	50,377,129	51,691,988	51,092,269	51,720,189	49,801,502
	Federal Funds	72,781,011	82,932,183	85,686,145	89,782,009	89,709,321	80,420,592
	All Funds	132,700,080	154,820,676	159,764,781	164,040,075	162,584,354	151,022,215
010-06-00-00000	Marine and Columbia River Fisheries						
	General Fund	3,142,116	3,844,781	3,844,781	7,001,115	3,964,566	3,256,138
	Lottery Funds	434,807	-	-	-	-	-
	Other Funds	14,623,025	15,737,444	16,045,318	18,010,433	17,991,339	17,535,247
	Federal Funds	11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	13,366,378
	All Funds	29,438,179	35,343,214	35,651,088	40,952,299	37,883,590	34,157,763
020-01-00-00000	Wildlife Management						
	General Fund	1,047,918	4,057,884	4,262,763	4,934,690	3,065,064	3,900,902
	Other Funds	28,849,106	33,488,175	34,319,141	36,189,624	35,960,863	35,030,230
	Federal Funds	18,834,027	21,317,216	21,662,683	23,947,348	23,158,455	20,651,901
	All Funds	48,731,051	58,863,275	60,244,587	65,071,662	62,184,382	59,583,033
020-02-00-00000	Habitat Resources						
	General Fund	-	361,133	361,133	396,365	326,338	317,360
	Lottery Funds	153,946	54,079	54,079	61,278	61,278	59,407

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
020-02-00-00000	Habitat Resources						
	Other Funds	3,247,903	1,652,113	1,652,113	1,373,057	1,440,264	1,250,620
	Federal Funds	711,976	2,155,657	2,155,657	2,264,204	2,262,893	1,734,137
	All Funds	4,113,825	4,222,982	4,222,982	4,094,904	4,090,773	3,361,524
020-03-00-00000	Conservation						
	General Fund	-	-	-	3,462,500	-	-
	Lottery Funds	1,198,469	1,124,222	1,149,114	1,213,863	1,355,167	1,251,427
	Other Funds	959,614	1,509,304	1,577,192	1,768,314	1,766,556	1,740,888
	Federal Funds	3,760,113	5,687,446	5,837,596	7,835,451	7,826,999	7,422,224
	All Funds	5,918,196	8,320,972	8,563,902	14,280,128	10,948,722	10,414,539
030-00-00-00000	State Police Enforcement						
	Other Funds	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	24,040,949
040-00-00-00000	Administration						
	General Fund	1,258,941	3,378,002	3,403,097	4,356,177	3,089,449	3,634,165
	Lottery Funds	-	-	-	-	-	77,688
	Other Funds	35,095,717	40,776,991	41,658,431	44,140,602	43,368,685	43,762,908
	Federal Funds	3,235,512	5,815,502	5,905,962	5,787,125	5,775,224	6,451,374
	All Funds	39,590,170	49,970,495	50,967,490	54,283,904	52,233,358	53,926,135

Agencywide Program Unit Summary
2017-19 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2013-15 Actuals	2015-17 Leg Adopted Budget	2015-17 Leg Approved Budget	2017-19 Agency Request Budget	2017-19 Governor's Budget	2017-19 Leg Adopted Budget
050-00-00-00000	Debt Service						
	General Fund	354,767	352,595	352,595	1,518,685	1,303,685	174,217
	Other Funds	1,835,063	1,834,860	1,834,860	1,832,210	2,047,210	2,047,210
	All Funds	2,189,830	2,187,455	2,187,455	3,350,895	3,350,895	2,221,427
088-00-00-00000	Capital Improvements						
	General Fund	143,422	149,975	149,975	155,525	139,973	149,969
	Other Funds	3,702,029	6,426,948	6,435,714	6,166,566	6,166,566	6,145,344
	Federal Funds	331,199	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
	All Funds	4,176,650	9,560,768	9,569,534	9,416,338	9,400,786	9,388,299
089-00-00-00000	Major Construction and Acquisition						
	General Fund	-	-	-	10,000,000	-	-
	Other Funds	1,000,000	-	2,227,269	10,000,000	10,000,000	10,000,000
	Federal Funds	-	2,323,750	2,773,750	-	-	-
	All Funds	1,000,000	2,323,750	5,001,019	20,000,000	10,000,000	10,000,000
TOTAL AGENCY							
	General Fund	17,165,916	30,081,289	31,046,604	51,076,103	28,871,697	28,408,880
	Lottery Funds	4,921,717	4,752,746	4,917,581	5,189,892	5,588,667	5,212,514
	Other Funds	157,781,817	174,604,641	180,243,703	194,614,024	194,502,621	191,354,898
	Federal Funds	110,892,069	138,976,588	142,766,627	148,651,135	147,754,824	133,139,592
	All Funds	290,761,519	348,415,264	358,974,515	399,531,154	376,717,809	358,115,884

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(34,923)	-	-	-	-	-	(34,923)
Federal Funds	-	-	-	468,797	-	-	468,797
Tsfr From Watershed Enhance Bd	-	31,274	-	-	-	-	31,274
Total Revenues	(\$34,923)	\$31,274	-	\$468,797	-	-	\$465,148
Personal Services							
Temporary Appointments	1,252	-	14,511	4,208	-	-	19,971
Overtime Payments	460	2,087	5,487	6,645	-	-	14,679
Shift Differential	9,158	345	12,401	31,480	-	-	53,384
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	52,616	10,147	150,456	241,395	-	-	454,614
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	187	4	197	-	-	-	388
Mass Transit Tax	6,708	1,511	18,279	-	-	-	26,498
Vacancy Savings	(105,308)	17,180	(13,803)	185,069	-	-	83,138
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$34,923)	\$31,274	\$187,528	\$468,797	-	-	\$652,676
Total Expenditures							
Total Expenditures	(34,923)	31,274	187,528	468,797	-	-	652,676
Total Expenditures	(\$34,923)	\$31,274	\$187,528	\$468,797	-	-	\$652,676

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(187,528)	-	-	-	(187,528)
Total Ending Balance	-	-	(\$187,528)	-	-	-	(\$187,528)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<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	-	-	622,200	-	-	-	622,200
Total Services & Supplies	-	-	\$622,200	-	-	-	\$622,200
Total Expenditures							
Total Expenditures	-	-	622,200	-	-	-	622,200
Total Expenditures	-	-	\$622,200	-	-	-	\$622,200
Ending Balance							
Ending Balance	-	-	(622,200)	-	-	-	(622,200)
Total Ending Balance	-	-	(\$622,200)	-	-	-	(\$622,200)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(600,000)	-	-	-	-	-	(600,000)
Federal Funds	-	-	-	(1,599,810)	-	-	(1,599,810)
Total Revenues	(\$600,000)	-	-	(\$1,599,810)	-	-	(\$2,199,810)
Personal Services							
Overtime Payments	-	-	-	(1)	-	-	(1)
Shift Differential	-	-	(2,367)	(5,593)	-	-	(7,960)
Public Employees' Retire Cont	-	-	(452)	(1,068)	-	-	(1,520)
Social Security Taxes	-	-	(181)	(428)	-	-	(609)
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$3,000)	(\$7,090)	-	-	(\$10,090)
Services & Supplies							
Professional Services	-	-	(1,000,000)	(1,500,000)	-	-	(2,500,000)
Agency Program Related S and S	-	-	(800,000)	-	-	-	(800,000)
Other Services and Supplies	(600,000)	-	(744,329)	(92,720)	-	-	(1,437,049)
Total Services & Supplies	(\$600,000)	-	(\$2,544,329)	(\$1,592,720)	-	-	(\$4,737,049)
Capital Outlay							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
Total Capital Outlay	-	-	(\$100,000)	-	-	-	(\$100,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(600,000)	-	(2,647,329)	(1,599,810)	-	-	(4,847,139)
Total Expenditures	(\$600,000)	-	(\$2,647,329)	(\$1,599,810)	-	-	(\$4,847,139)
Ending Balance							
Ending Balance	-	-	2,647,329	-	-	-	2,647,329
Total Ending Balance	-	-	\$2,647,329	-	-	-	\$2,647,329

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,985	-	-	-	-	-	200,985
Federal Funds	-	-	-	1,128,618	-	-	1,128,618
Tsfr From Watershed Enhance Bd	-	11,468	-	-	-	-	11,468
Total Revenues	\$200,985	\$11,468	-	\$1,128,618	-	-	\$1,341,071

Services & Supplies

Instate Travel	3,129	-	32,760	68,306	-	-	104,195
Out of State Travel	1,130	-	3,458	3,392	-	-	7,980
Employee Training	52	-	7,383	5,310	-	-	12,745
Office Expenses	1,050	-	15,060	15,048	-	-	31,158
Telecommunications	498	-	21,421	14,792	-	-	36,711
Data Processing	719	-	471	1,066	-	-	2,256
Publicity and Publications	30	-	4,759	3,974	-	-	8,763
Professional Services	55,759	-	74,077	144,186	-	-	274,022
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	80,576	-	-	-	80,576
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	54	-	1,146	1,669	-	-	2,869
Dues and Subscriptions	7	-	1,121	1,561	-	-	2,689
Facilities Rental and Taxes	1,406	-	21,391	13,817	-	-	36,614
Fuels and Utilities	572	-	23,513	64,533	-	-	88,618
Facilities Maintenance	645	-	35,216	97,685	-	-	133,546
Agency Program Related S and S	32,148	-	160,500	169,319	-	-	361,967
Intra-agency Charges	7,030	-	-	-	-	-	7,030
Other Services and Supplies	91,353	11,468	201,652	336,926	-	-	641,399

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<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	158	-	5,238	21,017	-	-	26,413
IT Expendable Property	780	-	5,444	6,550	-	-	12,774
Total Services & Supplies	\$196,520	\$11,468	\$695,186	\$969,151	-	-	\$1,872,325
Capital Outlay							
Office Furniture and Fixtures	-	-	4,933	-	-	-	4,933
Technical Equipment	48	-	9,655	12,500	-	-	22,203
Industrial and Heavy Equipment	266	-	-	4,253	-	-	4,519
Automotive and Aircraft	-	-	-	10,557	-	-	10,557
Agricultural Equip. and Mach.	-	-	511	2,966	-	-	3,477
Data Processing Software	-	-	3,197	-	-	-	3,197
Data Processing Hardware	-	-	-	1,948	-	-	1,948
Land and Improvements	-	-	-	3,431	-	-	3,431
Building Structures	-	-	-	7,718	-	-	7,718
Other Capital Outlay	721	-	1,410	4,986	-	-	7,117
Total Capital Outlay	\$1,035	-	\$19,706	\$48,359	-	-	\$69,100
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	1,998	110,109	-	-	112,107
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	999	-	-	999

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	3,430	-	-	-	-	-	3,430
Total Special Payments	\$3,430	-	\$1,998	\$111,108	-	-	\$116,536
Total Expenditures							
Total Expenditures	200,985	11,468	716,890	1,128,618	-	-	2,057,961
Total Expenditures	\$200,985	\$11,468	\$716,890	\$1,128,618	-	-	\$2,057,961
Ending Balance							
Ending Balance	-	-	(716,890)	-	-	-	(716,890)
Total Ending Balance	-	-	(\$716,890)	-	-	-	(\$716,890)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	466,650	-	-	466,650
Total Revenues	-	-	-	\$466,650	-	-	\$466,650
Personal Services							
Temporary Appointments	-	-	-	433,488	-	-	433,488
Social Security Taxes	-	-	-	33,162	-	-	33,162
Total Personal Services	-	-	-	\$466,650	-	-	\$466,650
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	466,650	-	-	466,650
Total Expenditures	-	-	-	\$466,650	-	-	\$466,650
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: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(807,274)	-	-	-	-	-	(807,274)
Tsfr From Watershed Enhance Bd	-	(215,852)	-	-	-	-	(215,852)
Total Revenues	(\$807,274)	(\$215,852)	-	-	-	-	(\$1,023,126)
Personal Services							
Class/Unclass Sal. and Per Diem	(239,796)	-	-	-	-	-	(239,796)
Temporary Appointments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(157)	-	-	-	-	-	(157)
Public Employees' Retire Cont	(31,389)	-	-	-	-	-	(31,389)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(18,345)	-	-	-	-	-	(18,345)
Worker's Comp. Assess. (WCD)	(188)	-	-	-	-	-	(188)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(91,674)	-	-	-	-	-	(91,674)
Reconciliation Adjustment	(8)	-	-	-	-	-	(8)
Total Personal Services	(\$381,557)	-	-	-	-	-	(\$381,557)
Services & Supplies							
Instate Travel	(6,352)	-	-	-	-	-	(6,352)
Out of State Travel	(4,163)	-	-	-	-	-	(4,163)
Employee Training	(1,482)	-	-	-	-	-	(1,482)
Office Expenses	(4,434)	-	-	-	-	-	(4,434)
Telecommunications	(2,286)	-	-	-	-	-	(2,286)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(1,841)	-	-	-	-	-	(1,841)
Publicity and Publications	(839)	-	-	-	-	-	(839)
Professional Services	(94,311)	-	-	-	-	-	(94,311)
Employee Recruitment and Develop	(1,521)	-	-	-	-	-	(1,521)
Dues and Subscriptions	(203)	-	-	-	-	-	(203)
Facilities Rental and Taxes	(4,717)	-	-	-	-	-	(4,717)
Fuels and Utilities	(1,259)	-	-	-	-	-	(1,259)
Facilities Maintenance	(1,473)	-	-	-	-	-	(1,473)
Agency Program Related S and S	(139,125)	-	-	-	-	-	(139,125)
Intra-agency Charges	(26,942)	-	-	-	-	-	(26,942)
Other Services and Supplies	(126,396)	-	-	-	-	-	(126,396)
Expendable Prop 250 - 5000	(4,433)	-	-	-	-	-	(4,433)
IT Expendable Property	(3,940)	-	-	-	-	-	(3,940)
Total Services & Supplies	(\$425,717)	-	-	-	-	-	(\$425,717)
Total Expenditures							
Total Expenditures	(807,274)	-	-	-	-	-	(807,274)
Total Expenditures	(\$807,274)	-	-	-	-	-	(\$807,274)
Ending Balance							
Ending Balance	-	(215,852)	-	-	-	-	(215,852)
Total Ending Balance	-	(\$215,852)	-	-	-	-	(\$215,852)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(2.75)
Total FTE	-	-	-	-	-	-	(2.75)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Reintroduction Planner

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	210,000	-	-	-	210,000
Total Revenues	-	-	\$210,000	-	-	-	\$210,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	668	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$168,615	-	-	-	\$168,615
Services & Supplies							
Other Services and Supplies	-	-	41,385	-	-	-	41,385
Total Services & Supplies	-	-	\$41,385	-	-	-	\$41,385
Total Expenditures							
Total Expenditures	-	-	210,000	-	-	-	210,000
Total Expenditures	-	-	\$210,000	-	-	-	\$210,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Reintroduction Planner**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 108 - Integrated Water Resources Strategy**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 108 - Integrated Water Resources Strategy**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - Ocean Acidification Policy Analysis

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - Ocean Acidification Policy Analysis

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 124 - Marine Harmful Algal Bloom Monitoring

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 124 - Marine Harmful Algal Bloom Monitoring

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 125 - Nearshore Fishery Research-Coastal Economies

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Nearshore Fishery Research-Coastal Economies

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 139 - Screening Program Fund Shift**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	525,528	-	(383,423)	(153,111)	-	-	(11,006)
Empl. Rel. Bd. Assessments	295	-	(255)	(45)	-	-	(5)
Public Employees' Retire Cont	69,451	-	(44,960)	(25,932)	-	-	(1,441)
Social Security Taxes	40,200	-	(29,332)	(11,710)	-	-	(842)
Worker's Comp. Assess. (WCD)	356	-	(309)	(56)	-	-	(9)
Mass Transit Tax	3,153	-	(2,300)	-	-	-	853
Flexible Benefits	170,843	-	(147,921)	(27,092)	-	-	(4,170)
Total Personal Services	\$809,826	-	(\$608,500)	(\$217,946)	-	-	(\$16,620)
Services & Supplies							
Professional Services	(505,644)	-	-	(31,484)	-	-	(537,128)
Other Services and Supplies	(304,182)	-	608,500	249,430	-	-	553,748
Total Services & Supplies	(\$809,826)	-	\$608,500	\$217,946	-	-	\$16,620
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 139 - Screening Program Fund Shift

