

Audit Response Report

Following is a summary of financial or performance audits by the Secretary of State finished in the 2013-15 or 2015-17 biennia. The summary for each audit includes any major findings or recommendations, the agency response to each finding or recommendation and a status update of each finding or recommendation.

Financial Statement Audit
Develop a Methodology to Estimate and Accrue Expenditures
Finding 2012-07
Date Issued: January 2013

Recommendation #1: Management develop a methodology to estimate and accrue expenditures expected to be paid within 90-days of the fiscal year end

Original Response: Although the Oregon Department of Fish and Wildlife (Department) has a methodology to accrue its services and supplies expenditures, it recognizes the need to review and update the methodology on a regular basis. The Department also recognizes the need to estimate expenditures after year-close and before September 30 and to accrue them in the correct fiscal period. The Department will review prior year expenditures to identify the accruals that were omitted in fiscal years 2011 and 2012. This review will help provide a framework to estimate and accrue all material expenditures expected to be paid within 90-days of fiscal year-end. The Department will also update its fiscal year-end process to monitor expenditure accruals to determine whether they are reasonable and materially correct.

Status: Corrective action was taken.

Financial Statement Audit
Federal Revenue Accrual Procedures Need Improvement
Finding 2014-010 (Repeat Finding of 2012-06)
Date Issued: January 2015

Recommendation #1: Management should analyze collection patterns for the 90-day accrual period and develop a consistent methodology for estimating federal revenue, current receivables, and noncurrent receivables.

Original Response: At the close of 2013, the Department drafted and implemented a methodology to refine the presentation of federal receivables on the balance sheet. This methodology was utilized at the end FY13/14 to estimate the portion of accounts receivable to be reclassified from current to long-term (non-current), based on the likelihood of being collected within 90 days of June 30, 2014. After Sept. 30, 2014, a retrospective examination of this estimate showed non-current receivables were materially overstated, after a significant portion was collected more quickly than anticipated. The agency intends to analyze these results and make adjustments/revisions to the methodology as necessary.

Status: Corrective action was taken.

**Performance Audit
Strategic Planning Report
Report 2016-01
Date Issued: January 2016**

Recommendation #1 - To address the gap between available resources and scope of responsibilities, the Oregon Department of Fish and Wildlife should adopt a long-term comprehensive management strategy.

Original Response: The Department has recently invested in funding facilitation and dedicated staff time from senior leadership members to develop a long-range strategic plan. The effort is focused on aligning and prioritizing agency goals and objectives with a shared vision for future stability and program enhancement. The defined period for the strategic period is six years (2016-2021). While not the decadal time period recommended by the Secretary of State audit, the six year planning period is longer than our traditional biennium focused planning and represents our commitment to move towards longer range planning periods. Additionally the six year focus allows the Department to utilize recent Legislative direction to develop alternative funding sources and inventory current work efforts. This strategic planning framework is set up to establish longer range planning during the next phase following 2021. Many of the recommendations provided by the Secretary of State audit are valuable and will be incorporated in the six year strategic planning effort.

Status: Partial corrective action was taken. The Executive Senior Management Team has begun a strategic planning effort and identified goals while the agency submitted policy-option-package 136 to implement a strategic planning and program prioritization initiative for next biennium (17-19). Additionally, the agency has initiated a performance-based management structure which ties to strategic planning efforts.

Recommendation #2 - Instituting a performance management framework that contains, but is not limited to, the following elements:

- Setting clear, measurable, and realistic goals
- Developing methods to evaluate efforts
- Assessing and aligning workloads to available resources and mission critical responsibilities
- Strengthening succession planning efforts
- Providing opportunities for improved communication
- Calculating full cost of service delivery and maintenance
- Extending financial forecasts beyond six years
- Maintaining stable reserves

Original Response:

1) Setting clear, measurable, and realistic goals

The Department is vested in developing goals that all 1,200 permanent employees and hundreds of seasonal employees can support and utilize to prioritize work. The current effort contains four goals, with measurable metrics in each objective for goal attainment. Ultimately these goals still support the mission and allow the Department to demonstrate wildlife stewardship. However, the goals delineate new efforts to diversify funding, align work with the funding, and communicate our performance.

2) Developing methods to evaluate efforts

As mentioned above, each objective will contain clear metrics that are specific, measurable and contain a timeline on which to analyze success of the Department in meeting our shared goals. This is a new component of planning and will assist the Department in reviewing our strategies, better document our outcomes and be able to articulate the success of our work

3) Assessing and aligning workloads to available resources and mission critical responsibilities

As mentioned in the report, the Department is being asked to do more with continually retracting resources. One of the most powerful tools of the Department's strategic planning framework will be the ability to clearly identify our most important work and responsibilities and allow us to allocate available resources to completing that work.

4) Strengthening succession planning efforts

The Department is committed to investing in our current employees, while recruiting the strongest researchers, biologists and managers to enhance our work force. Career Development tools and resources have been made available to staff. The Department supports employees seeking additional training and education to further their professional development. Traditional training and education venues like wildlife and fisheries conferences have been expanded to include training on leadership, enhanced communication techniques, incorporating stakeholders, policy development, and courses for emerging managers. The next five years will bring significant changes to our work force and the Department acknowledges the need to mentor employees and develop a strategy to transition senior staff to maximize the attainment of their valuable institutional knowledge.

5) Providing opportunities for improved communication

Employee engagement surveys have indicated a desire to see more communication between field staff and senior leadership staff. The Department has developed a weekly brief that details upcoming and on-going discussions on recent issues, safety concerns, and policy

development. The brief is sent out weekly and has been very well received by staff. Other efforts are underway to connect field staff to leadership; Q&A sessions, using social media tools to connect leadership and staff, and annual division/regional meetings. Recent appointments to the Director's office have created an opportunity and need for new senior leadership team members to interface with field staff and directly discuss agency direction with them. Upon finalization of the strategic plan the Department intends to directly deliver to staff the vision, goals and objectives during district/regional meetings around the state. Senior leadership has made a concerted effort to better interface with program-level staff. These efforts strengthen the relationship between leadership and staff and facilitate improvements in departmentwide communication.

6) Calculating full cost of service delivery and maintenance

Calculating the total costs for providing services across the Department has been historically problematic for ODFW. The type of information required to ascertain the extent of these costs have not been tracked on the program-side of the Department to the level required to make these calculations. This has been identified as an area for improvement and efforts are underway to allow the Department to specify the true costs of ODFW's work. As stated earlier, performance metrics will be a key component of the objectives of the strategic planning framework. These, along with other tracking efforts as defined below, will enable the Department to calculate these costs.

7) Extending financial forecasts beyond six years

The Department has invested considerable time and effort to improving our budgeting, modeling, and forecasting capabilities over the last couple of years. For the first time, advanced forecasting techniques were utilized during the last fee restructuring effort. As ODFW's tools and processes are refined, our ability to accurately extend our forecasting capability will undoubtedly improve.