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							(0.13)
Total FTE	-	-	-	-	-	-	(0.13)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 140 - Increase Fish Production - Clackamas Hatchery

Cross Reference Name: Fish Division
 Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	92,000	-	-	-	92,000
Total Services & Supplies	-	-	\$92,000	-	-	-	\$92,000
Total Expenditures							
Total Expenditures	-	-	92,000	-	-	-	92,000
Total Expenditures	-	-	\$92,000	-	-	-	\$92,000
Ending Balance							
Ending Balance	-	-	(92,000)	-	-	-	(92,000)
Total Ending Balance	-	-	(\$92,000)	-	-	-	(\$92,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 141 - Marine Mammal Program Expansion

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 141 - Marine Mammal Program Expansion**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 142 - NRCS Conservation Strategy Liaisons**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	190,000	-	-	190,000
Tsfr From Watershed Enhance Bd	-	47,500	-	-	-	-	47,500
Total Revenues	-	\$47,500	-	\$190,000	-	-	\$237,500
Personal Services							
Class/Unclass Sal. and Per Diem	-	18,340	-	78,188	-	-	96,528
Empl. Rel. Bd. Assessments	-	11	-	46	-	-	57
Public Employees' Retire Cont	-	2,401	-	10,235	-	-	12,636
Social Security Taxes	-	1,403	-	5,981	-	-	7,384
Worker's Comp. Assess. (WCD)	-	13	-	56	-	-	69
Mass Transit Tax	-	110	-	-	-	-	110
Flexible Benefits	-	6,334	-	27,002	-	-	33,336
Total Personal Services	-	\$28,612	-	\$121,508	-	-	\$150,120
Services & Supplies							
Other Services and Supplies	-	18,888	-	68,492	-	-	87,380
Total Services & Supplies	-	\$18,888	-	\$68,492	-	-	\$87,380
Total Expenditures							
Total Expenditures	-	47,500	-	190,000	-	-	237,500
Total Expenditures	-	\$47,500	-	\$190,000	-	-	\$237,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,068,974)	-	-	-	-	-	(2,068,974)
Federal Funds	-	-	-	(4,554,388)	-	-	(4,554,388)
Total Revenues	(\$2,068,974)	-	-	(\$4,554,388)	-	-	(\$6,623,362)
Personal Services							
Class/Unclass Sal. and Per Diem	(886,104)	-	(35,277)	(32,343)	-	-	(953,724)
Empl. Rel. Bd. Assessments	(517)	-	(29)	(26)	-	-	(572)
Public Employees' Retire Cont	(115,990)	-	(4,618)	(4,234)	-	-	(124,842)
Social Security Taxes	(67,789)	-	(2,699)	(2,474)	-	-	(72,962)
Worker's Comp. Assess. (WCD)	(617)	-	(34)	(32)	-	-	(683)
Flexible Benefits	(300,024)	-	(16,667)	(15,280)	-	-	(331,971)
Reconciliation Adjustment	(903)	-	-	1	-	-	(902)
Total Personal Services	(\$1,371,944)	-	(\$59,324)	(\$54,388)	-	-	(\$1,485,656)
Services & Supplies							
Instate Travel	-	-	-	(95,000)	-	-	(95,000)
Out of State Travel	-	-	-	(3,000)	-	-	(3,000)
Employee Training	-	-	-	(10,000)	-	-	(10,000)
Office Expenses	-	-	-	(5,000)	-	-	(5,000)
Telecommunications	-	-	-	(25,000)	-	-	(25,000)
Professional Services	-	-	-	(357,404)	-	-	(357,404)
Fuels and Utilities	-	-	-	(100,000)	-	-	(100,000)
Facilities Maintenance	-	-	-	(50,000)	-	-	(50,000)
Agency Program Related S and S	(40,839)	-	-	(274,000)	-	-	(314,839)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(156,191)	-	-	-	-	-	(156,191)
Other Services and Supplies	(500,000)	-	-	(2,043,096)	-	-	(2,543,096)
Expendable Prop 250 - 5000	-	-	-	(10,000)	-	-	(10,000)
IT Expendable Property	-	-	-	(27,500)	-	-	(27,500)
Total Services & Supplies	(\$697,030)	-	-	(\$3,000,000)	-	-	(\$3,697,030)
Special Payments							
Dist to Other Gov Unit	-	-	-	(1,500,000)	-	-	(1,500,000)
Total Special Payments	-	-	-	(\$1,500,000)	-	-	(\$1,500,000)
Total Expenditures							
Total Expenditures	(2,068,974)	-	(59,324)	(4,554,388)	-	-	(6,682,686)
Total Expenditures	(\$2,068,974)	-	(\$59,324)	(\$4,554,388)	-	-	(\$6,682,686)
Ending Balance							
Ending Balance	-	-	59,324	-	-	-	59,324
Total Ending Balance	-	-	\$59,324	-	-	-	\$59,324
Total Positions							
Total Positions	-	-	-	-	-	-	(14)
Total Positions	-	-	-	-	-	-	(14)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(9.96)
Total FTE	-	-	-	-	-	-	(9.96)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(122,384)	-	-	-	-	-	(122,384)
Federal Funds	-	-	-	(784,567)	-	-	(784,567)
Total Revenues	(\$122,384)	-	-	(\$784,567)	-	-	(\$906,951)
Personal Services							
Class/Unclass Sal. and Per Diem	(87,072)	-	-	(544,032)	-	-	(631,104)
Empl. Rel. Bd. Assessments	(28)	-	-	(200)	-	-	(228)
Public Employees' Retire Cont	(11,397)	-	-	(81,801)	-	-	(93,198)
Social Security Taxes	(6,661)	-	-	(41,618)	-	-	(48,279)
Worker's Comp. Assess. (WCD)	(34)	-	-	(242)	-	-	(276)
Flexible Benefits	(16,668)	-	-	(116,676)	-	-	(133,344)
Reconciliation Adjustment	(524)	-	-	2	-	-	(522)
Total Personal Services	(\$122,384)	-	-	(\$784,567)	-	-	(\$906,951)
Total Expenditures							
Total Expenditures	(122,384)	-	-	(784,567)	-	-	(906,951)
Total Expenditures	(\$122,384)	-	-	(\$784,567)	-	-	(\$906,951)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 803 - Federal Aquatic Invasive Species Funding**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(583,955)	-	-	(583,955)
Total Revenues	-	-	-	(\$583,955)	-	-	(\$583,955)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(340,428)	-	-	(340,428)
Empl. Rel. Bd. Assessments	-	-	-	(293)	-	-	(293)
Public Employees' Retire Cont	-	-	-	(44,564)	-	-	(44,564)
Social Security Taxes	-	-	-	(26,039)	-	-	(26,039)
Worker's Comp. Assess. (WCD)	-	-	-	(354)	-	-	(354)
Flexible Benefits	-	-	-	(172,236)	-	-	(172,236)
Reconciliation Adjustment	-	-	-	(41)	-	-	(41)
Total Personal Services	-	-	-	(\$583,955)	-	-	(\$583,955)
Total Expenditures							
Total Expenditures	-	-	-	(583,955)	-	-	(583,955)
Total Expenditures	-	-	-	(\$583,955)	-	-	(\$583,955)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 803 - Federal Aquatic Invasive Species Funding

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(5.17)
Total FTE	-	-	-	-	-	-	(5.17)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(709,209)	-	-	-	-	-	(709,209)
Federal Funds	-	-	-	(2,277,221)	-	-	(2,277,221)
Tsfr From Watershed Enhance Bd	-	(138,259)	-	-	-	-	(138,259)
Total Revenues	(\$709,209)	(\$138,259)	-	(\$2,277,221)	-	-	(\$3,124,689)
Personal Services							
Vacancy Savings	(406,777)	(112,385)	(1,204,586)	(1,983,079)	-	-	(3,706,827)
Total Personal Services	(\$406,777)	(\$112,385)	(\$1,204,586)	(\$1,983,079)	-	-	(\$3,706,827)
Services & Supplies							
Instate Travel	(42,101)	-	(154,628)	(298,039)	-	-	(494,768)
Out of State Travel	(4,308)	-	(9,690)	(9,508)	-	-	(23,506)
Employee Training	-	-	-	-	-	-	-
Office Expenses	(1,028)	-	-	-	-	-	(1,028)
Telecommunications	(541)	-	(1,763)	(6,976)	-	-	(9,280)
Data Processing	(1,176)	-	(722)	(5,044)	-	-	(6,942)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(54,515)	-	-	-	-	-	(54,515)
Attorney General	-	-	(56,057)	-	-	-	(56,057)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	(572)	-	-	-	-	-	(572)
Facilities Maintenance	(645)	-	-	-	-	-	(645)
Agency Program Related S and S	(32,258)	-	-	-	-	-	(32,258)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(7,030)	-	-	-	-	-	(7,030)
Other Services and Supplies	(157,478)	(25,874)	65,052	25,425	-	-	(92,875)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	(780)	-	-	-	-	-	(780)
Total Services & Supplies	(\$302,432)	(\$25,874)	(\$157,808)	(\$294,142)	-	-	(\$780,256)
Total Expenditures							
Total Expenditures	(709,209)	(138,259)	(1,362,394)	(2,277,221)	-	-	(4,487,083)
Total Expenditures	(\$709,209)	(\$138,259)	(\$1,362,394)	(\$2,277,221)	-	-	(\$4,487,083)
Ending Balance							
Ending Balance	-	-	1,362,394	-	-	-	1,362,394
Total Ending Balance	-	-	\$1,362,394	-	-	-	\$1,362,394

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	900,000	-	-	-	-	-	900,000
Total Revenues	\$900,000	-	-	-	-	-	\$900,000
Personal Services							
Class/Unclass Sal. and Per Diem	525,912	-	-	-	-	-	525,912
Empl. Rel. Bd. Assessments	266	-	-	-	-	-	266
Public Employees' Retire Cont	68,842	-	-	-	-	-	68,842
Social Security Taxes	40,233	-	-	-	-	-	40,233
Worker's Comp. Assess. (WCD)	322	-	-	-	-	-	322
Mass Transit Tax	3,155	-	-	-	-	-	3,155
Flexible Benefits	155,568	-	-	-	-	-	155,568
Reconciliation Adjustment	64,863	-	-	-	-	-	64,863
Total Personal Services	\$859,161	-	-	-	-	-	\$859,161
Services & Supplies							
Agency Program Related S and S	40,839	-	-	-	-	-	40,839
Total Services & Supplies	\$40,839	-	-	-	-	-	\$40,839
Total Expenditures							
Total Expenditures	900,000	-	-	-	-	-	900,000
Total Expenditures	\$900,000	-	-	-	-	-	\$900,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.33
Total FTE	-	-	-	-	-	-	4.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(34,708)	-	-	-	-	-	(34,708)
Federal Funds	-	-	-	(3,735,659)	-	-	(3,735,659)
Total Revenues	(\$34,708)	-	-	(\$3,735,659)	-	-	(\$3,770,367)
Personal Services							
Class/Unclass Sal. and Per Diem	(19,510)	-	(202,534)	(2,226,687)	-	-	(2,448,731)
Empl. Rel. Bd. Assessments	(20)	-	(171)	(1,833)	-	-	(2,024)
Public Employees' Retire Cont	(2,554)	-	(26,513)	(291,477)	-	-	(320,544)
Social Security Taxes	(1,492)	-	(15,495)	(170,337)	-	-	(187,324)
Worker's Comp. Assess. (WCD)	(22)	-	(204)	(2,193)	-	-	(2,419)
Flexible Benefits	(11,110)	-	(99,314)	(1,066,059)	-	-	(1,176,483)
Reconciliation Adjustment	-	-	(4)	22,927	-	-	22,923
Total Personal Services	(\$34,708)	-	(\$344,235)	(\$3,735,659)	-	-	(\$4,114,602)
Total Expenditures							
Total Expenditures	(34,708)	-	(344,235)	(3,735,659)	-	-	(4,114,602)
Total Expenditures	(\$34,708)	-	(\$344,235)	(\$3,735,659)	-	-	(\$4,114,602)
Ending Balance							
Ending Balance	-	-	344,235	-	-	-	344,235
Total Ending Balance	-	-	\$344,235	-	-	-	\$344,235

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(74)
Total Positions	-	-	-	-	-	-	(74)
Total FTE							
Total FTE							(34.96)
Total FTE	-	-	-	-	-	-	(34.96)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 813 - Policy Bills**

**Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	162,286	-	-	-	-	-	162,286
Total Revenues	\$162,286	-	-	-	-	-	\$162,286
Personal Services							
Class/Unclass Sal. and Per Diem	72,396	-	-	-	-	-	72,396
Empl. Rel. Bd. Assessments	43	-	-	-	-	-	43
Public Employees' Retire Cont	9,477	-	-	-	-	-	9,477
Social Security Taxes	5,538	-	-	-	-	-	5,538
Worker's Comp. Assess. (WCD)	51	-	-	-	-	-	51
Flexible Benefits	25,002	-	-	-	-	-	25,002
Reconciliation Adjustment	4,779	-	-	-	-	-	4,779
Total Personal Services	\$117,286	-	-	-	-	-	\$117,286
Services & Supplies							
Agency Program Related S and S	45,000	-	-	-	-	-	45,000
Total Services & Supplies	\$45,000	-	-	-	-	-	\$45,000
Total Expenditures							
Total Expenditures	162,286	-	-	-	-	-	162,286
Total Expenditures	\$162,286	-	-	-	-	-	\$162,286

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Fish Division
Cross Reference Number: 63500-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(60,826)	-	-	-	-	-	(60,826)
Federal Funds	-	-	-	483,576	-	-	483,576
Tsfr From Watershed Enhance Bd	-	31,274	-	-	-	-	31,274
Total Revenues	(\$60,826)	\$31,274	-	\$483,576	-	-	\$454,024
Personal Services							
Temporary Appointments	1,252	-	14,511	4,208	-	-	19,971
Overtime Payments	89	2,087	4,060	3,348	-	-	9,584
Shift Differential	9,059	345	12,370	31,290	-	-	53,064
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(5,113)	10,147	119,060	265,009	-	-	389,103
Social Security Taxes	4	-	-	-	-	-	4
Unemployment Assessments	187	4	197	-	-	-	388
Mass Transit Tax	5,348	1,511	9,803	-	-	-	16,662
Vacancy Savings	(71,652)	17,180	(44,571)	179,721	-	-	80,678
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$60,826)	\$31,274	\$115,430	\$483,576	-	-	\$569,454
Total Expenditures							
Total Expenditures	(60,826)	31,274	115,430	483,576	-	-	569,454
Total Expenditures	(\$60,826)	\$31,274	\$115,430	\$483,576	-	-	\$569,454

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(115,430)	-	-	-	(115,430)
Total Ending Balance	-	-	(\$115,430)	-	-	-	(\$115,430)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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	-	-	622,200	-	-	-	622,200
Total Services & Supplies	-	-	\$622,200	-	-	-	\$622,200
Total Expenditures							
Total Expenditures	-	-	622,200	-	-	-	622,200
Total Expenditures	-	-	\$622,200	-	-	-	\$622,200
Ending Balance							
Ending Balance	-	-	(622,200)	-	-	-	(622,200)
Total Ending Balance	-	-	(\$622,200)	-	-	-	(\$622,200)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(600,000)	-	-	-	-	-	(600,000)
Federal Funds	-	-	-	(1,599,810)	-	-	(1,599,810)
Total Revenues	(\$600,000)	-	-	(\$1,599,810)	-	-	(\$2,199,810)
Personal Services							
Overtime Payments	-	-	-	(1)	-	-	(1)
Shift Differential	-	-	(2,367)	(5,593)	-	-	(7,960)
Public Employees' Retire Cont	-	-	(452)	(1,068)	-	-	(1,520)
Social Security Taxes	-	-	(181)	(428)	-	-	(609)
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	(\$3,000)	(\$7,090)	-	-	(\$10,090)
Services & Supplies							
Professional Services	-	-	(1,000,000)	(1,500,000)	-	-	(2,500,000)
Agency Program Related S and S	-	-	(800,000)	-	-	-	(800,000)
Other Services and Supplies	(600,000)	-	(744,329)	(92,720)	-	-	(1,437,049)
Total Services & Supplies	(\$600,000)	-	(\$2,544,329)	(\$1,592,720)	-	-	(\$4,737,049)
Capital Outlay							
Other Capital Outlay	-	-	(100,000)	-	-	-	(100,000)
Total Capital Outlay	-	-	(\$100,000)	-	-	-	(\$100,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(600,000)	-	(2,647,329)	(1,599,810)	-	-	(4,847,139)
Total Expenditures	(\$600,000)	-	(\$2,647,329)	(\$1,599,810)	-	-	(\$4,847,139)
Ending Balance							
Ending Balance	-	-	2,647,329	-	-	-	2,647,329
Total Ending Balance	-	-	\$2,647,329	-	-	-	\$2,647,329

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	147,202	-	-	-	-	-	147,202
Federal Funds	-	-	-	936,393	-	-	936,393
Tsfr From Watershed Enhance Bd	-	11,468	-	-	-	-	11,468
Total Revenues	\$147,202	\$11,468	-	\$936,393	-	-	\$1,095,063

Services & Supplies

Instate Travel	1,679	-	22,852	49,709	-	-	74,240
Out of State Travel	1,130	-	1,512	1,753	-	-	4,395
Employee Training	52	-	5,098	3,864	-	-	9,014
Office Expenses	1,050	-	11,580	13,288	-	-	25,918
Telecommunications	498	-	17,439	10,124	-	-	28,061
Data Processing	719	-	425	430	-	-	1,574
Publicity and Publications	30	-	3,500	1,774	-	-	5,304
Professional Services	52,337	-	53,625	119,218	-	-	225,180
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	66,695	-	-	-	66,695
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	54	-	883	1,539	-	-	2,476
Dues and Subscriptions	7	-	965	891	-	-	1,863
Facilities Rental and Taxes	1,200	-	9,446	12,151	-	-	22,797
Fuels and Utilities	572	-	22,582	59,863	-	-	83,017
Facilities Maintenance	645	-	34,282	91,141	-	-	126,068
Agency Program Related S and S	32,112	-	123,780	159,169	-	-	315,061
Intra-agency Charges	7,030	-	-	-	-	-	7,030
Other Services and Supplies	46,114	11,468	176,361	274,152	-	-	508,095

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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	158	-	4,325	16,838	-	-	21,321
IT Expendable Property	780	-	3,033	5,304	-	-	9,117
Total Services & Supplies	\$146,167	\$11,468	\$558,383	\$821,208	-	-	\$1,537,226
Capital Outlay							
Technical Equipment	48	-	9,655	12,500	-	-	22,203
Industrial and Heavy Equipment	266	-	-	4,253	-	-	4,519
Automotive and Aircraft	-	-	-	10,557	-	-	10,557
Agricultural Equip. and Mach.	-	-	-	2,641	-	-	2,641
Data Processing Software	-	-	3,197	-	-	-	3,197
Data Processing Hardware	-	-	-	1,948	-	-	1,948
Land and Improvements	-	-	-	3,431	-	-	3,431
Building Structures	-	-	-	7,718	-	-	7,718
Other Capital Outlay	721	-	1,410	4,986	-	-	7,117
Total Capital Outlay	\$1,035	-	\$14,262	\$48,034	-	-	\$63,331
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Dist to Other Gov Unit	-	-	-	66,152	-	-	66,152
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Comm College Districts	-	-	-	999	-	-	999

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$67,151	-	-	\$67,151
Total Expenditures							
Total Expenditures	147,202	11,468	572,645	936,393	-	-	1,667,708
Total Expenditures	\$147,202	\$11,468	\$572,645	\$936,393	-	-	\$1,667,708
Ending Balance							
Ending Balance	-	-	(572,645)	-	-	-	(572,645)
Total Ending Balance	-	-	(\$572,645)	-	-	-	(\$572,645)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	466,650	-	-	466,650
Total Revenues	-	-	-	\$466,650	-	-	\$466,650
Personal Services							
Temporary Appointments	-	-	-	433,488	-	-	433,488
Social Security Taxes	-	-	-	33,162	-	-	33,162
Total Personal Services	-	-	-	\$466,650	-	-	\$466,650
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	466,650	-	-	466,650
Total Expenditures	-	-	-	\$466,650	-	-	\$466,650
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: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(807,274)	-	-	-	-	-	(807,274)
Tsfr From Watershed Enhance Bd	-	(215,852)	-	-	-	-	(215,852)
Total Revenues	(\$807,274)	(\$215,852)	-	-	-	-	(\$1,023,126)
Personal Services							
Class/Unclass Sal. and Per Diem	(239,796)	-	-	-	-	-	(239,796)
Temporary Appointments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	(157)	-	-	-	-	-	(157)
Public Employees' Retire Cont	(31,389)	-	-	-	-	-	(31,389)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	(18,345)	-	-	-	-	-	(18,345)
Worker's Comp. Assess. (WCD)	(188)	-	-	-	-	-	(188)
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	(91,674)	-	-	-	-	-	(91,674)
Reconciliation Adjustment	(8)	-	-	-	-	-	(8)
Total Personal Services	(\$381,557)	-	-	-	-	-	(\$381,557)
Services & Supplies							
Instate Travel	(6,352)	-	-	-	-	-	(6,352)
Out of State Travel	(4,163)	-	-	-	-	-	(4,163)
Employee Training	(1,482)	-	-	-	-	-	(1,482)
Office Expenses	(4,434)	-	-	-	-	-	(4,434)
Telecommunications	(2,286)	-	-	-	-	-	(2,286)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Data Processing	(1,841)	-	-	-	-	-	(1,841)
Publicity and Publications	(839)	-	-	-	-	-	(839)
Professional Services	(94,311)	-	-	-	-	-	(94,311)
Employee Recruitment and Develop	(1,521)	-	-	-	-	-	(1,521)
Dues and Subscriptions	(203)	-	-	-	-	-	(203)
Facilities Rental and Taxes	(4,717)	-	-	-	-	-	(4,717)
Fuels and Utilities	(1,259)	-	-	-	-	-	(1,259)
Facilities Maintenance	(1,473)	-	-	-	-	-	(1,473)
Agency Program Related S and S	(139,125)	-	-	-	-	-	(139,125)
Intra-agency Charges	(26,942)	-	-	-	-	-	(26,942)
Other Services and Supplies	(126,396)	-	-	-	-	-	(126,396)
Expendable Prop 250 - 5000	(4,433)	-	-	-	-	-	(4,433)
IT Expendable Property	(3,940)	-	-	-	-	-	(3,940)
Total Services & Supplies	(\$425,717)	-	-	-	-	-	(\$425,717)
Total Expenditures							
Total Expenditures	(807,274)	-	-	-	-	-	(807,274)
Total Expenditures	(\$807,274)	-	-	-	-	-	(\$807,274)
Ending Balance							
Ending Balance	-	(215,852)	-	-	-	-	(215,852)
Total Ending Balance	-	(\$215,852)	-	-	-	-	(\$215,852)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)
Total FTE							
Total FTE							(2.75)
Total FTE	-	-	-	-	-	-	(2.75)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Reintroduction Planner**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	210,000	-	-	-	210,000
Total Revenues	-	-	\$210,000	-	-	-	\$210,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	111,384	-	-	-	111,384
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	14,580	-	-	-	14,580
Social Security Taxes	-	-	8,521	-	-	-	8,521
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	668	-	-	-	668
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$168,615	-	-	-	\$168,615
Services & Supplies							
Other Services and Supplies	-	-	41,385	-	-	-	41,385
Total Services & Supplies	-	-	\$41,385	-	-	-	\$41,385
Total Expenditures							
Total Expenditures	-	-	210,000	-	-	-	210,000
Total Expenditures	-	-	\$210,000	-	-	-	\$210,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Klamath Reintroduction Planner**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Integrated Water Resources Strategy

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Integrated Water Resources Strategy

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 139 - Screening Program Fund Shift**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	525,528	-	(383,423)	(153,111)	-	-	(11,006)
Empl. Rel. Bd. Assessments	295	-	(255)	(45)	-	-	(5)
Public Employees' Retire Cont	69,451	-	(44,960)	(25,932)	-	-	(1,441)
Social Security Taxes	40,200	-	(29,332)	(11,710)	-	-	(842)
Worker's Comp. Assess. (WCD)	356	-	(309)	(56)	-	-	(9)
Mass Transit Tax	3,153	-	(2,300)	-	-	-	853
Flexible Benefits	170,843	-	(147,921)	(27,092)	-	-	(4,170)
Total Personal Services	\$809,826	-	(\$608,500)	(\$217,946)	-	-	(\$16,620)
Services & Supplies							
Professional Services	(505,644)	-	-	(31,484)	-	-	(537,128)
Other Services and Supplies	(304,182)	-	608,500	249,430	-	-	553,748
Total Services & Supplies	(\$809,826)	-	\$608,500	\$217,946	-	-	\$16,620
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 139 - Screening Program Fund Shift

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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							(0.13)
Total FTE	-	-	-	-	-	-	(0.13)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 140 - Increase Fish Production - Clackamas Hatchery

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	92,000	-	-	-	92,000
Total Services & Supplies	-	-	\$92,000	-	-	-	\$92,000
Total Expenditures							
Total Expenditures	-	-	92,000	-	-	-	92,000
Total Expenditures	-	-	\$92,000	-	-	-	\$92,000
Ending Balance							
Ending Balance	-	-	(92,000)	-	-	-	(92,000)
Total Ending Balance	-	-	(\$92,000)	-	-	-	(\$92,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	190,000	-	-	190,000
Tsfr From Watershed Enhance Bd	-	47,500	-	-	-	-	47,500
Total Revenues	-	\$47,500	-	\$190,000	-	-	\$237,500
Personal Services							
Class/Unclass Sal. and Per Diem	-	18,340	-	78,188	-	-	96,528
Empl. Rel. Bd. Assessments	-	11	-	46	-	-	57
Public Employees' Retire Cont	-	2,401	-	10,235	-	-	12,636
Social Security Taxes	-	1,403	-	5,981	-	-	7,384
Worker's Comp. Assess. (WCD)	-	13	-	56	-	-	69
Mass Transit Tax	-	110	-	-	-	-	110
Flexible Benefits	-	6,334	-	27,002	-	-	33,336
Total Personal Services	-	\$28,612	-	\$121,508	-	-	\$150,120
Services & Supplies							
Other Services and Supplies	-	18,888	-	68,492	-	-	87,380
Total Services & Supplies	-	\$18,888	-	\$68,492	-	-	\$87,380
Total Expenditures							
Total Expenditures	-	47,500	-	190,000	-	-	237,500
Total Expenditures	-	\$47,500	-	\$190,000	-	-	\$237,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 142 - NRCS Conservation Strategy Liaisons**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<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							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,148,751)	-	-	-	-	-	(1,148,751)
Federal Funds	-	-	-	(2,554,388)	-	-	(2,554,388)
Total Revenues	(\$1,148,751)	-	-	(\$2,554,388)	-	-	(\$3,703,139)
Personal Services							
Class/Unclass Sal. and Per Diem	(649,656)	-	(35,277)	(32,343)	-	-	(717,276)
Empl. Rel. Bd. Assessments	(285)	-	(29)	(26)	-	-	(340)
Public Employees' Retire Cont	(85,040)	-	(4,618)	(4,234)	-	-	(93,892)
Social Security Taxes	(49,701)	-	(2,699)	(2,474)	-	-	(54,874)
Worker's Comp. Assess. (WCD)	(345)	-	(34)	(32)	-	-	(411)
Flexible Benefits	(166,680)	-	(16,667)	(15,280)	-	-	(198,627)
Reconciliation Adjustment	(14)	-	-	1	-	-	(13)
Total Personal Services	(\$951,721)	-	(\$59,324)	(\$54,388)	-	-	(\$1,065,433)
Services & Supplies							
Instate Travel	-	-	-	(20,000)	-	-	(20,000)
Out of State Travel	-	-	-	(3,000)	-	-	(3,000)
Employee Training	-	-	-	(10,000)	-	-	(10,000)
Office Expenses	-	-	-	(5,000)	-	-	(5,000)
Professional Services	-	-	-	(220,000)	-	-	(220,000)
Fuels and Utilities	-	-	-	(50,000)	-	-	(50,000)
Agency Program Related S and S	(40,839)	-	-	(224,000)	-	-	(264,839)
Intra-agency Charges	(156,191)	-	-	-	-	-	(156,191)
Other Services and Supplies	-	-	-	(1,435,500)	-	-	(1,435,500)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<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	-	-	-	(10,000)	-	-	(10,000)
IT Expendable Property	-	-	-	(22,500)	-	-	(22,500)
Total Services & Supplies	(\$197,030)	-	-	(\$2,000,000)	-	-	(\$2,197,030)
Special Payments							
Dist to Other Gov Unit	-	-	-	(500,000)	-	-	(500,000)
Total Special Payments	-	-	-	(\$500,000)	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	(1,148,751)	-	(59,324)	(2,554,388)	-	-	(3,762,463)
Total Expenditures	(\$1,148,751)	-	(\$59,324)	(\$2,554,388)	-	-	(\$3,762,463)
Ending Balance							
Ending Balance	-	-	59,324	-	-	-	59,324
Total Ending Balance	-	-	\$59,324	-	-	-	\$59,324
Total Positions							
Total Positions	-	-	-	-	-	-	(6)
Total Positions	-	-	-	-	-	-	(6)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(5.96)
Total FTE	-	-	-	-	-	-	(5.96)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(122,384)	-	-	-	-	-	(122,384)
Federal Funds	-	-	-	(784,567)	-	-	(784,567)
Total Revenues	(\$122,384)	-	-	(\$784,567)	-	-	(\$906,951)
Personal Services							
Class/Unclass Sal. and Per Diem	(87,072)	-	-	(544,032)	-	-	(631,104)
Empl. Rel. Bd. Assessments	(28)	-	-	(200)	-	-	(228)
Public Employees' Retire Cont	(11,397)	-	-	(81,801)	-	-	(93,198)
Social Security Taxes	(6,661)	-	-	(41,618)	-	-	(48,279)
Worker's Comp. Assess. (WCD)	(34)	-	-	(242)	-	-	(276)
Flexible Benefits	(16,668)	-	-	(116,676)	-	-	(133,344)
Reconciliation Adjustment	(524)	-	-	2	-	-	(522)
Total Personal Services	(\$122,384)	-	-	(\$784,567)	-	-	(\$906,951)
Total Expenditures							
Total Expenditures	(122,384)	-	-	(784,567)	-	-	(906,951)
Total Expenditures	(\$122,384)	-	-	(\$784,567)	-	-	(\$906,951)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 803 - Federal Aquatic Invasive Species Funding

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(583,955)	-	-	(583,955)
Total Revenues	-	-	-	(\$583,955)	-	-	(\$583,955)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(340,428)	-	-	(340,428)
Empl. Rel. Bd. Assessments	-	-	-	(293)	-	-	(293)
Public Employees' Retire Cont	-	-	-	(44,564)	-	-	(44,564)
Social Security Taxes	-	-	-	(26,039)	-	-	(26,039)
Worker's Comp. Assess. (WCD)	-	-	-	(354)	-	-	(354)
Flexible Benefits	-	-	-	(172,236)	-	-	(172,236)
Reconciliation Adjustment	-	-	-	(41)	-	-	(41)
Total Personal Services	-	-	-	(\$583,955)	-	-	(\$583,955)
Total Expenditures							
Total Expenditures	-	-	-	(583,955)	-	-	(583,955)
Total Expenditures	-	-	-	(\$583,955)	-	-	(\$583,955)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 803 - Federal Aquatic Invasive Species Funding