8) Maintaining stable reserves

The Department agrees with the Secretary of State audit report that maintaining stable reserves is a crucial component of our overall fiscal health. The Department has worked aggressively over the last biennium to downsize the agency, reduce expenditures, and improve program efficiency. These efforts have placed the Department in a better position than expected regarding our Operating Reserves. Preliminarily, it appears that the ending fund balances are better than previously projected. As stated in the report, current estimates place an unrestricted cash balance of \$16.3 million (as of September 30, 2015), significantly higher than earlier projections of \$7.2 million. The Department would like to build on this favorable position and increase the ending balance to contain three months operational costs in the unrestricted cash reserve (about \$39 million or \$13 million/month) to improve our overall fiscal health and be more closely aligned with the reserves of other state agencies.

Status: Partial corrective action was taken. The Department has successfully completed the following:

1. Developed agency-wide goals and a comprehensive set of administrative values and performance criteria with input from staff.
2. Implemented outcome and process measures. Performance is tracked and reported on a quarterly basis.
3. Developed and implemented a time tracking system to enable tracking of time by work type/project, such as work not directly funded.
4. Creation of a new Management Resources Division which will consolidate and manage data that can be used to improve forecasting and analysis.
5. Maintained adequate, stable cash reserves throughout fiscal year 2016-2017

Recommendation #3 - Ensuring consistency of how information is captured to track workload efforts and developing a plan for how that information will be regularly analyzed and used

Original Response: Recent Legislative action (HB3315) resulted in direction to the Department to inventory hours staff spend assisting other state agencies with their regulatory processes. The Department has developed a tool to track the time staff spends on these actions; but the tool will also be used to record time spent on management, research and conservation actions. The tool will provide an efficient, detailed report of our operations. In turn allowing us to better communicate the stewardship and resources the Department provides to our constituents.

Status: Corrective action was taken.

Recommendation #4 - Re-assessing ODFW's maintenance backlog and developing strategies for asset planning and management

Original Response: The Department recognizes the need for investing in facilities, buildings and properties that it currently owns. Department of Administrative Services (DAS) is currently inventorying and accessing infrastructure owned by the Department. The assessment is expected to conclude in late 2016, and will update the 2005 inventory previously conducted by the Department. This assessment will be used to prioritize maintenance needs. As noted in the report, the proportion of R&E funds directed to hatchery maintenance projects has increased over the last several years and the Department will work with the R&E Board to continue this trend and address deferred maintenance at state owned hatcheries.

Status: Partial corrective action was taken. In the 2017-2019 Governor's Recommended Budget, the Department received authorization for a \$10 million debt issuance to address deferred maintenance at ODFW hatcheries and facilities throughout the state.

Recommendation #5 - Advocating for pooling grant funds to provide greater flexibility when working with federal agencies and other partners

Original Response: Pooling of federal funds may be an opportunity for the Department to reduce its administrative burden of reporting and compliance that these revenue sources usually dictate, however the loss of cost accounting and award-specific identity would be a fundamental shift for the Department. ODFW will work with its funding agencies to determine if there are some opportunities and benefits in this regard. As for fiscal accountability, the Department's return rate of unused federal revenue is very low, so this would not be considered a benefit in pooling these funds.

Status: No corrective action was taken. Federal requirements and regulatory changes no longer facilitate a cost effective methodology for pooling of grants. Management is not seeking further changes in this area at this time.

Recommendation #6 - Developing requests for alternative revenue sources that would provide greater funding stability as demographics shift and responsibilities change

Original Response: As discussed in the report, the Department will continue our small entrepreneurial efforts including the habitat conservation stamp artwork and expanded parking permit program at our wildlife areas. The Department will also continue its efforts to recruit and retain hunters and anglers in order to sustain funding from current customers. During 2016 we will work with the HB 2402 legislative task force as well as national efforts to identify, develop, and advocate for alternative funding models for fish and wildlife conservation.

Status: Partial corrective action was taken. The Joint Interim Task Force, created after the passage of HB2402, has made preliminary recommendations to the Department for potential alternative, sustainable funding sources.

Recommendation #7 - Working with the Fish and Wildlife Commission and the Legislature to authorize any changes needed to implement these recommendations.

Original Response: The Department will work closely to communicate our efforts and seek guidance from the Oregon Fish and Wildlife Commission. The Department has relied on and benefited from Legislative support in the past and will continue to build relationships in the executive and legislative branches of Oregon government. Thank you again for the recommendations in the report and the opportunity to respond to them. We will incorporate them, as appropriate, as we move forward in addressing the challenges we are facing. It has been a pleasure working with the Secretary of State auditing team.

Status: Partial corrective action was taken. The agency has consistently received cooperation and support from both the Wildlife Commission and the Legislature in its effort to address the findings contained in the recent performance audit.

**Performance Audit
Financial Condition Review
Report 2015-09
Date Issued: April 2015**

Finding #1: A recurring cash flow problem has repeatedly put the agency's financial health at risk

Original Response: During the last fee restructure in 2009, ODFW's financial plan included building cash reserves during the beginning of the fee cycle and drawing down those reserves to cover increased costs toward the end of the fee cycle. Reserves are now below the level anticipated during the implementation of that fee cycle. Many factors contributed to this situation including a national downturn in the economy which led to lower than expected interest earnings, unrealized revenue projections, and the unanticipated shift of General Funded programs to license dollars. ODFW has been working hard this current biennium to address this situation through:

- Efficiency and cost saving efforts have resulted in significant savings
- Accounts Receivable systems and workflows have been modernized to reduce the amount of time reserves must be utilized to float federal fund sources
- Program operations have been reduced to be within the revised revenue projections

Status: Corrective action was taken.

Finding #2: Expenses Growing Faster Than Revenues

Original Response: The growth of expenditures have been outpacing revenues for several biennia, largely due to increasing Personnel and Services costs, higher than expected costs for game enforcement officers, and major increases in state government charges. This requires regular adjustments to spending and fees which can affect the department's ability to fulfill its mission and adversely impact license sales.

Status: Partial corrective action was taken. As of January 1, 2016 the agency implemented a fee increase to help offset the rising cost of employee salaries, benefits, services, and supplies. Additional fee increases were approved by the Legislature for 2018 and 2020. The Department also has invested in research related to recruitment, retention, and reactivation. The Department maintains its focus on process improvement with a goal of cost reduction. The task force established by HB 2402 presented its report to the legislature in 2017, recommending additional long term funding for the Department.

Finding #3: Deferred Maintenance poses major risk ODFW owns many facilities that currently need or will require significant maintenance to keep operational levels effective, primarily fish hatcheries throughout the state.