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(14)
Total Positions	-	-	-	-	-	-	(14)
Total FTE							
Total FTE							(5.17)
Total FTE	-	-	-	-	-	-	(5.17)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(592,169)	-	-	-	-	-	(592,169)
Federal Funds	-	-	-	(1,919,074)	-	-	(1,919,074)
Tsfr From Watershed Enhance Bd	-	(138,259)	-	-	-	-	(138,259)
Total Revenues	(\$592,169)	(\$138,259)	-	(\$1,919,074)	-	-	(\$2,649,502)
Personal Services							
Vacancy Savings	(346,377)	(112,385)	(857,152)	(1,703,546)	-	-	(3,019,460)
Total Personal Services	(\$346,377)	(\$112,385)	(\$857,152)	(\$1,703,546)	-	-	(\$3,019,460)
Services & Supplies							
Instate Travel	(34,670)	-	(126,860)	(227,590)	-	-	(389,120)
Out of State Travel	(4,308)	-	(4,238)	(4,915)	-	-	(13,461)
Employee Training	-	-	-	-	-	-	-
Office Expenses	(1,028)	-	-	-	-	-	(1,028)
Telecommunications	(541)	-	(1,355)	(5,818)	-	-	(7,714)
Data Processing	(1,176)	-	(722)	(2,526)	-	-	(4,424)
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	(51,093)	-	-	-	-	-	(51,093)
Attorney General	-	-	(46,400)	-	-	-	(46,400)
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	(572)	-	-	-	-	-	(572)
Facilities Maintenance	(645)	-	-	-	-	-	(645)
Agency Program Related S and S	(32,222)	-	-	-	-	-	(32,222)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Intra-agency Charges	(7,030)	-	-	-	-	-	(7,030)
Other Services and Supplies	(111,727)	(25,874)	64,644	25,321	-	-	(47,636)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	(780)	-	-	-	-	-	(780)
Total Services & Supplies	(\$245,792)	(\$25,874)	(\$114,931)	(\$215,528)	-	-	(\$602,125)
Total Expenditures							
Total Expenditures	(592,169)	(138,259)	(972,083)	(1,919,074)	-	-	(3,621,585)
Total Expenditures	(\$592,169)	(\$138,259)	(\$972,083)	(\$1,919,074)	-	-	(\$3,621,585)
Ending Balance							
Ending Balance	-	-	972,083	-	-	-	972,083
Total Ending Balance	-	-	\$972,083	-	-	-	\$972,083

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	900,000	-	-	-	-	-	900,000
Total Revenues	\$900,000	-	-	-	-	-	\$900,000
Personal Services							
Class/Unclass Sal. and Per Diem	525,912	-	-	-	-	-	525,912
Empl. Rel. Bd. Assessments	266	-	-	-	-	-	266
Public Employees' Retire Cont	68,842	-	-	-	-	-	68,842
Social Security Taxes	40,233	-	-	-	-	-	40,233
Worker's Comp. Assess. (WCD)	322	-	-	-	-	-	322
Mass Transit Tax	3,155	-	-	-	-	-	3,155
Flexible Benefits	155,568	-	-	-	-	-	155,568
Reconciliation Adjustment	64,863	-	-	-	-	-	64,863
Total Personal Services	\$859,161	-	-	-	-	-	\$859,161
Services & Supplies							
Agency Program Related S and S	40,839	-	-	-	-	-	40,839
Total Services & Supplies	\$40,839	-	-	-	-	-	\$40,839
Total Expenditures							
Total Expenditures	900,000	-	-	-	-	-	900,000
Total Expenditures	\$900,000	-	-	-	-	-	\$900,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Inland Fisheries
 Cross Reference Number: 63500-010-05-00-00000

<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							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							4.33
Total FTE	-	-	-	-	-	-	4.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(34,708)	-	-	-	-	-	(34,708)
Federal Funds	-	-	-	(3,519,433)	-	-	(3,519,433)
Total Revenues	(\$34,708)	-	-	(\$3,519,433)	-	-	(\$3,554,141)
Personal Services							
Class/Unclass Sal. and Per Diem	(19,510)	-	(147,828)	(2,089,747)	-	-	(2,257,085)
Empl. Rel. Bd. Assessments	(20)	-	(139)	(1,746)	-	-	(1,905)
Public Employees' Retire Cont	(2,554)	-	(19,351)	(273,552)	-	-	(295,457)
Social Security Taxes	(1,492)	-	(11,309)	(159,861)	-	-	(172,662)
Worker's Comp. Assess. (WCD)	(22)	-	(165)	(2,088)	-	-	(2,275)
Flexible Benefits	(11,110)	-	(80,562)	(1,015,361)	-	-	(1,107,033)
Reconciliation Adjustment	-	-	(6)	22,922	-	-	22,916
Total Personal Services	(\$34,708)	-	(\$259,360)	(\$3,519,433)	-	-	(\$3,813,501)
Total Expenditures							
Total Expenditures	(34,708)	-	(259,360)	(3,519,433)	-	-	(3,813,501)
Total Expenditures	(\$34,708)	-	(\$259,360)	(\$3,519,433)	-	-	(\$3,813,501)
Ending Balance							
Ending Balance	-	-	259,360	-	-	-	259,360
Total Ending Balance	-	-	\$259,360	-	-	-	\$259,360

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Inland Fisheries
Cross Reference Number: 63500-010-05-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(70)
Total Positions	-	-	-	-	-	-	(70)
Total FTE							
Total FTE							(32.88)
Total FTE	-	-	-	-	-	-	(32.88)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,903	-	-	-	-	-	25,903
Federal Funds	-	-	-	(14,779)	-	-	(14,779)
Total Revenues	\$25,903	-	-	(\$14,779)	-	-	\$11,124
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	371	-	1,427	3,297	-	-	5,095
Shift Differential	99	-	31	190	-	-	320
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	57,729	-	31,396	(23,614)	-	-	65,511
Mass Transit Tax	1,360	-	8,476	-	-	-	9,836
Vacancy Savings	(33,656)	-	30,768	5,348	-	-	2,460
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$25,903	-	\$72,098	(\$14,779)	-	-	\$83,222
Total Expenditures							
Total Expenditures	25,903	-	72,098	(14,779)	-	-	83,222
Total Expenditures	\$25,903	-	\$72,098	(\$14,779)	-	-	\$83,222
Ending Balance							
Ending Balance	-	-	(72,098)	-	-	-	(72,098)
Total Ending Balance	-	-	(\$72,098)	-	-	-	(\$72,098)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	53,783	-	-	-	-	-	53,783
Federal Funds	-	-	-	192,225	-	-	192,225
Total Revenues	\$53,783	-	-	\$192,225	-	-	\$246,008

Services & Supplies

Instate Travel	1,450	-	9,908	18,597	-	-	29,955
Out of State Travel	-	-	1,946	1,639	-	-	3,585
Employee Training	-	-	2,285	1,446	-	-	3,731
Office Expenses	-	-	3,480	1,760	-	-	5,240
Telecommunications	-	-	3,982	4,668	-	-	8,650
Data Processing	-	-	46	636	-	-	682
Publicity and Publications	-	-	1,259	2,200	-	-	3,459
Professional Services	3,422	-	20,452	24,968	-	-	48,842
Attorney General	-	-	13,881	-	-	-	13,881
Employee Recruitment and Develop	-	-	263	130	-	-	393
Dues and Subscriptions	-	-	156	670	-	-	826
Facilities Rental and Taxes	206	-	11,945	1,666	-	-	13,817
Fuels and Utilities	-	-	931	4,670	-	-	5,601
Facilities Maintenance	-	-	934	6,544	-	-	7,478
Agency Program Related S and S	36	-	36,720	10,150	-	-	46,906
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	45,239	-	25,291	62,774	-	-	133,304
Expendable Prop 250 - 5000	-	-	913	4,179	-	-	5,092

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	2,411	1,246	-	-	3,657
Total Services & Supplies	\$50,353	-	\$136,803	\$147,943	-	-	\$335,099
Capital Outlay							
Office Furniture and Fixtures	-	-	4,933	-	-	-	4,933
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	511	325	-	-	836
Data Processing Hardware	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$5,444	\$325	-	-	\$5,769
Special Payments							
Dist to Other Gov Unit	-	-	1,998	43,957	-	-	45,955
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to Police, Dept of State	3,430	-	-	-	-	-	3,430
Total Special Payments	\$3,430	-	\$1,998	\$43,957	-	-	\$49,385
Total Expenditures							
Total Expenditures	53,783	-	144,245	192,225	-	-	390,253
Total Expenditures	\$53,783	-	\$144,245	\$192,225	-	-	\$390,253

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(144,245)	-	-	-	(144,245)
Total Ending Balance	-	-	(\$144,245)	-	-	-	(\$144,245)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - Ocean Acidification Policy Analysis

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 123 - Ocean Acidification Policy Analysis

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<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: 124 - Marine Harmful Algal Bloom Monitoring

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 124 - Marine Harmful Algal Bloom Monitoring**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<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: 125 - Nearshore Fishery Research-Coastal Economies

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 125 - Nearshore Fishery Research-Coastal Economies

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<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: 141 - Marine Mammal Program Expansion

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 141 - Marine Mammal Program Expansion

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<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: 801 - LFO Analyst Adjustments**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(920,223)	-	-	-	-	-	(920,223)
Federal Funds	-	-	-	(2,000,000)	-	-	(2,000,000)
Total Revenues	(\$920,223)	-	-	(\$2,000,000)	-	-	(\$2,920,223)
Personal Services							
Class/Unclass Sal. and Per Diem	(236,448)	-	-	-	-	-	(236,448)
Empl. Rel. Bd. Assessments	(232)	-	-	-	-	-	(232)
Public Employees' Retire Cont	(30,950)	-	-	-	-	-	(30,950)
Social Security Taxes	(18,088)	-	-	-	-	-	(18,088)
Worker's Comp. Assess. (WCD)	(272)	-	-	-	-	-	(272)
Flexible Benefits	(133,344)	-	-	-	-	-	(133,344)
Reconciliation Adjustment	(889)	-	-	-	-	-	(889)
Total Personal Services	(\$420,223)	-	-	-	-	-	(\$420,223)
Services & Supplies							
Instate Travel	-	-	-	(75,000)	-	-	(75,000)
Telecommunications	-	-	-	(25,000)	-	-	(25,000)
Professional Services	-	-	-	(137,404)	-	-	(137,404)
Fuels and Utilities	-	-	-	(50,000)	-	-	(50,000)
Facilities Maintenance	-	-	-	(50,000)	-	-	(50,000)
Agency Program Related S and S	-	-	-	(50,000)	-	-	(50,000)
Other Services and Supplies	(500,000)	-	-	(607,596)	-	-	(1,107,596)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	(5,000)	-	-	(5,000)
Total Services & Supplies	(\$500,000)	-	-	(\$1,000,000)	-	-	(\$1,500,000)
Special Payments							
Dist to Other Gov Unit	-	-	-	(1,000,000)	-	-	(1,000,000)
Total Special Payments	-	-	-	(\$1,000,000)	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	(920,223)	-	-	(2,000,000)	-	-	(2,920,223)
Total Expenditures	(\$920,223)	-	-	(\$2,000,000)	-	-	(\$2,920,223)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	(8)
Total Positions	-	-	-	-	-	-	(8)
Total FTE							
Total FTE	-	-	-	-	-	-	(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(117,040)	-	-	-	-	-	(117,040)
Federal Funds	-	-	-	(358,147)	-	-	(358,147)
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$117,040)	-	-	(\$358,147)	-	-	(\$475,187)
Personal Services							
Vacancy Savings	(60,400)	-	(347,434)	(279,533)	-	-	(687,367)
Total Personal Services	(\$60,400)	-	(\$347,434)	(\$279,533)	-	-	(\$687,367)
Services & Supplies							
Instate Travel	(7,431)	-	(27,768)	(70,449)	-	-	(105,648)
Out of State Travel	-	-	(5,452)	(4,593)	-	-	(10,045)
Telecommunications	-	-	(408)	(1,158)	-	-	(1,566)
Data Processing	-	-	-	(2,518)	-	-	(2,518)
Professional Services	(3,422)	-	-	-	-	-	(3,422)
Attorney General	-	-	(9,657)	-	-	-	(9,657)
Agency Program Related S and S	(36)	-	-	-	-	-	(36)
Other Services and Supplies	(45,751)	-	408	104	-	-	(45,239)
Total Services & Supplies	(\$56,640)	-	(\$42,877)	(\$78,614)	-	-	(\$178,131)
Total Expenditures							
Total Expenditures	(117,040)	-	(390,311)	(358,147)	-	-	(865,498)
Total Expenditures	(\$117,040)	-	(\$390,311)	(\$358,147)	-	-	(\$865,498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	390,311	-	-	-	390,311
Total Ending Balance	-	-	\$390,311	-	-	-	\$390,311

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(216,226)	-	-	(216,226)
Total Revenues	-	-	-	(\$216,226)	-	-	(\$216,226)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(54,706)	(136,940)	-	-	(191,646)
Empl. Rel. Bd. Assessments	-	-	(32)	(87)	-	-	(119)
Public Employees' Retire Cont	-	-	(7,162)	(17,925)	-	-	(25,087)
Social Security Taxes	-	-	(4,186)	(10,476)	-	-	(14,662)
Worker's Comp. Assess. (WCD)	-	-	(39)	(105)	-	-	(144)
Flexible Benefits	-	-	(18,752)	(50,698)	-	-	(69,450)
Reconciliation Adjustment	-	-	2	5	-	-	7
Total Personal Services	-	-	(\$84,875)	(\$216,226)	-	-	(\$301,101)
Total Expenditures							
Total Expenditures	-	-	(84,875)	(216,226)	-	-	(301,101)
Total Expenditures	-	-	(\$84,875)	(\$216,226)	-	-	(\$301,101)
Ending Balance							
Ending Balance	-	-	84,875	-	-	-	84,875
Total Ending Balance	-	-	\$84,875	-	-	-	\$84,875

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(2.08)
Total FTE	-	-	-	-	-	-	(2.08)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 813 - Policy Bills**

**Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	162,286	-	-	-	-	-	162,286
Total Revenues	\$162,286	-	-	-	-	-	\$162,286
Personal Services							
Class/Unclass Sal. and Per Diem	72,396	-	-	-	-	-	72,396
Empl. Rel. Bd. Assessments	43	-	-	-	-	-	43
Public Employees' Retire Cont	9,477	-	-	-	-	-	9,477
Social Security Taxes	5,538	-	-	-	-	-	5,538
Worker's Comp. Assess. (WCD)	51	-	-	-	-	-	51
Flexible Benefits	25,002	-	-	-	-	-	25,002
Reconciliation Adjustment	4,779	-	-	-	-	-	4,779
Total Personal Services	\$117,286	-	-	-	-	-	\$117,286
Services & Supplies							
Agency Program Related S and S	45,000	-	-	-	-	-	45,000
Total Services & Supplies	\$45,000	-	-	-	-	-	\$45,000
Total Expenditures							
Total Expenditures	162,286	-	-	-	-	-	162,286
Total Expenditures	\$162,286	-	-	-	-	-	\$162,286

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 813 - Policy Bills

Cross Reference Name: Marine and Columbia River Fisheries
Cross Reference Number: 63500-010-06-00-00000

<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							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.75
Total FTE	-	-	-	-	-	-	0.75

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(23,426)	-	-	-	-	-	(23,426)
Federal Funds	-	-	-	(34,131)	-	-	(34,131)
Tsfr From Watershed Enhance Bd	-	(1,693)	-	-	-	-	(1,693)
Total Revenues	(\$23,426)	(\$1,693)	-	(\$34,131)	-	-	(\$59,250)
Personal Services							
Temporary Appointments	-	-	6,742	2,355	-	-	9,097
Overtime Payments	732	-	7,490	2,337	-	-	10,559
Shift Differential	23	-	401	460	-	-	884
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(3,861)	3,764	59,393	41,374	-	-	100,670
Unemployment Assessments	172	-	90	-	-	-	262
Mass Transit Tax	543	433	6,583	-	-	-	7,559
Vacancy Savings	(21,035)	(5,890)	10,482	(80,657)	-	-	(97,100)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$23,426)	(\$1,693)	\$91,181	(\$34,131)	-	-	\$31,931
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(23,426)	(1,693)	91,181	(34,131)	-	-	31,931
Total Expenditures	(\$23,426)	(\$1,693)	\$91,181	(\$34,131)	-	-	\$31,931
Ending Balance							
Ending Balance	-	-	(91,181)	-	-	-	(91,181)
Total Ending Balance	-	-	(\$91,181)	-	-	-	(\$91,181)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(539,319)	-	-	-	-	-	(539,319)
Federal Funds	-	-	-	(626,364)	-	-	(626,364)
Total Revenues	(\$539,319)	-	-	(\$626,364)	-	-	(\$1,165,683)
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	(111,364)	-	-	(111,364)
Other Services and Supplies	(539,319)	-	(462,164)	(515,000)	-	-	(1,516,483)
Total Services & Supplies	(\$539,319)	-	(\$462,164)	(\$626,364)	-	-	(\$1,627,847)
Special Payments							
Dist to Other Gov Unit	-	-	(1,025,000)	-	-	-	(1,025,000)
Total Special Payments	-	-	(\$1,025,000)	-	-	-	(\$1,025,000)
Total Expenditures							
Total Expenditures	(539,319)	-	(1,487,164)	(626,364)	-	-	(2,652,847)
Total Expenditures	(\$539,319)	-	(\$1,487,164)	(\$626,364)	-	-	(\$2,652,847)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,487,164	-	-	-	1,487,164
Total Ending Balance	-	-	\$1,487,164	-	-	-	\$1,487,164

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,129	-	-	-	-	-	22,129
Federal Funds	-	-	-	628,673	-	-	628,673
Tsfr From Watershed Enhance Bd	-	13,332	-	-	-	-	13,332
Total Revenues	\$22,129	\$13,332	-	\$628,673	-	-	\$664,134

Services & Supplies

Instate Travel	581	-	35,903	20,772	-	-	57,256
Out of State Travel	-	-	2,426	2,118	-	-	4,544
Employee Training	-	-	4,847	4,556	-	-	9,403
Office Expenses	-	-	12,623	4,747	-	-	17,370
Telecommunications	44	-	20,050	4,447	-	-	24,541
Data Processing	-	-	945	1,386	-	-	2,331
Publicity and Publications	-	-	18,665	3,545	-	-	22,210
Professional Services	2,378	-	193,473	45,052	-	-	240,903
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	42,185	-	-	-	42,185
Employee Recruitment and Develop	-	-	2,240	968	-	-	3,208
Dues and Subscriptions	-	-	467	430	-	-	897
Facilities Rental and Taxes	-	-	10,064	11,867	-	-	21,931
Fuels and Utilities	-	-	6,874	6,972	-	-	13,846
Facilities Maintenance	41	-	5,537	6,728	-	-	12,306
Agency Program Related S and S	1,295	-	54,705	7,302	-	-	63,302
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,528	13,332	186,175	420,002	-	-	623,037
Expendable Prop 250 - 5000	-	-	7,286	3,708	-	-	10,994

____ Agency Request
2017-19 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,591	1,832	-	-	3,423
Total Services & Supplies	\$7,867	\$13,332	\$606,056	\$546,432	-	-	\$1,173,687
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	17	7,279	-	-	7,296
Agricultural Equip. and Mach.	-	-	-	-	-	-	-
Land and Improvements	-	-	136	6,840	-	-	6,976
Building Structures	-	-	11	-	-	-	11
Other Capital Outlay	-	-	5,286	10,379	-	-	15,665
Total Capital Outlay	-	-	\$5,450	\$24,498	-	-	\$29,948
Special Payments							
Dist to Other Gov Unit	14,262	-	-	57,743	-	-	72,005
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	\$14,262	-	-	\$57,743	-	-	\$72,005

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	22,129	13,332	611,506	628,673	-	-	1,275,640
Total Expenditures	\$22,129	\$13,332	\$611,506	\$628,673	-	-	\$1,275,640
Ending Balance							
Ending Balance	-	-	(611,506)	-	-	-	(611,506)
Total Ending Balance	-	-	(\$611,506)	-	-	-	(\$611,506)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Coquille Valley Wildlife Area

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<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	-	-	130,000	-	-	-	130,000
Total Services & Supplies	-	-	\$130,000	-	-	-	\$130,000
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	230,000	-	-	-	230,000
Total Expenditures	-	-	\$230,000	-	-	-	\$230,000
Ending Balance							
Ending Balance	-	-	(230,000)	-	-	-	(230,000)
Total Ending Balance	-	-	(\$230,000)	-	-	-	(\$230,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Coquille Tidegate Replacement

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<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	-	-	950,000	-	-	-	950,000
Total Services & Supplies	-	-	\$950,000	-	-	-	\$950,000
Total Expenditures							
Total Expenditures	-	-	950,000	-	-	-	950,000
Total Expenditures	-	-	\$950,000	-	-	-	\$950,000
Ending Balance							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
Total Ending Balance	-	-	(\$950,000)	-	-	-	(\$950,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - Energy Development and Transmission

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	280,000	-	-	-	280,000
Total Revenues	-	-	\$280,000	-	-	-	\$280,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	128,232	-	-	-	128,232
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	16,786	-	-	-	16,786
Social Security Taxes	-	-	9,810	-	-	-	9,810
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$189,059	-	-	-	\$189,059
Services & Supplies							
Other Services and Supplies	-	-	90,941	-	-	-	90,941
Total Services & Supplies	-	-	\$90,941	-	-	-	\$90,941
Total Expenditures							
Total Expenditures	-	-	280,000	-	-	-	280,000
Total Expenditures	-	-	\$280,000	-	-	-	\$280,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - Energy Development and Transmission

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 109 - Pre- and Post - Wildfire Resilience**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Sage Grouse Mitigation Coordinator**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Sage Grouse Mitigation Coordinator**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 111 - Sage Grouse Initiative**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - Sage Grouse Initiative**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Voluntary Access & Habitat Initiative Program**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	750,000	-	-	750,000
Total Revenues	-	-	-	\$750,000	-	-	\$750,000
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	750,000	-	-	750,000
Total Ending Balance	-	-	-	\$750,000	-	-	\$750,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Willamette Wildlife Mitigation Program

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	355,000	-	-	355,000
Total Revenues	-	-	-	\$355,000	-	-	\$355,000
Services & Supplies							
Other Services and Supplies	-	-	125,000	180,000	-	-	305,000
Total Services & Supplies	-	-	\$125,000	\$180,000	-	-	\$305,000
Capital Outlay							
Other Capital Outlay	-	-	-	175,000	-	-	175,000
Total Capital Outlay	-	-	-	\$175,000	-	-	\$175,000
Total Expenditures							
Total Expenditures	-	-	125,000	355,000	-	-	480,000
Total Expenditures	-	-	\$125,000	\$355,000	-	-	\$480,000
Ending Balance							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
Total Ending Balance	-	-	(\$125,000)	-	-	-	(\$125,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - Aquatic Invasive Species Prevention Program

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Aquatic Invasive Species Prevention Program**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 129 - Oregon Deer Management and Monitoring**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	450,000	-	-	450,000
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$450,000	-	-	\$450,000
Services & Supplies							
Other Services and Supplies	-	-	300,000	-	-	-	300,000
Total Services & Supplies	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	-	-	300,000	-	-	-	300,000
Total Expenditures	-	-	\$300,000	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	(300,000)	450,000	-	-	150,000
Total Ending Balance	-	-	(\$300,000)	\$450,000	-	-	\$150,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 130 - Wolf Plan Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 130 - Wolf Plan Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 139 - Screening Program Fund Shift**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	11,007	-	-	-	11,007
Empl. Rel. Bd. Assessments	-	-	7	-	-	-	7
Public Employees' Retire Cont	-	-	1,441	-	-	-	1,441
Social Security Taxes	-	-	842	-	-	-	842
Worker's Comp. Assess. (WCD)	-	-	9	-	-	-	9
Mass Transit Tax	-	-	66	-	-	-	66
Flexible Benefits	-	-	4,167	-	-	-	4,167
Total Personal Services	-	-	\$17,539	-	-	-	\$17,539
Services & Supplies							
Other Services and Supplies	-	-	(17,539)	-	-	-	(17,539)
Total Services & Supplies	-	-	(\$17,539)	-	-	-	(\$17,539)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 139 - Screening Program Fund Shift**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.13
Total FTE	-	-	-	-	-	-	0.13

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 142 - NRCS Conservation Strategy Liaisons**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	570,000	-	-	570,000
Tsfr From Watershed Enhance Bd	-	142,500	-	-	-	-	142,500
Total Revenues	-	\$142,500	-	\$570,000	-	-	\$712,500
Personal Services							
Class/Unclass Sal. and Per Diem	-	55,020	-	234,564	-	-	289,584
Empl. Rel. Bd. Assessments	-	33	-	138	-	-	171
Public Employees' Retire Cont	-	7,203	-	30,705	-	-	37,908
Social Security Taxes	-	4,209	-	17,943	-	-	22,152
Worker's Comp. Assess. (WCD)	-	39	-	168	-	-	207
Mass Transit Tax	-	330	-	-	-	-	330
Flexible Benefits	-	19,002	-	81,006	-	-	100,008
Total Personal Services	-	\$85,836	-	\$364,524	-	-	\$450,360
Services & Supplies							
Other Services and Supplies	-	56,664	-	205,476	-	-	262,140
Total Services & Supplies	-	\$56,664	-	\$205,476	-	-	\$262,140
Total Expenditures							
Total Expenditures	-	142,500	-	570,000	-	-	712,500
Total Expenditures	-	\$142,500	-	\$570,000	-	-	\$712,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 142 - NRCS Conservation Strategy Liaisons**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 143 - Fisher Inventory and Conservation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 143 - Fisher Inventory and Conservation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: 144 - California Condor Conservation and Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 144 - California Condor Conservation and Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 145 - Conservation Strategy Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 145 - Conservation Strategy Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(1,462,920)	-	-	(1,462,920)
Total Revenues	-	-	-	(\$1,462,920)	-	-	(\$1,462,920)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,350	22,050	-	-	29,400
Empl. Rel. Bd. Assessments	-	-	6	18	-	-	24
Public Employees' Retire Cont	-	-	962	2,887	-	-	3,849
Social Security Taxes	-	-	562	1,687	-	-	2,249
Worker's Comp. Assess. (WCD)	-	-	7	22	-	-	29
Flexible Benefits	-	-	3,473	10,417	-	-	13,890
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	\$12,360	\$37,080	-	-	\$49,440
Services & Supplies							
Other Services and Supplies	-	-	-	(1,000,000)	-	-	(1,000,000)
Total Services & Supplies	-	-	-	(\$1,000,000)	-	-	(\$1,000,000)
Special Payments							
Dist to Other Gov Unit	-	-	-	(500,000)	-	-	(500,000)
Total Special Payments	-	-	-	(\$500,000)	-	-	(\$500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	12,360	(1,462,920)	-	-	(1,450,560)
Total Expenditures	-	-	\$12,360	(\$1,462,920)	-	-	(\$1,450,560)
Ending Balance							
Ending Balance	-	-	(12,360)	-	-	-	(12,360)
Total Ending Balance	-	-	(\$12,360)	-	-	-	(\$12,360)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.42
Total FTE	-	-	-	-	-	-	0.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(143,672)	-	-	(143,672)
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(77,688)	-	-	-	-	(77,688)
Total Revenues	-	(\$77,688)	-	(\$143,672)	-	-	(\$221,360)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(54,373)	(145,680)	(100,979)	-	-	(301,032)
Empl. Rel. Bd. Assessments	-	(20)	(57)	(37)	-	-	(114)
Public Employees' Retire Cont	-	(7,118)	(19,069)	(13,218)	-	-	(39,405)
Social Security Taxes	-	(4,159)	(11,145)	(7,725)	-	-	(23,029)
Worker's Comp. Assess. (WCD)	-	(24)	(69)	(45)	-	-	(138)
Flexible Benefits	-	(11,668)	(33,336)	(21,668)	-	-	(66,672)
Reconciliation Adjustment	-	(326)	(874)	-	-	-	(1,200)
Total Personal Services	-	(\$77,688)	(\$210,230)	(\$143,672)	-	-	(\$431,590)
Total Expenditures							
Total Expenditures	-	(77,688)	(210,230)	(143,672)	-	-	(431,590)
Total Expenditures	-	(\$77,688)	(\$210,230)	(\$143,672)	-	-	(\$431,590)
Ending Balance							
Ending Balance	-	-	210,230	-	-	-	210,230
Total Ending Balance	-	-	\$210,230	-	-	-	\$210,230

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

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

<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: 803 - Federal Aquatic Invasive Species Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	583,955	-	-	583,955
Total Revenues	-	-	-	\$583,955	-	-	\$583,955
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7	349,689	-	-	349,696
Empl. Rel. Bd. Assessments	-	-	-	277	-	-	277
Public Employees' Retire Cont	-	-	-	45,778	-	-	45,778
Social Security Taxes	-	-	-	26,751	-	-	26,751
Worker's Comp. Assess. (WCD)	-	-	-	335	-	-	335
Flexible Benefits	-	-	3	161,121	-	-	161,124
Reconciliation Adjustment	-	-	(10)	4	-	-	(6)
Total Personal Services	-	-	-	\$583,955	-	-	\$583,955
Total Expenditures							
Total Expenditures	-	-	-	583,955	-	-	583,955
Total Expenditures	-	-	-	\$583,955	-	-	\$583,955
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 803 - Federal Aquatic Invasive Species Funding

Cross Reference Name: Wildlife Division
 Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							4.83
Total FTE	-	-	-	-	-	-	4.83

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(133,193)	-	-	-	-	-	(133,193)
Federal Funds	-	-	-	(516,104)	-	-	(516,104)
Tsfr From Watershed Enhance Bd	-	(29,119)	-	-	-	-	(29,119)
Total Revenues	(\$133,193)	(\$29,119)	-	(\$516,104)	-	-	(\$678,416)
Personal Services							
Vacancy Savings	(78,000)	(29,003)	(528,063)	(365,913)	-	-	(1,000,979)
Total Personal Services	(\$78,000)	(\$29,003)	(\$528,063)	(\$365,913)	-	-	(\$1,000,979)
Services & Supplies							
Instate Travel	(16,282)	-	(129,884)	(140,093)	-	-	(286,259)
Out of State Travel	-	-	(6,798)	(5,935)	-	-	(12,733)
Telecommunications	(1,134)	-	(23)	(3,154)	-	-	(4,311)
Data Processing	-	-	(2,511)	(5)	-	-	(2,516)
Professional Services	(3,859)	-	-	900	-	-	(2,959)
Attorney General	-	-	(29,349)	-	-	-	(29,349)
Agency Program Related S and S	(25,721)	-	24,385	-	-	-	(1,336)
Other Services and Supplies	(8,197)	(116)	6,689	(1,904)	-	-	(3,528)
Total Services & Supplies	(\$55,193)	(\$116)	(\$137,491)	(\$150,191)	-	-	(\$342,991)
Total Expenditures							
Total Expenditures	(133,193)	(29,119)	(665,554)	(516,104)	-	-	(1,343,970)
Total Expenditures	(\$133,193)	(\$29,119)	(\$665,554)	(\$516,104)	-	-	(\$1,343,970)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	665,554	-	-	-	665,554
Total Ending Balance	-	-	\$665,554	-	-	-	\$665,554