Original Response: While the Department maintains a Deferred Maintenance Account, in which the interest of the principal can be utilized for maintenance operations, the interest has not been significant enough to effectively address current maintenance needs. Therefore, ODFW is proposing to transfer funds from the account to assist in addressing its more immediate need of low cash reserves. While the principal at one time was large enough to address some maintenance efforts, legislative general fund sweeps have reduced its effectiveness. This will not completely impede the department's ability to address deferred maintenance as ODFW has been opportunistic with its deferred maintenance efforts by utilizing federal and Restoration and Enhancement Program funds. However, the department does not have sufficient funding available to significantly address the list of outstanding deferred projects.

Status: Partial corrective action was taken. In the 2017-2019 Governor's Recommended Budget, the Department received authorization for a \$10 million debt issuance to address deferred maintenance at ODFW hatcheries and facilities throughout the state. Additionally, the task force recommendation includes additional funding for deferred maintenance.

Finding #4: Revenues Stable Yet Have Restrictions

Original Response: Currently, 25% of revenue is available for discretionary use by the Department. Other revenue is dedicated or obligated for specific uses.

Status: Partial corrective action was taken. Following the passage of HB2452 (Chapter 546, Oregon Laws 2015) the agency has freed up \$1.5 million in funds previously classified as restricted. Management is not seeking further statutory changes.

Finding #5: Hunting and fishing participation is in a decades-long decline (recent stabilization)

Original Response: Per capita, hunting and fishing participation rates are at an all-time low in Oregon and across the nation; however, the number of hunting and fishing licenses have been relatively stable over the last decade. As the report indicates, the changing of Oregon's demographics to a more urbanized population has been the major factor for this decline. Urbanites tend to have less available time, a greater number of alternative leisure activities to choose from, and have less connection to the land and natural resources. ODFW has been strategizing and spending significant effort to address this ongoing problem:

- Increases in marketing strategies focused around Recruitment, Retention and Reactivation
- Regulation simplification

- Increased use of technology, social media and other tools to attract entry-level customers and retain current participants
- Targeted opportunities to make family and youth participation easier and less expensive

Status: Partial corrective action was taken. ODFW has corrective advancements in all of the mentioned areas. Additionally, the Department is implementing creative ways of providing hunting and fishing instruction, offering new types of classes and clinics for instruction, has restructured and adjusted pricing for licenses, tags and validations to create additional opportunities and is adjusting stocking regimes to offer strategic fishing opportunities. Examples of work in process include: a public survey to gauge public interest in services provided by ODFW as part of the task force established through HB2402, regulation simplification for both Fish and Wildlife regulations, purchase of software to create personalized relationships with customers, new classes like steelhead fishing, which is in partnership with the Sandy Chapter of the Association of Northwest Steelheaders and the addition of the National Archery School Program (NASP), where support is provided to schools that offer archery as a part of their curriculum.

Finding #6: Expanding Scope of Responsibilities

Original Response: ODFW's scope of work has expanded over the years as more is done to reduce or mitigate the effects of population increases and development on fish, wildlife and their habitat. The increase in energy development and water quantity issues in rural areas, as well as mining, forestry and transportation, have all led to significant workload increase for the Department, which largely remains unfunded. The Department has sought additional General Fund in 2015-17 for these efforts.

tatus: Partial corrective action was taken. General Fund received in 15-17 and 17-19 has aided the Department in fulfilling its existing mandates.

Finding #7: Efforts to Address Budget Shortfall and Cash Flow Problems

Original Response: In 2014, ODFW projected a \$32 million shortfall for the upcoming budget cycle. In an effort to address this shortfall the Department has developed a strategy that relies on several key concepts:

- Restructuring of license fees
- Increasing operational efficiencies and cost savings
- Shifting Deferred Maintenance Fund principal into the State Wildlife Fund
- Program and operation reductions
- Shifting applicable license funded programs to General Fund

While cost savings, efficiencies, and program reductions have and are taking place internally, most of these concepts are currently proceeding in the 2015 Legislative Session to address the department's short and long term budget needs:

- SB247 - Incrementally increases or establishes certain fees related to hunting, angling and commercial fishing over a six-year period, applicable January 1, 2016, January 1, 2018, and January 1, 2020
- HB2452 - Abolishes Fish and Wildlife Deferred Maintenance Subaccount
- SB5511 - Appropriates moneys from General Fund to Department of Fish and Wildlife for certain biennial expenses

In addition, HB 2402 would establish a Task Force to find potential alternative funding sources to help diversify and enhance the Department's funding. Other proposed legislation supporting alternative funding has been initiated by various proponents of fish and wildlife in Oregon.

Status: Partial corrective action was taken. Through a combination of fee increases, position reductions, and improved efficiencies, ODFW has successfully accumulated an agency fund balance considerably greater than what was budgeted for 15-17. The task force established by HB2402 has made preliminary recommendations to the Department for potential alternative, sustainable funding sources.

Affirmative Action Report

IV. July 1, 2015 – June 30, 2016

Accomplishments and Progress Made or Lost Since Previous Biennium

This report provides a comparison of the data collected June 30, 2015 and June 30, 2016. The total number of ODFW employees (individuals employed, not FTE) decreased from 928 to 913 for the time periods being reviewed.

Chart 1: Workforce Analysis - Women

WOMEN EEO Category	Total Employees		6/30/2015		6/30/2016		2016	
	2015	2016	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	50	54	11	22.00%	12	22.22%	20.0	8.6
B. Professionals	435	443	125	28.74%	126	28.44%	124.7	4.6
C. Technicians	252	254	23	9.13%	23	9.06%	79.8	57.4
E. Paraprofessional	79	52	32	40.51%	20	38.46%	30.2	10.2
F. Administrative Support	97	97	85	87.63%	86	88.66%	68.2	
G. Skilled Craft	6	5	0	0.00%	0	0.00%	0.7	0.6
H. Service/Maintenance Worker	9	8	0	0.00%	0	0.00%	3.0	3.0
Totals	928	913	276	29.74%	267	29.24%	326.5	84.4

Chart 2: Workforce Analysis – People of Color

PEOPLE OF COLOR EEO Category	Total Employees		6/30/2015		6/30/2016		2016	
	2015	2016	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	50	54	4	8.00%	4	7.41%	6.6	2.6
B. Professionals	435	443	21	4.83%	18	4.06%	35.2	17.9
C. Technicians	252	254	7	2.78%	8	3.15%	33.8	27.1
E. Paraprofessional	79	52	4	5.06%	5	9.62%	5.1	
F. Administrative Support	97	97	4	4.12%	5	5.15%	9.4	4.4
G. Skilled Craft	6	5	1	16.67%	1	20.00%	0.4	
H. Service/Maintenance Worker	9	8	1	11.11%	1	12.50%	0.9	
Totals	928	913	42	4.53%	42	4.60%	91.6	52.0