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	425,000	-	-	-	-	-	425,000
Total Revenues	\$425,000	-	-	-	-	-	\$425,000
Personal Services							
Class/Unclass Sal. and Per Diem	179,088	-	-	-	-	-	179,088
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	23,443	-	-	-	-	-	23,443
Social Security Taxes	13,700	-	-	-	-	-	13,700
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,075	-	-	-	-	-	1,075
Flexible Benefits	33,336	-	-	-	-	-	33,336
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$250,768	-	-	-	-	-	\$250,768
Services & Supplies							
Professional Services	174,232	-	-	-	-	-	174,232
Total Services & Supplies	\$174,232	-	-	-	-	-	\$174,232
Total Expenditures							
Total Expenditures	425,000	-	-	-	-	-	425,000
Total Expenditures	\$425,000	-	-	-	-	-	\$425,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Wildlife Division
Cross Reference Number: 63500-020-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

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

<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	-	-	(239,616)	-	-	-	(239,616)
Empl. Rel. Bd. Assessments	-	-	(114)	-	-	-	(114)
Public Employees' Retire Cont	-	-	(31,366)	-	-	-	(31,366)
Social Security Taxes	-	-	(18,331)	-	-	-	(18,331)
Worker's Comp. Assess. (WCD)	-	-	(138)	-	-	-	(138)
Flexible Benefits	-	-	(66,672)	-	-	-	(66,672)
Reconciliation Adjustment	-	-	9	-	-	-	9
Total Personal Services	-	-	(\$356,228)	-	-	-	(\$356,228)
Total Expenditures							
Total Expenditures	-	-	(356,228)	-	-	-	(356,228)
Total Expenditures	-	-	(\$356,228)	-	-	-	(\$356,228)
Ending Balance							
Ending Balance	-	-	356,228	-	-	-	356,228
Total Ending Balance	-	-	\$356,228	-	-	-	\$356,228
Total Positions							
Total Positions	-	-	-	-	-	-	(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,772)	-	-	-	-	-	(35,772)
Federal Funds	-	-	-	(54,603)	-	-	(54,603)
Total Revenues	(\$35,772)	-	-	(\$54,603)	-	-	(\$90,375)
Personal Services							
Temporary Appointments	-	-	4,021	2,279	-	-	6,300
Overtime Payments	732	-	6,963	1,508	-	-	9,203
Shift Differential	23	-	318	329	-	-	670
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(16,295)	-	178,138	11,000	-	-	172,843
Unemployment Assessments	172	-	85	-	-	-	257
Mass Transit Tax	631	-	7,491	-	-	-	8,122
Vacancy Savings	(21,035)	-	10,482	(69,719)	-	-	(80,272)
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	(\$35,772)	-	\$207,498	(\$54,603)	-	-	\$117,123
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(35,772)	-	207,498	(54,603)	-	-	117,123
Total Expenditures	(\$35,772)	-	\$207,498	(\$54,603)	-	-	\$117,123
Ending Balance							
Ending Balance	-	-	(207,498)	-	-	-	(207,498)
Total Ending Balance	-	-	(\$207,498)	-	-	-	(\$207,498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(516,965)	-	-	-	-	-	(516,965)
Federal Funds	-	-	-	(626,364)	-	-	(626,364)
Total Revenues	(\$516,965)	-	-	(\$626,364)	-	-	(\$1,143,329)
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	(111,364)	-	-	(111,364)
Other Services and Supplies	(516,965)	-	(419,895)	(515,000)	-	-	(1,451,860)
Total Services & Supplies	(\$516,965)	-	(\$419,895)	(\$626,364)	-	-	(\$1,563,224)
Special Payments							
Dist to Other Gov Unit	-	-	(1,025,000)	-	-	-	(1,025,000)
Total Special Payments	-	-	(\$1,025,000)	-	-	-	(\$1,025,000)
Total Expenditures							
Total Expenditures	(516,965)	-	(1,444,895)	(626,364)	-	-	(2,588,224)
Total Expenditures	(\$516,965)	-	(\$1,444,895)	(\$626,364)	-	-	(\$2,588,224)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,444,895	-	-	-	1,444,895
Total Ending Balance	-	-	\$1,444,895	-	-	-	\$1,444,895

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	21,801	-	-	-	-	-	21,801
Federal Funds	-	-	-	452,028	-	-	452,028
Total Revenues	\$21,801	-	-	\$452,028	-	-	\$473,829
Services & Supplies							
Instate Travel	581	-	31,222	13,694	-	-	45,497
Out of State Travel	-	-	2,260	1,020	-	-	3,280
Employee Training	-	-	4,055	1,498	-	-	5,553
Office Expenses	-	-	11,600	2,208	-	-	13,808
Telecommunications	44	-	17,830	2,352	-	-	20,226
Data Processing	-	-	449	13	-	-	462
Publicity and Publications	-	-	17,899	1,883	-	-	19,782
Professional Services	2,050	-	183,726	11,528	-	-	197,304
Attorney General	-	-	42,185	-	-	-	42,185
Employee Recruitment and Develop	-	-	2,073	321	-	-	2,394
Dues and Subscriptions	-	-	460	365	-	-	825
Facilities Rental and Taxes	-	-	8,906	9,376	-	-	18,282
Fuels and Utilities	-	-	6,373	5,644	-	-	12,017
Facilities Maintenance	41	-	4,986	6,140	-	-	11,167
Agency Program Related S and S	1,295	-	48,228	3,612	-	-	53,135
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	3,528	-	164,778	371,029	-	-	539,335
Expendable Prop 250 - 5000	-	-	5,970	2,539	-	-	8,509

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,425	1,261	-	-	2,686
Total Services & Supplies	\$7,539	-	\$554,425	\$434,483	-	-	\$996,447
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	17	7,279	-	-	7,296
Agricultural Equip. and Mach.	-	-	-	-	-	-	-
Land and Improvements	-	-	136	5,235	-	-	5,371
Building Structures	-	-	11	-	-	-	11
Other Capital Outlay	-	-	5,286	3,433	-	-	8,719
Total Capital Outlay	-	-	\$5,450	\$15,947	-	-	\$21,397
Special Payments							
Dist to Other Gov Unit	14,262	-	-	1,598	-	-	15,860
Dist to Non-Gov Units	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	\$14,262	-	-	\$1,598	-	-	\$15,860
Total Expenditures							
Total Expenditures	21,801	-	559,875	452,028	-	-	1,033,704
Total Expenditures	\$21,801	-	\$559,875	\$452,028	-	-	\$1,033,704

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(559,875)	-	-	-	(559,875)
Total Ending Balance	-	-	(\$559,875)	-	-	-	(\$559,875)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Coquille Valley Wildlife Area

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	130,000	-	-	-	130,000
Total Services & Supplies	-	-	\$130,000	-	-	-	\$130,000
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	230,000	-	-	-	230,000
Total Expenditures	-	-	\$230,000	-	-	-	\$230,000
Ending Balance							
Ending Balance	-	-	(230,000)	-	-	-	(230,000)
Total Ending Balance	-	-	(\$230,000)	-	-	-	(\$230,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Coquille Tidegate Replacement

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	950,000	-	-	-	950,000
Total Services & Supplies	-	-	\$950,000	-	-	-	\$950,000
Total Expenditures							
Total Expenditures	-	-	950,000	-	-	-	950,000
Total Expenditures	-	-	\$950,000	-	-	-	\$950,000
Ending Balance							
Ending Balance	-	-	(950,000)	-	-	-	(950,000)
Total Ending Balance	-	-	(\$950,000)	-	-	-	(\$950,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - Pre- and Post - Wildfire Resilience

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Sage Grouse Mitigation Coordinator**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 110 - Sage Grouse Mitigation Coordinator**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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: 111 - Sage Grouse Initiative**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 111 - Sage Grouse Initiative**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
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: 112 - Voluntary Access & Habitat Initiative Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	750,000	-	-	750,000
Total Revenues	-	-	-	\$750,000	-	-	\$750,000
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	750,000	-	-	750,000
Total Ending Balance	-	-	-	\$750,000	-	-	\$750,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 129 - Oregon Deer Management and Monitoring

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	450,000	-	-	450,000
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$450,000	-	-	\$450,000
Services & Supplies							
Other Services and Supplies	-	-	300,000	-	-	-	300,000
Total Services & Supplies	-	-	\$300,000	-	-	-	\$300,000
Total Expenditures							
Total Expenditures	-	-	300,000	-	-	-	300,000
Total Expenditures	-	-	\$300,000	-	-	-	\$300,000
Ending Balance							
Ending Balance	-	-	(300,000)	450,000	-	-	150,000
Total Ending Balance	-	-	(\$300,000)	\$450,000	-	-	\$150,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 139 - Screening Program Fund Shift**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	11,007	-	-	-	11,007
Empl. Rel. Bd. Assessments	-	-	7	-	-	-	7
Public Employees' Retire Cont	-	-	1,441	-	-	-	1,441
Social Security Taxes	-	-	842	-	-	-	842
Worker's Comp. Assess. (WCD)	-	-	9	-	-	-	9
Mass Transit Tax	-	-	66	-	-	-	66
Flexible Benefits	-	-	4,167	-	-	-	4,167
Total Personal Services	-	-	\$17,539	-	-	-	\$17,539
Services & Supplies							
Other Services and Supplies	-	-	(17,539)	-	-	-	(17,539)
Total Services & Supplies	-	-	(\$17,539)	-	-	-	(\$17,539)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 139 - Screening Program Fund Shift

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.13
Total FTE	-	-	-	-	-	-	0.13

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 143 - Fisher Inventory and Conservation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 143 - Fisher Inventory and Conservation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: 801 - LFO Analyst Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(962,920)	-	-	(962,920)
Total Revenues	-	-	-	(\$962,920)	-	-	(\$962,920)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7,350	22,050	-	-	29,400
Empl. Rel. Bd. Assessments	-	-	6	18	-	-	24
Public Employees' Retire Cont	-	-	962	2,887	-	-	3,849
Social Security Taxes	-	-	562	1,687	-	-	2,249
Worker's Comp. Assess. (WCD)	-	-	7	22	-	-	29
Flexible Benefits	-	-	3,473	10,417	-	-	13,890
Reconciliation Adjustment	-	-	-	(1)	-	-	(1)
Total Personal Services	-	-	\$12,360	\$37,080	-	-	\$49,440
Services & Supplies							
Other Services and Supplies	-	-	-	(1,000,000)	-	-	(1,000,000)
Total Services & Supplies	-	-	-	(\$1,000,000)	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	-	-	12,360	(962,920)	-	-	(950,560)
Total Expenditures	-	-	\$12,360	(\$962,920)	-	-	(\$950,560)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(12,360)	-	-	-	(12,360)
Total Ending Balance	-	-	(\$12,360)	-	-	-	(\$12,360)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							0.42
Total FTE	-	-	-	-	-	-	0.42

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(145,680)	-	-	-	(145,680)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(19,069)	-	-	-	(19,069)
Social Security Taxes	-	-	(11,145)	-	-	-	(11,145)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	(874)	-	-	-	(874)
Total Personal Services	-	-	(\$210,230)	-	-	-	(\$210,230)
Total Expenditures							
Total Expenditures	-	-	(210,230)	-	-	-	(210,230)
Total Expenditures	-	-	(\$210,230)	-	-	-	(\$210,230)
Ending Balance							
Ending Balance	-	-	210,230	-	-	-	210,230
Total Ending Balance	-	-	\$210,230	-	-	-	\$210,230
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(124,188)	-	-	-	-	-	(124,188)
Federal Funds	-	-	-	(382,527)	-	-	(382,527)
Total Revenues	(\$124,188)	-	-	(\$382,527)	-	-	(\$506,715)
Personal Services							
Vacancy Savings	(70,223)	-	(490,449)	(262,852)	-	-	(823,524)
Total Personal Services	(\$70,223)	-	(\$490,449)	(\$262,852)	-	-	(\$823,524)
Services & Supplies							
Instate Travel	(16,282)	-	(116,055)	(111,977)	-	-	(244,314)
Out of State Travel	-	-	(6,334)	(2,858)	-	-	(9,192)
Telecommunications	(1,134)	-	-	(2,840)	-	-	(3,974)
Data Processing	-	-	(2,503)	-	-	-	(2,503)
Professional Services	(2,631)	-	-	-	-	-	(2,631)
Attorney General	-	-	(29,349)	-	-	-	(29,349)
Agency Program Related S and S	(25,721)	-	24,385	-	-	-	(1,336)
Other Services and Supplies	(8,197)	-	6,669	(2,000)	-	-	(3,528)
Total Services & Supplies	(\$53,965)	-	(\$123,187)	(\$119,675)	-	-	(\$296,827)
Total Expenditures							
Total Expenditures	(124,188)	-	(613,636)	(382,527)	-	-	(1,120,351)
Total Expenditures	(\$124,188)	-	(\$613,636)	(\$382,527)	-	-	(\$1,120,351)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	613,636	-	-	-	613,636
Total Ending Balance	-	-	\$613,636	-	-	-	\$613,636

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	425,000	-	-	-	-	-	425,000
Total Revenues	\$425,000	-	-	-	-	-	\$425,000
Personal Services							
Class/Unclass Sal. and Per Diem	179,088	-	-	-	-	-	179,088
Empl. Rel. Bd. Assessments	57	-	-	-	-	-	57
Public Employees' Retire Cont	23,443	-	-	-	-	-	23,443
Social Security Taxes	13,700	-	-	-	-	-	13,700
Worker's Comp. Assess. (WCD)	69	-	-	-	-	-	69
Mass Transit Tax	1,075	-	-	-	-	-	1,075
Flexible Benefits	33,336	-	-	-	-	-	33,336
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$250,768	-	-	-	-	-	\$250,768
Services & Supplies							
Professional Services	174,232	-	-	-	-	-	174,232
Total Services & Supplies	\$174,232	-	-	-	-	-	\$174,232
Total Expenditures							
Total Expenditures	425,000	-	-	-	-	-	425,000
Total Expenditures	\$425,000	-	-	-	-	-	\$425,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(128,232)	-	-	-	(128,232)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(16,786)	-	-	-	(16,786)
Social Security Taxes	-	-	(9,810)	-	-	-	(9,810)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	7	-	-	-	7
Total Personal Services	-	-	(\$188,283)	-	-	-	(\$188,283)
Total Expenditures							
Total Expenditures	-	-	(188,283)	-	-	-	(188,283)
Total Expenditures	-	-	(\$188,283)	-	-	-	(\$188,283)
Ending Balance							
Ending Balance	-	-	188,283	-	-	-	188,283
Total Ending Balance	-	-	\$188,283	-	-	-	\$188,283
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

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

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

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	12,346	-	-	-	-	-	12,346
Federal Funds	-	-	-	1,778	-	-	1,778
Tsfr From Watershed Enhance Bd	-	2,287	-	-	-	-	2,287
Total Revenues	\$12,346	\$2,287	-	\$1,778	-	-	\$16,411
Personal Services							
Temporary Appointments	-	-	2,652	76	-	-	2,728
Overtime Payments	-	-	-	648	-	-	648
Shift Differential	-	-	14	129	-	-	143
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	12,434	2,263	(119,450)	925	-	-	(103,828)
Mass Transit Tax	(88)	24	(1,429)	-	-	-	(1,493)
Total Personal Services	\$12,346	\$2,287	(\$118,213)	\$1,778	-	-	(\$101,802)
Total Expenditures							
Total Expenditures	12,346	2,287	(118,213)	1,778	-	-	(101,802)
Total Expenditures	\$12,346	\$2,287	(\$118,213)	\$1,778	-	-	(\$101,802)
Ending Balance							
Ending Balance	-	-	118,213	-	-	-	118,213
Total Ending Balance	-	-	\$118,213	-	-	-	\$118,213

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
Revenues							
General Fund Appropriation	(22,354)	-	-	-	-	-	(22,354)
Total Revenues	(\$22,354)	-	-	-	-	-	(\$22,354)
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	(22,354)	-	(42,269)	-	-	-	(64,623)
Total Services & Supplies	(\$22,354)	-	(\$42,269)	-	-	-	(\$64,623)
Total Expenditures							
Total Expenditures	(22,354)	-	(42,269)	-	-	-	(64,623)
Total Expenditures	(\$22,354)	-	(\$42,269)	-	-	-	(\$64,623)
Ending Balance							
Ending Balance	-	-	42,269	-	-	-	42,269
Total Ending Balance	-	-	\$42,269	-	-	-	\$42,269

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	328	-	-	-	-	-	328
Federal Funds	-	-	-	58,427	-	-	58,427
Total Revenues	\$328	-	-	\$58,427	-	-	\$58,755
Services & Supplies							
Instate Travel	-	-	4,186	3,442	-	-	7,628
Out of State Travel	-	-	78	248	-	-	326
Employee Training	-	-	705	1,986	-	-	2,691
Office Expenses	-	-	770	784	-	-	1,554
Telecommunications	-	-	2,065	922	-	-	2,987
Data Processing	-	-	401	890	-	-	1,291
Publicity and Publications	-	-	523	1,251	-	-	1,774
Professional Services	328	-	9,552	-	-	-	9,880
IT Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	19	163	-	-	182
Dues and Subscriptions	-	-	7	12	-	-	19
Facilities Rental and Taxes	-	-	1,129	373	-	-	1,502
Fuels and Utilities	-	-	439	826	-	-	1,265
Facilities Maintenance	-	-	529	481	-	-	1,010
Agency Program Related S and S	-	-	4,834	889	-	-	5,723
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	5,306	1,228	-	-	6,534
Expendable Prop 250 - 5000	-	-	1,316	741	-	-	2,057

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	-	-	166	376	-	-	542
Total Services & Supplies	\$328	-	\$32,025	\$14,612	-	-	\$46,965
Capital Outlay							
Land and Improvements	-	-	-	1,605	-	-	1,605
Other Capital Outlay	-	-	-	2,249	-	-	2,249
Total Capital Outlay	-	-	-	\$3,854	-	-	\$3,854
Special Payments							
Dist to Other Gov Unit	-	-	-	39,961	-	-	39,961
Total Special Payments	-	-	-	\$39,961	-	-	\$39,961
Total Expenditures							
Total Expenditures	328	-	32,025	58,427	-	-	90,780
Total Expenditures	\$328	-	\$32,025	\$58,427	-	-	\$90,780
Ending Balance							
Ending Balance	-	-	(32,025)	-	-	-	(32,025)
Total Ending Balance	-	-	(\$32,025)	-	-	-	(\$32,025)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - Energy Development and Transmission

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	-	-	-	-	-	-	-
Charges for Services	-	-	280,000	-	-	-	280,000
Total Revenues	-	-	\$280,000	-	-	-	\$280,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	128,232	-	-	-	128,232
Empl. Rel. Bd. Assessments	-	-	57	-	-	-	57
Public Employees' Retire Cont	-	-	16,786	-	-	-	16,786
Social Security Taxes	-	-	9,810	-	-	-	9,810
Worker's Comp. Assess. (WCD)	-	-	69	-	-	-	69
Mass Transit Tax	-	-	769	-	-	-	769
Flexible Benefits	-	-	33,336	-	-	-	33,336
Total Personal Services	-	-	\$189,059	-	-	-	\$189,059
Services & Supplies							
Other Services and Supplies	-	-	90,941	-	-	-	90,941
Total Services & Supplies	-	-	\$90,941	-	-	-	\$90,941
Total Expenditures							
Total Expenditures	-	-	280,000	-	-	-	280,000
Total Expenditures	-	-	\$280,000	-	-	-	\$280,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - Energy Development and Transmission**

**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							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 801 - 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							
Federal Funds	-	-	-	(500,000)	-	-	(500,000)
Total Revenues	-	-	-	(\$500,000)	-	-	(\$500,000)
Special Payments							
Dist to Other Gov Unit	-	-	-	(500,000)	-	-	(500,000)
Total Special Payments	-	-	-	(\$500,000)	-	-	(\$500,000)
Total Expenditures							
Total Expenditures	-	-	-	(500,000)	-	-	(500,000)
Total Expenditures	-	-	-	(\$500,000)	-	-	(\$500,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(9,005)	-	-	-	-	-	(9,005)
Federal Funds	-	-	-	(30,067)	-	-	(30,067)
Tsfr From Watershed Enhance Bd	-	(1,871)	-	-	-	-	(1,871)
Total Revenues	(\$9,005)	(\$1,871)	-	(\$30,067)	-	-	(\$40,943)
Personal Services							
Vacancy Savings	(7,777)	(1,871)	(12,541)	(18,469)	-	-	(40,658)
Total Personal Services	(\$7,777)	(\$1,871)	(\$12,541)	(\$18,469)	-	-	(\$40,658)
Services & Supplies							
Instate Travel	-	-	(11,732)	(11,607)	-	-	(23,339)
Out of State Travel	-	-	(219)	(694)	-	-	(913)
Telecommunications	-	-	-	(192)	-	-	(192)
Data Processing	-	-	-	(5)	-	-	(5)
Professional Services	(1,228)	-	-	900	-	-	(328)
Total Services & Supplies	(\$1,228)	-	(\$11,951)	(\$11,598)	-	-	(\$24,777)
Total Expenditures							
Total Expenditures	(9,005)	(1,871)	(24,492)	(30,067)	-	-	(65,435)
Total Expenditures	(\$9,005)	(\$1,871)	(\$24,492)	(\$30,067)	-	-	(\$65,435)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	24,492	-	-	-	24,492
Total Ending Balance	-	-	\$24,492	-	-	-	\$24,492

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**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	-	-	(111,384)	-	-	-	(111,384)
Empl. Rel. Bd. Assessments	-	-	(57)	-	-	-	(57)
Public Employees' Retire Cont	-	-	(14,580)	-	-	-	(14,580)
Social Security Taxes	-	-	(8,521)	-	-	-	(8,521)
Worker's Comp. Assess. (WCD)	-	-	(69)	-	-	-	(69)
Flexible Benefits	-	-	(33,336)	-	-	-	(33,336)
Reconciliation Adjustment	-	-	2	-	-	-	2
Total Personal Services	-	-	(\$167,945)	-	-	-	(\$167,945)
Total Expenditures							
Total Expenditures	-	-	(167,945)	-	-	-	(167,945)
Total Expenditures	-	-	(\$167,945)	-	-	-	(\$167,945)
Ending Balance							
Ending Balance	-	-	167,945	-	-	-	167,945
Total Ending Balance	-	-	\$167,945	-	-	-	\$167,945
Total Positions							
Total Positions	-	-	-	-	-	-	(1)
Total Positions	-	-	-	-	-	-	(1)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 812 - Vacant Position Elimination**

**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: 010 - Non-PICS Psnl Svc / Vacancy Factor

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	18,694	-	-	18,694
Tsfr From Watershed Enhance Bd	-	(3,980)	-	-	-	-	(3,980)
Total Revenues	-	(\$3,980)	-	\$18,694	-	-	\$14,714
Personal Services							
Temporary Appointments	-	-	69	-	-	-	69
Overtime Payments	-	-	527	181	-	-	708
Shift Differential	-	-	69	2	-	-	71
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	1,501	705	29,449	-	-	31,655
Unemployment Assessments	-	-	5	-	-	-	5
Mass Transit Tax	-	409	521	-	-	-	930
Vacancy Savings	-	(5,890)	-	(10,938)	-	-	(16,828)
Total Personal Services	-	(\$3,980)	\$1,896	\$18,694	-	-	\$16,610
Total Expenditures							
Total Expenditures	-	(3,980)	1,896	18,694	-	-	16,610
Total Expenditures	-	(\$3,980)	\$1,896	\$18,694	-	-	\$16,610
Ending Balance							
Ending Balance	-	-	(1,896)	-	-	-	(1,896)
Total Ending Balance	-	-	(\$1,896)	-	-	-	(\$1,896)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	118,218	-	-	118,218
Tsfr From Watershed Enhance Bd	-	13,332	-	-	-	-	13,332
Total Revenues	-	\$13,332	-	\$118,218	-	-	\$131,550

Services & Supplies

Instate Travel	-	-	495	3,636	-	-	4,131
Out of State Travel	-	-	88	850	-	-	938
Employee Training	-	-	87	1,072	-	-	1,159
Office Expenses	-	-	253	1,755	-	-	2,008
Telecommunications	-	-	155	1,173	-	-	1,328
Data Processing	-	-	95	483	-	-	578
Publicity and Publications	-	-	243	411	-	-	654
Professional Services	-	-	195	33,524	-	-	33,719
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	148	484	-	-	632
Dues and Subscriptions	-	-	-	53	-	-	53
Facilities Rental and Taxes	-	-	29	2,118	-	-	2,147
Fuels and Utilities	-	-	62	502	-	-	564
Facilities Maintenance	-	-	22	107	-	-	129
Agency Program Related S and S	-	-	1,643	2,801	-	-	4,444
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	13,332	16,091	47,745	-	-	77,168
Expendable Prop 250 - 5000	-	-	-	428	-	-	428

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	195	-	-	195
Total Services & Supplies	-	\$13,332	\$19,606	\$97,337	-	-	\$130,275
Capital Outlay							
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	4,697	-	-	4,697
Total Capital Outlay	-	-	-	\$4,697	-	-	\$4,697
Special Payments							
Dist to Other Gov Unit	-	-	-	16,184	-	-	16,184
Dist to Individuals	-	-	-	-	-	-	-
Dist to Non-Profit Organizations	-	-	-	-	-	-	-
Spc Pmt to OR University System	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$16,184	-	-	\$16,184
Total Expenditures							
Total Expenditures	-	13,332	19,606	118,218	-	-	151,156
Total Expenditures	-	\$13,332	\$19,606	\$118,218	-	-	\$151,156
Ending Balance							
Ending Balance	-	-	(19,606)	-	-	-	(19,606)
Total Ending Balance	-	-	(\$19,606)	-	-	-	(\$19,606)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Willamette Wildlife Mitigation Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	355,000	-	-	355,000
Total Revenues	-	-	-	\$355,000	-	-	\$355,000
Services & Supplies							
Other Services and Supplies	-	-	125,000	180,000	-	-	305,000
Total Services & Supplies	-	-	\$125,000	\$180,000	-	-	\$305,000
Capital Outlay							
Other Capital Outlay	-	-	-	175,000	-	-	175,000
Total Capital Outlay	-	-	-	\$175,000	-	-	\$175,000
Total Expenditures							
Total Expenditures	-	-	125,000	355,000	-	-	480,000
Total Expenditures	-	-	\$125,000	\$355,000	-	-	\$480,000
Ending Balance							
Ending Balance	-	-	(125,000)	-	-	-	(125,000)
Total Ending Balance	-	-	(\$125,000)	-	-	-	(\$125,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 121 - Aquatic Invasive Species Prevention Program

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Marine Bd, Or State	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Aquatic Invasive Species Prevention Program**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 130 - Wolf Plan Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 130 - Wolf Plan Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 142 - NRCS Conservation Strategy Liaisons**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	570,000	-	-	570,000
Tsfr From Watershed Enhance Bd	-	142,500	-	-	-	-	142,500
Total Revenues	-	\$142,500	-	\$570,000	-	-	\$712,500
Personal Services							
Class/Unclass Sal. and Per Diem	-	55,020	-	234,564	-	-	289,584
Empl. Rel. Bd. Assessments	-	33	-	138	-	-	171
Public Employees' Retire Cont	-	7,203	-	30,705	-	-	37,908
Social Security Taxes	-	4,209	-	17,943	-	-	22,152
Worker's Comp. Assess. (WCD)	-	39	-	168	-	-	207
Mass Transit Tax	-	330	-	-	-	-	330
Flexible Benefits	-	19,002	-	81,006	-	-	100,008
Total Personal Services	-	\$85,836	-	\$364,524	-	-	\$450,360
Services & Supplies							
Other Services and Supplies	-	56,664	-	205,476	-	-	262,140
Total Services & Supplies	-	\$56,664	-	\$205,476	-	-	\$262,140
Total Expenditures							
Total Expenditures	-	142,500	-	570,000	-	-	712,500
Total Expenditures	-	\$142,500	-	\$570,000	-	-	\$712,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 142 - NRCS Conservation Strategy Liaisons**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							3.00
Total FTE	-	-	-	-	-	-	3.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 144 - California Condor Conservation and Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 144 - California Condor Conservation and Management**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 145 - Conservation Strategy Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 145 - Conservation Strategy Implementation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
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: 802 - Administration Division Restructuring**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(143,672)	-	-	(143,672)
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	(77,688)	-	-	-	-	(77,688)
Total Revenues	-	(\$77,688)	-	(\$143,672)	-	-	(\$221,360)
Personal Services							
Class/Unclass Sal. and Per Diem	-	(54,373)	-	(100,979)	-	-	(155,352)
Empl. Rel. Bd. Assessments	-	(20)	-	(37)	-	-	(57)
Public Employees' Retire Cont	-	(7,118)	-	(13,218)	-	-	(20,336)
Social Security Taxes	-	(4,159)	-	(7,725)	-	-	(11,884)
Worker's Comp. Assess. (WCD)	-	(24)	-	(45)	-	-	(69)
Flexible Benefits	-	(11,668)	-	(21,668)	-	-	(33,336)
Reconciliation Adjustment	-	(326)	-	-	-	-	(326)
Total Personal Services	-	(\$77,688)	-	(\$143,672)	-	-	(\$221,360)
Total Expenditures							
Total Expenditures	-	(77,688)	-	(143,672)	-	-	(221,360)
Total Expenditures	-	(\$77,688)	-	(\$143,672)	-	-	(\$221,360)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 803 - Federal Aquatic Invasive Species Funding**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	583,955	-	-	583,955
Total Revenues	-	-	-	\$583,955	-	-	\$583,955
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	7	349,689	-	-	349,696
Empl. Rel. Bd. Assessments	-	-	-	277	-	-	277
Public Employees' Retire Cont	-	-	-	45,778	-	-	45,778
Social Security Taxes	-	-	-	26,751	-	-	26,751
Worker's Comp. Assess. (WCD)	-	-	-	335	-	-	335
Flexible Benefits	-	-	3	161,121	-	-	161,124
Reconciliation Adjustment	-	-	(10)	4	-	-	(6)
Total Personal Services	-	-	-	\$583,955	-	-	\$583,955
Total Expenditures							
Total Expenditures	-	-	-	583,955	-	-	583,955
Total Expenditures	-	-	-	\$583,955	-	-	\$583,955
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 803 - Federal Aquatic Invasive Species Funding

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							8
Total Positions	-	-	-	-	-	-	8
Total FTE							
Total FTE							4.83
Total FTE	-	-	-	-	-	-	4.83

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(103,510)	-	-	(103,510)
Tsfr From Watershed Enhance Bd	-	(27,248)	-	-	-	-	(27,248)
Total Revenues	-	(\$27,248)	-	(\$103,510)	-	-	(\$130,758)
Personal Services							
Vacancy Savings	-	(27,132)	(25,073)	(84,592)	-	-	(136,797)
Total Personal Services	-	(\$27,132)	(\$25,073)	(\$84,592)	-	-	(\$136,797)
Services & Supplies							
Instate Travel	-	-	(2,097)	(16,509)	-	-	(18,606)
Out of State Travel	-	-	(245)	(2,383)	-	-	(2,628)
Telecommunications	-	-	(23)	(122)	-	-	(145)
Data Processing	-	-	(8)	-	-	-	(8)
Other Services and Supplies	-	(116)	20	96	-	-	-
Total Services & Supplies	-	(\$116)	(\$2,353)	(\$18,918)	-	-	(\$21,387)
Total Expenditures							
Total Expenditures	-	(27,248)	(27,426)	(103,510)	-	-	(158,184)
Total Expenditures	-	(\$27,248)	(\$27,426)	(\$103,510)	-	-	(\$158,184)
Ending Balance							
Ending Balance	-	-	27,426	-	-	-	27,426
Total Ending Balance	-	-	\$27,426	-	-	-	\$27,426