Chart 3: Workforce Analysis – People with Disabilities

PEOPLE WITH DISABILITIES EEO Category	Total Employees		6/30/2015		6/30/2016		2016	
	2015	2016	Actual	Percent	Actual	Percent	Parity	<Goal*
A. Officials & Administrators	50	54	0	0.00%	0	0.00%	3.2	3.1
B. Professionals	435	443	5	1.15%	5	1.13%	26.6	21.2
C. Technicians	252	254	4	1.59%	3	1.18%	15.2	12.0
E. Paraprofessional	79	52	2	2.53%	1	1.92%	3.1	2.1
F. Administrative Support	97	97	2	2.06%	2	2.06%	5.8	3.8
G. Skilled Craft	6	5	0	0.00%	0	0.00%	0.3	0.2
H. Service/Maintenance Worker	9	8	1	11.11%	1	12.50%	0.5	
Totals	928	913	14	1.51%	12	1.31%	54.8	42.4

*Under goal numbers for each EEO Category are based on the under-representation for each job group in that category and are not the aggregate of over and under representation in the category.

There are seven major classifications of job categories at ODFW: Officials/Administrators, Professional, Technician, Paraprofessional, Administrative Support, Skilled Craft, and Service/Maintenance.

Overall, as of June 30, 2016 our representation of women is 29.24 percent, people of color is 4.6 percent, and people with disabilities is 1.31 percent, which reflect slight decreases for women and people with disabilities from the same period in fiscal year 2015.

As shown in Chart 1, from June 30, 2015 to June 30, 2016 the number of women increased in three of the seven EEO Job Categories. Those increases were in the Officials & Administrators, Professionals and Administrative Support job categories. Overall, even though the percentage of women employed by the agency remained about the same, the actual number of women employed decreased by 9 and our overall number of employees decreased by 15.

Chart 2 indicates the number of people of color increased in three of the job categories for the same period. Those increases were in the Technicians, Paraprofessionals and Administrative Support. In addition, we maintained the same number of people of color in three categories: Officials & Administrators, Skilled Craft and Service/Maintenance Worker. We maintained the overall number of employees who are people of color which shows as a slight increase in the overall percentage. ODFW increased the number of Hispanic and Native American employees by one each and maintained our representation of African Americans.

As indicated in Chart 3, we maintained our representation of people with disabilities in the Professionals, Administrative Support and Service/Maintenance Worker job categories.

While we saw decreases at the EEO Job Category level in some categories, there was progress made in certain Job Groups. We increased the numbers of women in the Upper Management, Purchasing Agent/Analyst, Personnel/Employment, Program Coordinator/Analyst and Administrative Support Natural Resources Professionals job group as well as maintaining our representation in Middle Management, Physician/Dentist/Veterinarian, Computer Analyst, Accounting/Finance/Revenue, Audio-Visual and Natural Resource Technicians. We increased the number of people of color in the Natural Resource Technician, Non-Supervisory Paraprofessionals and Administrative Support job groups and maintained the people of color with positions in Upper Management, Natural Resource Professionals, Computer Analyst, Engineering/Construction, Audio-Visual, Trades/Maintenance Repair and Service/Maintenance Worker job groups. We maintained the number of people with disabilities in the Natural Resource Professionals and Technicians job groups as well as the Administrative Support and Service/Maintenance Worker job groups. Not reflected in the June 30, 2016 statistics is a recent hire in Accounting/Finance/Revenue job group which increases the representation of people with disabilities by one.

We continue to make positive progress in appointing diversity candidates. Out of 313 Experimental Biology Aides (Non-Supervisory Paraprofessionals) hired or rehired between July 1, 2015 and June 30, 2016, 41.2 percent were women and 24, 7.7 percent, were people of color. Of the 21 people hired into the Natural Resource Specialist series (Natural Resource Professionals), one third (33.3 percent) were women. These indicate continued progress in improving our hiring strategies. In the Fish & Wildlife Technician series (Natural Resource Technicians), 12.2 percent of those hired were women. . These three job groups encompass the majority of our hiring (433 of 479) and have been a key focus of our diversity action plan efforts. Overall, of the 479 new hires, promotions or rehires, 36.7 percent were women and 6.3 percent were people of color.

Reaching Parity

Chart 4: Reaching Parity - June 30, 2016

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	3	2	1.3		0	0.4	0.4
A02) Upper Mgmt	51	10	18.7	8.6	4	6.2	2.2
B01) Engineer/Architect	5	0	0.6	0.6	1	0.6	
B02) Communication/Editor	6	3	2.5		0	0.5	0.5
B05) Physician/Dentist/Veterinarian	2	1	0.7		0	0.2	0.2
B07) Purchasing Agent/Analyst	8	5	3.5		1	0.4	
B08) Natural Resource	358	89	89.9	0.8	14	25.8	11.7
B09) Social Science/Planner/Resrchr	1	0	0.4	0.4	0	0.1	0.1
B10) Personnel/Employment	10	9	5.8		0	1.2	1.1
B12) Computer Analyst	24	5	7.8	2.7	2	3.1	1.1
B15) Accounting/Finance/Revenue	14	8	7.4		0	1.8	1.8
B16) Program Coordinator/Analyst	15	6	6.2	0.1	0	1.4	1.4
C02) Engineering/Construction	4	0	0.8	0.7	1	0.3	
C03) Science	14	0	6.7	6.7	0	1.1	1.0
C05) Audio-Visual	3	2	1.2		1	0.3	
C08) Natural Resource	233	21	71.1	50.0	6	32.2	26.1
E01) Non-Supervisory	52	20	30.2	10.2	5	5.1	
F00) Administrative Support	97	86	68.2		5	9.4	4.4
G03) Trades/Maintenance Repair	4	0	0.5	0.5	1	0.4	
G06) Trades	1	0	0.1	0.1	0	0.1	
H00) Service/Maintenance Worker	8	0	3.0	3.0	1	0.9	
	913	267	326.5	84.4	42	91.6	52.0

TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES	PARITY	<GOAL
913	12	54.8	42.4

Chart 5: Reaching Parity- June 30, 2015

EEO JOB GROUP	TOTAL EMPLOYEES	TOTAL WOMEN	PARITY	<GOAL	TOTAL PEOPLE OF COLOR	PARITY	<GOAL
A01) Middle Mgmt	3	2	1.3		0	0.4	0.4
A02) Upper Mgmt	47	9	17.2	8.2	4	5.7	1.7
B01) Engineer/Architect	6	1	0.7		2	0.7	
B02) Communication/Editor	6	4	2.5		0	0.5	0.5
B05) Physician/Dentist/Veterinarian	2	1	0.7		0	0.2	0.2
B07) Purchasing Agent/Analyst	6	3	2.6		2	0.3	
B08) Natural Resource	352	90	88.4		14	25.3	11.3
B09) Social Science/Planner/Resrchr	1	0	0.4	0.4	0	0.1	0.1
B10) Personnel/Employment	9	8	5.2		0	1.0	1.0
B12) Computer Analyst	24	5	7.8	2.7	2	3.1	1.1
B15) Accounting/Finance/Revenue	13	8	6.9		1	1.7	0.6
B16) Program Coordinator/Analyst	16	5	6.6	1.5	0	1.5	1.5
C02) Engineering/Construction	4	0	0.8	0.7	1	0.3	
C03) Science	16	0	7.7	7.6	0	1.2	1.2
C05) Audio-Visual	3	2	1.2		1	0.3	
C08) Natural Resource	229	21	69.8	48.8	5	31.6	26.6
E01) Non-Supervisory	79	32	45.9	13.8	4	7.7	3.7
F00) Administrative Support	97	85	68.2		4	9.4	5.4
G03) Trades/Maintenance Repair	5	0	0.7	0.6	1	0.5	
G06) Trades	1	0	0.1	0.1	0	0.1	
H00) Service/Maintenance Worker	9	0	3.4	3.4	1	1.0	
	928	276	338.0	87.8	42	93.0	55.3

TOTAL EMPLOYEES	TOTAL PEOPLE W/ DISABILITIES	PARITY	<GOAL
928	14	55.7	41.3

Over the past year, July 1, 2015 through June 30, 2016, we have experienced only slight decreases, less than a percentage point, in our overall representation for women and people with disabilities. We will continue to identify and implement methods to more effectively increase and maintain diversity.

Similar to other natural resource agencies, reaching parity is challenging. However, we did make incremental progress in increasing or maintaining the number of women, people of color and people with disabilities employed in key job groups during the period of June 30, 2015 to June 30, 2016. We met or exceeded parity in several job groups (see Chart 4). Of note, we appointed a female to our Deputy Director of Fish and Wildlife Programs and just recently appointed a female Hatchery Manager. Both of these have traditionally been held by men and we believe these appointments send a positive message to employees.

Women and people of color who choose natural resource professions are aggressively sought after by local, state, and federal agencies, academic institutions and private industry. ODFW, as well as other agencies and institutions, always look for effective resources to recruit and hire women and people of color. This results in a highly competitive national job market for candidates in the natural resources field.

ODFW continues to focus on the Fish & Wildlife Technician and Experimental Biology Aide job classifications as areas for attracting diversity candidates. These two job classifications constitute a significant percentage of our positions and are also entry level positions. Increasing diversity in the Fish & Wildlife Technician series presents challenges. Many positions are situated in very remote locations and there often is not a social support network. We will continue to look for ways to mitigate these challenges. We did see small increases in the representation of people of color in both these job groups over the past year and the number of women in the Fish and Wildlife Technician series stayed the same. We are partnering with Mount Hood Community College's Fisheries Technology program to focus on ways to increase diversity in that program as that is an important pipeline for our hatchery technician positions.

Parity for people with disabilities is 6 percent for all job categories. ODFW's representation as of June 30, 2016 was 1.31 percent. This percentage dropped slightly from 1.51 percent for the same period in 2015. Knowing the true percentage of people with disabilities at ODFW continues to present a challenge as reporting relies on self-disclosure. Some ODFW employees known to have a disability are not identified in the Personnel Data System as having one. An additional consideration is a significant number of jobs at ODFW have essential job duties that require physical labor. The agency continues to research methods to encourage people with disabilities to consider ODFW as a potential employer.

The Director's Office and Human Resources Administrator continue to review all hiring requests for positions at Salary Range 23 and above for opportunities to increase the agency's diversity. Where there are equally qualified applicants and one is a diversity candidate, the diversity candidate has generally been offered the position first.

V. July 1, 2015 – June 30, 2017

A. Goals for Affirmative Action Plan

ODFW has implemented practices that are moving the agency in a positive direction to increase workforce diversity. ODFW's current goals focus on working with established plans and adjusting to improve on what is already working to make them more effective. Much of what has been previously identified in our plans is now a way of doing business.

We continue to strive to be a leader in diversifying the workforce in the natural resources arena. ODFW's Diversity Committee is action-oriented and believes much can be achieved through incremental progress and clear vision.

While increasing the diversity of our workforce is an important part of this effort, we also want to look beyond affirmative action goals and numbers. We recognize diversity and inclusion considerations should be an integral part of how we make decisions across the agency to better serve our customers. The committee has agreed to focus on three areas: workforce, population served, and integration of diversity and inclusion into existing programs.

The Diversity Committee has accomplished several items identified in our original Diversity Action Plan and has identified new strategies to be included in the plan. The Diversity Committee will adapt the plan and develop a longer range plan based on the work under way.

B. Strategies and Timelines for Achieving Goals

A. Workforce Diversity & Inclusion

What actions do we want to take this biennium?

1. Build a supportive environment to maintain and grow a diverse workforce
2. Increase diversity of applicant pool for Fish and Wildlife Technicians (hatchery technicians in particular)
3. Increase the "pipeline" of candidates for ODFW jobs
4. Incorporate diversity needs into requirements for Volunteer Management Software (high school volunteers; reaching more diverse volunteer population)
5. Build greater emphasis internally on conducting outreach as part of positions

B. Population Served

What actions do we want to take this biennium?

1. Monitor ongoing human dimensions efforts regarding outreach and recruitment of diverse audiences
2. Prioritize, develop and distribute Spanish language versions of selected ODFW printed materials

3. Continue consulting with Department of Human Services Hispanic Network and others for guidance on building effective relationships with diverse audiences
4. Increase diversity depicted in photos used in publications and on social media sites.
5. Identify Recruitment, Retention and Reactivation Workgroup goals that align with diversity efforts

C. Integrate Diversity and Inclusion into Existing Programs

What actions do we want to take this biennium?

1. Family Fishing Days – continue to identify ways to increase accessibility for diverse audiences
2. Volunteer Program – campaign to bring in diverse volunteers to programs and to provide input on our diversity efforts
3. Professional Development for Staff – provide access to language learning systems such as Rosetta Stone; provide staff with resources for language
4. Identify integration of diversity goals into various agency programs and how progress is tracked

HB 4131 Report:

ODFW is one of multiple agencies affected by HB 4131 and charged with improving our supervisory to non-supervisory staffing ratio from an initial 1 to 6 (as of April 2012) to an eventual 1 to 11, as legislatively directed. ODFW has increased our supervisory ratio in 2012, 2013, and 2014. Also, ODFW has approved exceptions to the staffing ratio for some supervisory positions in various hatchery, wildlife area, and remote field offices. On July 1, 2015 the Governor signed House Bill 2255 which suspended agency requirements to increase their supervisory ratio for the 2015-2017 biennium while a workgroup is created to study and develop a report on appropriate ratios of supervisory to non-supervisory positions in State government. Further supervisory reductions will require significant organizational structure changes. Therefore, ODFW is awaiting the outcome of this legislative report to ensure that any new supervisory reductions are strategic to Agency operations and meet the best practices developed by the workgroup. ODFW remains at a supervisory ratio of 1 to 9 with 342 excepted positions.