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	843,662	-	-	-	843,662
Total Special Payments	-	-	\$843,662	-	-	-	\$843,662
Total Expenditures							
Total Expenditures	-	-	843,662	-	-	-	843,662
Total Expenditures	-	-	\$843,662	-	-	-	\$843,662
Ending Balance							
Ending Balance	-	-	(843,662)	-	-	-	(843,662)
Total Ending Balance	-	-	(\$843,662)	-	-	-	(\$843,662)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	295,610	-	-	-	295,610
Total Special Payments	-	-	\$295,610	-	-	-	\$295,610
Total Expenditures							
Total Expenditures	-	-	295,610	-	-	-	295,610
Total Expenditures	-	-	\$295,610	-	-	-	\$295,610
Ending Balance							
Ending Balance	-	-	(295,610)	-	-	-	(295,610)
Total Ending Balance	-	-	(\$295,610)	-	-	-	(\$295,610)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 116 - Overtime Fund for Winter Range Enforcement

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Tsfr To Police, Dept of State	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Police, Dept of State	-	-	100,000	-	-	-	100,000
Total Special Payments	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	-	-	\$100,000	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
Total Ending Balance	-	-	(\$100,000)	-	-	-	(\$100,000)

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	(18,012)	-	-	-	-	-	(18,012)
Federal Funds	-	-	-	31,471	-	-	31,471
Total Revenues	(\$18,012)	-	-	\$31,471	-	-	\$13,459
Personal Services							
Temporary Appointments	-	-	1,042	16,478	-	-	17,520
Overtime Payments	-	-	21	-	-	-	21
Shift Differential	-	-	1,234	-	-	-	1,234
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	(1,095)	-	71,420	10,522	-	-	80,847
Unemployment Assessments	-	-	14,897	-	-	-	14,897
Mass Transit Tax	(89)	-	8,342	-	-	-	8,253
Vacancy Savings	(16,828)	-	(85,094)	4,471	-	-	(97,451)
Total Personal Services	(\$18,012)	-	\$11,862	\$31,471	-	-	\$25,321
Total Expenditures							
Total Expenditures	(18,012)	-	11,862	31,471	-	-	25,321
Total Expenditures	(\$18,012)	-	\$11,862	\$31,471	-	-	\$25,321
Ending Balance							
Ending Balance	-	-	(11,862)	-	-	-	(11,862)
Total Ending Balance	-	-	(\$11,862)	-	-	-	(\$11,862)

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	449,508	-	-	-	-	-	449,508
Federal Funds	-	-	-	141,689	-	-	141,689
Total Revenues	\$449,508	-	-	\$141,689	-	-	\$591,197
Services & Supplies							
Instate Travel	-	-	5,473	2,109	-	-	7,582
Out of State Travel	-	-	846	544	-	-	1,390
Employee Training	-	-	2,283	1,074	-	-	3,357
Office Expenses	-	-	34,225	1,613	-	-	35,838
Telecommunications	-	-	41,954	336	-	-	42,290
State Gov. Service Charges	449,508	-	810,711	-	-	-	1,260,219
Data Processing	-	-	858	-	-	-	858
Publicity and Publications	-	-	8,538	6,341	-	-	14,879
Professional Services	-	-	82,857	51,374	-	-	134,231
IT Professional Services	-	-	75,279	-	-	-	75,279
Attorney General	-	-	79,955	-	-	-	79,955
Dispute Resolution Services	-	-	548	-	-	-	548
Employee Recruitment and Develop	-	-	275	539	-	-	814
Dues and Subscriptions	-	-	439	-	-	-	439
Facilities Rental and Taxes	-	-	85,224	663	-	-	85,887
Fuels and Utilities	-	-	9,585	263	-	-	9,848
Facilities Maintenance	-	-	10,313	254	-	-	10,567
Agency Program Related S and S	-	-	41,305	63,778	-	-	105,083
Intra-agency Charges	-	-	50,732	-	-	-	50,732
Other Services and Supplies	-	-	30,266	5,775	-	-	36,041

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	-	-	671	2,567	-	-	3,238
IT Expendable Property	-	-	10,570	217	-	-	10,787
Total Services & Supplies	\$449,508	-	\$1,382,907	\$137,447	-	-	\$1,969,862
Capital Outlay							
Office Furniture and Fixtures	-	-	7,295	-	-	-	7,295
Telecommunications Equipment	-	-	-	-	-	-	-
Agricultural Equip. and Mach.	-	-	5,235	-	-	-	5,235
Data Processing Software	-	-	-	-	-	-	-
Data Processing Hardware	-	-	19,121	-	-	-	19,121
Building Structures	-	-	-	1,282	-	-	1,282
Other Capital Outlay	-	-	4,022	2,960	-	-	6,982
Total Capital Outlay	-	-	\$35,673	\$4,242	-	-	\$39,915
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	449,508	-	1,418,580	141,689	-	-	2,009,777
Total Expenditures	\$449,508	-	\$1,418,580	\$141,689	-	-	\$2,009,777

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
Ending Balance							
Ending Balance	-	-	(1,418,580)	-	-	-	(1,418,580)
Total Ending Balance	-	-	(\$1,418,580)	-	-	-	(\$1,418,580)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional 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							
Dispute Resolution Services	-	-	11,652	-	-	-	11,652
Total Services & Supplies	-	-	\$11,652	-	-	-	\$11,652
Total Expenditures							
Total Expenditures	-	-	11,652	-	-	-	11,652
Total Expenditures	-	-	\$11,652	-	-	-	\$11,652
Ending Balance							
Ending Balance	-	-	(11,652)	-	-	-	(11,652)
Total Ending Balance	-	-	(\$11,652)	-	-	-	(\$11,652)

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
Revenues							
Federal Funds	-	-	-	(466,650)	-	-	(466,650)
Total Revenues	-	-	-	(\$466,650)	-	-	(\$466,650)
Personal Services							
Temporary Appointments	-	-	-	(433,488)	-	-	(433,488)
Social Security Taxes	-	-	-	(33,162)	-	-	(33,162)
Total Personal Services	-	-	-	(\$466,650)	-	-	(\$466,650)
Total Expenditures							
Total Expenditures	-	-	-	(466,650)	-	-	(466,650)
Total Expenditures	-	-	-	(\$466,650)	-	-	(\$466,650)
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: 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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 090 - 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
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: 091 - Statewide Adjustment DAS Chgs

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	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Statewide AG Adjustment**

**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							
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - OregonBuys e-Procurement System

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	-	-	100,000	-	-	-	100,000
Total Services & Supplies	-	-	\$100,000	-	-	-	\$100,000
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	-	-	\$100,000	-	-	-	\$100,000
Ending Balance							
Ending Balance	-	-	(100,000)	-	-	-	(100,000)
Total Ending Balance	-	-	(\$100,000)	-	-	-	(\$100,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 134 - Transparency and Citizen Advocate**

**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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 134 - Transparency and Citizen Advocate

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 Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
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: 148 - Strategic Planning & Program Prioritization**

**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	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

**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	122,384	-	-	-	-	-	122,384
Federal Funds	-	-	-	928,239	-	-	928,239
Tsfr From Watershed Enhance Bd	-	77,688	-	-	-	-	77,688
Total Revenues	\$122,384	\$77,688	-	\$928,239	-	-	\$1,128,311
Personal Services							
Class/Unclass Sal. and Per Diem	87,072	54,373	633,240	645,011	-	-	1,419,696
Empl. Rel. Bd. Assessments	28	20	285	237	-	-	570
Public Employees' Retire Cont	11,397	7,118	88,515	95,019	-	-	202,049
Social Security Taxes	6,661	4,159	48,443	49,343	-	-	108,606
Worker's Comp. Assess. (WCD)	34	24	345	287	-	-	690
Flexible Benefits	16,668	11,668	166,680	138,344	-	-	333,360
Reconciliation Adjustment	524	326	3,800	(2)	-	-	4,648
Total Personal Services	\$122,384	\$77,688	\$941,308	\$928,239	-	-	\$2,069,619
Total Expenditures							
Total Expenditures	122,384	77,688	941,308	928,239	-	-	2,069,619
Total Expenditures	\$122,384	\$77,688	\$941,308	\$928,239	-	-	\$2,069,619
Ending Balance							
Ending Balance	-	-	(941,308)	-	-	-	(941,308)
Total Ending Balance	-	-	(\$941,308)	-	-	-	(\$941,308)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 802 - Administration Division Restructuring**

**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							10
Total Positions	-	-	-	-	-	-	10
Total FTE							
Total FTE							10.00
Total FTE	-	-	-	-	-	-	10.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 810 - Statewide 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	(294,396)	-	-	-	-	-	(294,396)
Federal Funds	-	-	-	(263,990)	-	-	(263,990)
Total Revenues	(\$294,396)	-	-	(\$263,990)	-	-	(\$558,386)
Personal Services							
Vacancy Savings	(5,276)	-	(580,280)	(76,025)	-	-	(661,581)
Total Personal Services	(\$5,276)	-	(\$580,280)	(\$76,025)	-	-	(\$661,581)
Services & Supplies							
Instate Travel	-	-	(17,342)	(11,618)	-	-	(28,960)
Out of State Travel	-	-	(2,370)	(1,525)	-	-	(3,895)
Telecommunications	-	-	(267)	(5,083)	-	-	(5,350)
State Gov. Service Charges	(289,120)	-	(663,117)	-	-	-	(952,237)
Data Processing	-	-	(1,591)	-	-	-	(1,591)
Attorney General	-	-	(55,626)	-	-	-	(55,626)
Agency Program Related S and S	-	-	-	(168,148)	-	-	(168,148)
Other Services and Supplies	-	-	1,591	(1,591)	-	-	-
Total Services & Supplies	(\$289,120)	-	(\$738,722)	(\$187,965)	-	-	(\$1,215,807)
Total Expenditures							
Total Expenditures	(294,396)	-	(1,319,002)	(263,990)	-	-	(1,877,388)
Total Expenditures	(\$294,396)	-	(\$1,319,002)	(\$263,990)	-	-	(\$1,877,388)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 810 - Statewide 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
Ending Balance							
Ending Balance	-	-	1,319,002	-	-	-	1,319,002
Total Ending Balance	-	-	\$1,319,002	-	-	-	\$1,319,002

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 147 - Debt Service - Deferred Maintenance G.O. Bonds

Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Other COI Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Principal - COP	-	-	-	-	-	-	-
Interest - COP	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other COI Costs	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments (HB 5006)

Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	215,000	-	-	-	215,000
Total Revenues	-	-	\$215,000	-	-	-	\$215,000
Services & Supplies							
Other COI Costs	-	-	215,000	-	-	-	215,000
Total Services & Supplies	-	-	\$215,000	-	-	-	\$215,000
Total Expenditures							
Total Expenditures	-	-	215,000	-	-	-	215,000
Total Expenditures	-	-	\$215,000	-	-	-	\$215,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Overtime Payments	-	-	-	-	-	-	-
Shift Differential	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Pension Obligation Bond	-	-	1,327	-	-	-	1,327
Mass Transit Tax	-	-	156	-	-	-	156
Total Personal Services	-	-	\$1,483	-	-	-	\$1,483
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	1,483	-	-	-	1,483
Total Expenditures	-	-	\$1,483	-	-	-	\$1,483
Ending Balance							
Ending Balance	-	-	(1,483)	-	-	-	(1,483)
Total Ending Balance	-	-	(\$1,483)	-	-	-	(\$1,483)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Capital Outlay	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)
Total Expenditures							
Total Expenditures	-	-	(1,000,000)	-	-	-	(1,000,000)
Total Expenditures	-	-	(\$1,000,000)	-	-	-	(\$1,000,000)
Ending Balance							
Ending Balance	-	-	1,000,000	-	-	-	1,000,000
Total Ending Balance	-	-	\$1,000,000	-	-	-	\$1,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,550	-	-	-	-	-	5,550
Federal Funds	-	-	-	110,402	-	-	110,402
Total Revenues	\$5,550	-	-	\$110,402	-	-	\$115,952
Services & Supplies							
Instate Travel	2	-	4,104	-	-	-	4,106
Employee Training	-	-	446	-	-	-	446
Office Expenses	-	-	1,093	-	-	-	1,093
Telecommunications	-	-	917	-	-	-	917
Publicity and Publications	9	-	1,202	-	-	-	1,211
Professional Services	-	-	2,546	-	-	-	2,546
Employee Recruitment and Develop	-	-	43	-	-	-	43
Dues and Subscriptions	-	-	220	-	-	-	220
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	2,738	-	-	-	2,738
Facilities Maintenance	4,403	-	5,163	-	-	-	9,566
Agency Program Related S and S	-	-	64,678	-	-	-	64,678
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	1,136	-	17,830	42,086	-	-	61,052
Expendable Prop 250 - 5000	-	-	906	-	-	-	906
IT Expendable Property	-	-	503	-	-	-	503
Total Services & Supplies	\$5,550	-	\$102,389	\$42,086	-	-	\$150,025

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	-	-	1,887	-	-	-	1,887
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Data Processing Hardware	-	-	-	-	-	-	-
Land and Improvements	-	-	-	19,055	-	-	19,055
Building Structures	-	-	71,985	-	-	-	71,985
Other Capital Outlay	-	-	11,635	25,900	-	-	37,535
Total Capital Outlay	-	-	\$85,507	\$44,955	-	-	\$130,462
Special Payments							
Dist to Other Gov Unit	-	-	-	23,361	-	-	23,361
Dist to Individuals	-	-	-	-	-	-	-
Total Special Payments	-	-	-	\$23,361	-	-	\$23,361
Total Expenditures							
Total Expenditures	5,550	-	187,896	110,402	-	-	303,848
Total Expenditures	\$5,550	-	\$187,896	\$110,402	-	-	\$303,848
Ending Balance							
Ending Balance	-	-	(187,896)	-	-	-	(187,896)
Total Ending Balance	-	-	(\$187,896)	-	-	-	(\$187,896)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 146 - Headquarters Roof Replacement

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	520,000	-	-	-	520,000
Total Capital Outlay	-	-	\$520,000	-	-	-	\$520,000
Total Expenditures							
Total Expenditures	-	-	520,000	-	-	-	520,000
Total Expenditures	-	-	\$520,000	-	-	-	\$520,000
Ending Balance							
Ending Balance	-	-	(520,000)	-	-	-	(520,000)
Total Ending Balance	-	-	(\$520,000)	-	-	-	(\$520,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(5,556)	-	-	-	-	-	(5,556)
Federal Funds	-	-	-	(1,261)	-	-	(1,261)
Total Revenues	(\$5,556)	-	-	(\$1,261)	-	-	(\$6,817)
Personal Services							
Vacancy Savings	-	-	(9,718)	-	-	-	(9,718)
Total Personal Services	-	-	(\$9,718)	-	-	-	(\$9,718)
Services & Supplies							
Instate Travel	(8)	-	(12,691)	-	-	-	(12,699)
Out of State Travel	-	-	-	-	-	-	-
Telecommunications	-	-	(74)	-	-	-	(74)
Publicity and Publications	(9)	-	-	-	-	-	(9)
Facilities Maintenance	(4,403)	-	-	-	-	-	(4,403)
Other Services and Supplies	(1,136)	-	1,261	(1,261)	-	-	(1,136)
Total Services & Supplies	(\$5,556)	-	(\$11,504)	(\$1,261)	-	-	(\$18,321)
Total Expenditures							
Total Expenditures	(5,556)	-	(21,222)	(1,261)	-	-	(28,039)
Total Expenditures	(\$5,556)	-	(\$21,222)	(\$1,261)	-	-	(\$28,039)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	21,222	-	-	-	21,222
Total Ending Balance	-	-	\$21,222	-	-	-	\$21,222

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 126 - Coastal Resilience Facility Newport**

**Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 136 - Deferred Maintenance

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	10,000,000	-	-	-	10,000,000
Total Revenues	-	-	\$10,000,000	-	-	-	\$10,000,000
Capital Outlay							
Building Structures	-	-	10,000,000	-	-	-	10,000,000
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	\$10,000,000	-	-	-	\$10,000,000
Total Expenditures							
Total Expenditures	-	-	10,000,000	-	-	-	10,000,000
Total Expenditures	-	-	\$10,000,000	-	-	-	\$10,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

This Page Intentionally Left Blank