**Oregon Department of Fish & Wildlife
2017-19 Policy Option Packages (POPs)**

Revised: September 11, 2017

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
102	Coquille Valley Wildlife Area	0	0	0	Wildlife Management
103	Coquille Tidegate Replacement	0	0	0	Wildlife Restoration & Management
104	Klamath Reintroduction Planner	1	1	0	Inland Fisheries
107	Energy Development and Transmission	1	1	0	Wildlife Habitat Resources
115	OregonBuys e-Procurement	0	0	0	Administrative Services Division
116	Overtime Fund for Winter Range Enforcement	0	0	0	State Police Enforcement
119	Willamette Wildlife Mitigation Program	0	0	0	Wildlife Conservation
129	Oregon Deer Management and Monitoring	0	0	0	Wildlife Management
136	Deferred Maintenance	0	0	0	Major Construction and Acquisition
139	Screening Program Fund Shift	0	0	0	Inland Fisheries, Wildlife Management
140	Increase Fish Production – Clackamas Hatchery	0	0	0	Inland Fisheries
142	NRCS Conservation Strategy Liaisons	4	4	0	Inland Fisheries, Wildlife Conservation
146	Headquarters Roof Replacement	0	0	0	Capital Improvements
147	Debt Services on Deferred Maintenance G.O. Bonds	0	0	0	Debt Service
TOTAL		6	6	0	

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**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-05-00-00000	Inland Fisheries	021	0	Phase - In	Essential Packages
010-05-00-00000	Inland Fisheries	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-05-00-00000	Inland Fisheries	031	0	Standard Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	033	0	Exceptional Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	060	0	Technical Adjustments	Essential Packages
010-05-00-00000	Inland Fisheries	080	0	May 2016 E-Board	Policy Packages
010-05-00-00000	Inland Fisheries	081	0	September 2016 Emergency Board	Policy Packages
010-05-00-00000	Inland Fisheries	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-05-00-00000	Inland Fisheries	092	0	Statewide AG Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	801	0	LFO Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	802	0	Administration Division Restructuring	Policy Packages
010-05-00-00000	Inland Fisheries	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
010-05-00-00000	Inland Fisheries	810	0	Statewide Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
010-05-00-00000	Inland Fisheries	812	0	Vacant Position Elimination	Policy Packages
010-05-00-00000	Inland Fisheries	813	0	Policy Bills	Policy Packages
010-05-00-00000	Inland Fisheries	814	0	IT Security Positions Consolidation	Policy Packages
010-05-00-00000	Inland Fisheries	815	0	Updated Base Debt Service Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	816	0	Capital Construction	Policy Packages
010-05-00-00000	Inland Fisheries	850	0	Program Change Bill - HB3470	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	104	3	Klamath Reintroduction Planner	Policy Packages
010-05-00-00000	Inland Fisheries	108	5	Integrated Water Resources Strategy	Policy Packages
010-05-00-00000	Inland Fisheries	139	13	Screening Program Fund Shift	Policy Packages
010-05-00-00000	Inland Fisheries	140	16	Increase Fish Production - Clackamas Hatchery	Policy Packages
010-05-00-00000	Inland Fisheries	142	19	NRCS Conservation Strategy Liaisons	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	021	0	Phase - In	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	031	0	Standard Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	033	0	Exceptional Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	060	0	Technical Adjustments	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	080	0	May 2016 E-Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	081	0	September 2016 Emergency Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	090	0	Analyst Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	091	0	Statewide Adjustment DAS Chgs	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	092	0	Statewide AG Adjustment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	801	0	LFO Analyst Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	802	0	Administration Division Restructuring	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	810	0	Statewide Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	812	0	Vacant Position Elimination	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-06-00-00000	Marine and Columbia River Fisheries	813	0	Policy Bills	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	814	0	IT Security Positions Consolidation	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	815	0	Updated Base Debt Service Adjustment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	816	0	Capital Construction	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	850	0	Program Change Bill - HB3470	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	123	28	Ocean Acidification Policy Analysis	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	124	27	Marine Harmful Algal Bloom Monitoring	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	125	26	Nearshore Fishery Research-Coastal Economies	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	141	20	Marine Mammal Program Expansion	Policy Packages
020-01-00-00000	Wildlife Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Wildlife Management	021	0	Phase - In	Essential Packages
020-01-00-00000	Wildlife Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Wildlife Management	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	080	0	May 2016 E-Board	Policy Packages
020-01-00-00000	Wildlife Management	081	0	September 2016 Emergency Board	Policy Packages
020-01-00-00000	Wildlife Management	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Wildlife Management	092	0	Statewide AG Adjustment	Policy Packages
020-01-00-00000	Wildlife Management	801	0	LFO Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	802	0	Administration Division Restructuring	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Wildlife Management	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
020-01-00-00000	Wildlife Management	810	0	Statewide Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
020-01-00-00000	Wildlife Management	812	0	Vacant Position Elimination	Policy Packages
020-01-00-00000	Wildlife Management	813	0	Policy Bills	Policy Packages
020-01-00-00000	Wildlife Management	814	0	IT Security Positions Consolidation	Policy Packages
020-01-00-00000	Wildlife Management	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-01-00-00000	Wildlife Management	816	0	Capital Construction	Policy Packages
020-01-00-00000	Wildlife Management	850	0	Program Change Bill - HB3470	Policy Packages
020-01-00-00000	Wildlife Management	102	1	Coquille Valley Wildlife Area	Policy Packages
020-01-00-00000	Wildlife Management	103	2	Coquille Tidegate Replacement	Policy Packages
020-01-00-00000	Wildlife Management	109	6	Pre- and Post - Wildfire Resilience	Policy Packages
020-01-00-00000	Wildlife Management	110	7	Sage Grouse Mitigation Coordinator	Policy Packages
020-01-00-00000	Wildlife Management	111	8	Sage Grouse Initiative	Policy Packages
020-01-00-00000	Wildlife Management	112	9	Voluntary Access & Habitat Initiative Program	Policy Packages
020-01-00-00000	Wildlife Management	129	17	Oregon Deer Management and Monitoring	Policy Packages
020-01-00-00000	Wildlife Management	139	13	Screening Program Fund Shift	Policy Packages
020-01-00-00000	Wildlife Management	143	18	Fisher Inventory and Conservation	Policy Packages
020-02-00-00000	Habitat Resources	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Habitat Resources	021	0	Phase - In	Essential Packages
020-02-00-00000	Habitat Resources	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Habitat Resources	031	0	Standard Inflation	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Habitat Resources	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Habitat Resources	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Habitat Resources	080	0	May 2016 E-Board	Policy Packages
020-02-00-00000	Habitat Resources	081	0	September 2016 Emergency Board	Policy Packages
020-02-00-00000	Habitat Resources	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Habitat Resources	092	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	801	0	LFO Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	802	0	Administration Division Restructuring	Policy Packages
020-02-00-00000	Habitat Resources	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
020-02-00-00000	Habitat Resources	810	0	Statewide Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
020-02-00-00000	Habitat Resources	812	0	Vacant Position Elimination	Policy Packages
020-02-00-00000	Habitat Resources	813	0	Policy Bills	Policy Packages
020-02-00-00000	Habitat Resources	814	0	IT Security Positions Consolidation	Policy Packages
020-02-00-00000	Habitat Resources	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	816	0	Capital Construction	Policy Packages
020-02-00-00000	Habitat Resources	850	0	Program Change Bill - HB3470	Policy Packages
020-02-00-00000	Habitat Resources	107	4	Energy Development and Transmission	Policy Packages
020-03-00-00000	Conservation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Conservation	021	0	Phase - In	Essential Packages
020-03-00-00000	Conservation	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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020-03-00-00000	Conservation	031	0	Standard Inflation	Essential Packages
020-03-00-00000	Conservation	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Conservation	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Conservation	080	0	May 2016 E-Board	Policy Packages
020-03-00-00000	Conservation	081	0	September 2016 Emergency Board	Policy Packages
020-03-00-00000	Conservation	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Conservation	092	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Conservation	801	0	LFO Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	802	0	Administration Division Restructuring	Policy Packages
020-03-00-00000	Conservation	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
020-03-00-00000	Conservation	810	0	Statewide Adjustments	Policy Packages
020-03-00-00000	Conservation	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
020-03-00-00000	Conservation	812	0	Vacant Position Elimination	Policy Packages
020-03-00-00000	Conservation	813	0	Policy Bills	Policy Packages
020-03-00-00000	Conservation	814	0	IT Security Positions Consolidation	Policy Packages
020-03-00-00000	Conservation	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-03-00-00000	Conservation	816	0	Capital Construction	Policy Packages
020-03-00-00000	Conservation	850	0	Program Change Bill - HB3470	Policy Packages
020-03-00-00000	Conservation	119	10	Willamette Wildlife Mitigation Program	Policy Packages
020-03-00-00000	Conservation	121	14	Aquatic Invasive Species Prevention Program	Policy Packages
020-03-00-00000	Conservation	130	22	Wolf Plan Implementation	Policy Packages

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2017-19 Biennium**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Conservation	142	19	NRCS Conservation Strategy Liaisons	Policy Packages
020-03-00-00000	Conservation	144	23	California Condor Conservation and Management	Policy Packages
020-03-00-00000	Conservation	145	25	Conservation Strategy Implementation	Policy Packages
030-00-00-00000	State Police Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Police Enforcement	021	0	Phase - In	Essential Packages
030-00-00-00000	State Police Enforcement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Police Enforcement	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	State Police Enforcement	080	0	May 2016 E-Board	Policy Packages
030-00-00-00000	State Police Enforcement	081	0	September 2016 Emergency Board	Policy Packages
030-00-00-00000	State Police Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	091	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	State Police Enforcement	092	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	802	0	Administration Division Restructuring	Policy Packages
030-00-00-00000	State Police Enforcement	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
030-00-00-00000	State Police Enforcement	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
030-00-00-00000	State Police Enforcement	812	0	Vacant Position Elimination	Policy Packages
030-00-00-00000	State Police Enforcement	813	0	Policy Bills	Policy Packages
030-00-00-00000	State Police Enforcement	814	0	IT Security Positions Consolidation	Policy Packages

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**Summary Cross Reference Listing and Packages
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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	State Police Enforcement	815	0	Updated Base Debt Service Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	816	0	Capital Construction	Policy Packages
030-00-00-00000	State Police Enforcement	850	0	Program Change Bill - HB3470	Policy Packages
030-00-00-00000	State Police Enforcement	116	15	Overtime Fund for Winter Range Enforcement	Policy Packages
040-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Administration	021	0	Phase - In	Essential Packages
040-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Administration	080	0	May 2016 E-Board	Policy Packages
040-00-00-00000	Administration	081	0	September 2016 Emergency Board	Policy Packages
040-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	091	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Administration	092	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Administration	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	802	0	Administration Division Restructuring	Policy Packages
040-00-00-00000	Administration	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
040-00-00-00000	Administration	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Administration	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
040-00-00-00000	Administration	812	0	Vacant Position Elimination	Policy Packages
040-00-00-00000	Administration	813	0	Policy Bills	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Administration	814	0	IT Security Positions Consolidation	Policy Packages
040-00-00-00000	Administration	815	0	Updated Base Debt Service Adjustment	Policy Packages
040-00-00-00000	Administration	816	0	Capital Construction	Policy Packages
040-00-00-00000	Administration	850	0	Program Change Bill - HB3470	Policy Packages
040-00-00-00000	Administration	115	11	OregonBuys e-Procurement System	Policy Packages
040-00-00-00000	Administration	134	21	Transparency and Citizen Advocate	Policy Packages
040-00-00-00000	Administration	148	31	Strategic Planning & Program Prioritization	Policy Packages
050-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Debt Service	021	0	Phase - In	Essential Packages
050-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Debt Service	080	0	May 2016 E-Board	Policy Packages
050-00-00-00000	Debt Service	081	0	September 2016 Emergency Board	Policy Packages
050-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	091	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Debt Service	092	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	802	0	Administration Division Restructuring	Policy Packages
050-00-00-00000	Debt Service	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
050-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Debt Service	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
050-00-00-00000	Debt Service	812	0	Vacant Position Elimination	Policy Packages
050-00-00-00000	Debt Service	813	0	Policy Bills	Policy Packages
050-00-00-00000	Debt Service	814	0	IT Security Positions Consolidation	Policy Packages
050-00-00-00000	Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
050-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
050-00-00-00000	Debt Service	850	0	Program Change Bill - HB3470	Policy Packages
050-00-00-00000	Debt Service	147	30	Debt Service - Deferred Maintenance G.O. Bonds	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase - In	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	080	0	May 2016 E-Board	Policy Packages
088-00-00-00000	Capital Improvements	081	0	September 2016 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	802	0	Administration Division Restructuring	Policy Packages
088-00-00-00000	Capital Improvements	803	0	Federal Aquatic Invasive Species Funding	Policy Packages

Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
088-00-00-00000	Capital Improvements	812	0	Vacant Position Elimination	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	814	0	IT Security Positions Consolidation	Policy Packages
088-00-00-00000	Capital Improvements	815	0	Updated Base Debt Service Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	850	0	Program Change Bill - HB3470	Policy Packages
088-00-00-00000	Capital Improvements	146	12	Headquarters Roof Replacement	Policy Packages
089-00-00-00000	Major Construction and Acquisition	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Major Construction and Acquisition	021	0	Phase - In	Essential Packages
089-00-00-00000	Major Construction and Acquisition	022	0	Phase-out Pgm & One-time Costs	Essential Packages
089-00-00-00000	Major Construction and Acquisition	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Major Construction and Acquisition	080	0	May 2016 E-Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	081	0	September 2016 Emergency Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	091	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Major Construction and Acquisition	092	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Major Construction and Acquisition	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	802	0	Administration Division Restructuring	Policy Packages

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Fish & Wildlife, Oregon Dept of

**Summary Cross Reference Listing and Packages
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Major Construction and Acquisition	803	0	Federal Aquatic Invasive Species Funding	Policy Packages
089-00-00-00000	Major Construction and Acquisition	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	811	0	Budget Reconciliation Adjustments (HB 5006)	Policy Packages
089-00-00-00000	Major Construction and Acquisition	812	0	Vacant Position Elimination	Policy Packages
089-00-00-00000	Major Construction and Acquisition	813	0	Policy Bills	Policy Packages
089-00-00-00000	Major Construction and Acquisition	814	0	IT Security Positions Consolidation	Policy Packages
089-00-00-00000	Major Construction and Acquisition	815	0	Updated Base Debt Service Adjustment	Policy Packages
089-00-00-00000	Major Construction and Acquisition	816	0	Capital Construction	Policy Packages
089-00-00-00000	Major Construction and Acquisition	850	0	Program Change Bill - HB3470	Policy Packages
089-00-00-00000	Major Construction and Acquisition	126	29	Coastal Resilience Facility Newport	Policy Packages
089-00-00-00000	Major Construction and Acquisition	136	24	Deferred Maintenance	Policy Packages

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>			
0	080	May 2016 E-Board	010-05-00-00000	Inland Fisheries			
			010-06-00-00000	Marine and Columbia River Fisheries			
			020-01-00-00000	Wildlife Management			
			020-02-00-00000	Habitat Resources			
			020-03-00-00000	Conservation			
			030-00-00-00000	State Police Enforcement			
			040-00-00-00000	Administration			
			050-00-00-00000	Debt Service			
			088-00-00-00000	Capital Improvements			
			089-00-00-00000	Major Construction and Acquisition			
			081	081	September 2016 Emergency Board	010-05-00-00000	Inland Fisheries
						010-06-00-00000	Marine and Columbia River Fisheries
						020-01-00-00000	Wildlife Management
						020-02-00-00000	Habitat Resources
						020-03-00-00000	Conservation
030-00-00-00000	State Police Enforcement						
090	090	Analyst Adjustments	040-00-00-00000	Administration			
			050-00-00-00000	Debt Service			
			088-00-00-00000	Capital Improvements			
			089-00-00-00000	Major Construction and Acquisition			
			010-05-00-00000	Inland Fisheries			
			010-06-00-00000	Marine and Columbia River Fisheries			
			020-01-00-00000	Wildlife Management			

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**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	090	Analyst Adjustments	020-02-00-00000	Habitat Resources		
			020-03-00-00000	Conservation		
			030-00-00-00000	State Police Enforcement		
			040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
			091	Statewide Adjustment DAS Chgs	010-05-00-00000	Inland Fisheries
					010-06-00-00000	Marine and Columbia River Fisheries
					020-01-00-00000	Wildlife Management
	020-02-00-00000	Habitat Resources				
	020-03-00-00000	Conservation				
	030-00-00-00000	State Police Enforcement				
	040-00-00-00000	Administration				
	050-00-00-00000	Debt Service				
	088-00-00-00000	Capital Improvements				
	089-00-00-00000	Major Construction and Acquisition				
	092	Statewide AG Adjustment	010-05-00-00000	Inland Fisheries		
			010-06-00-00000	Marine and Columbia River Fisheries		
			020-01-00-00000	Wildlife Management		
020-02-00-00000			Habitat Resources			
020-03-00-00000			Conservation			
030-00-00-00000			State Police Enforcement			

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	092	Statewide AG Adjustment	040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
	801	LFO Analyst Adjustments	010-05-00-00000	Inland Fisheries		
			010-06-00-00000	Marine and Columbia River Fisheries		
			020-01-00-00000	Wildlife Management		
			020-02-00-00000	Habitat Resources		
			020-03-00-00000	Conservation		
			030-00-00-00000	State Police Enforcement		
			040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
			802	Administration Division Restructuring	010-05-00-00000	Inland Fisheries
					010-06-00-00000	Marine and Columbia River Fisheries
					020-01-00-00000	Wildlife Management
					020-02-00-00000	Habitat Resources
					020-03-00-00000	Conservation
					030-00-00-00000	State Police Enforcement
040-00-00-00000	Administration					
050-00-00-00000	Debt Service					
088-00-00-00000	Capital Improvements					

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**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	802	Administration Division Restructuring	089-00-00-00000	Major Construction and Acquisition
	803	Federal Aquatic Invasive Species Funding	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	810	Statewide Adjustments	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	811	Budget Reconciliation Adjustments (HB 5006)	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 63500

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Budget Coordinator: Smith, Cameron - (503)947-6031

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	811	Budget Reconciliation Adjustments (HB 5006)	020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			812	Vacant Position Elimination
	010-06-00-00000	Marine and Columbia River Fisheries		
	020-01-00-00000	Wildlife Management		
	020-02-00-00000	Habitat Resources		
	020-03-00-00000	Conservation		
	030-00-00-00000	State Police Enforcement		
	040-00-00-00000	Administration		
	050-00-00-00000	Debt Service		
	088-00-00-00000	Capital Improvements		
	813	Policy Bills	089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

Agency Number: 63500

BAM Analyst: Connolly, Cathy

Budget Coordinator: Smith, Cameron - (503)947-6031

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	813	Policy Bills	030-00-00-00000	State Police Enforcement		
			040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
	814	IT Security Positions Consolidation	010-05-00-00000	Inland Fisheries		
			010-06-00-00000	Marine and Columbia River Fisheries		
			020-01-00-00000	Wildlife Management		
			020-02-00-00000	Habitat Resources		
			020-03-00-00000	Conservation		
			030-00-00-00000	State Police Enforcement		
			040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
			815	Updated Base Debt Service Adjustment	010-05-00-00000	Inland Fisheries
					010-06-00-00000	Marine and Columbia River Fisheries
	020-01-00-00000	Wildlife Management				
	020-02-00-00000	Habitat Resources				
	020-03-00-00000	Conservation				
	030-00-00-00000	State Police Enforcement				
	040-00-00-00000	Administration				
	050-00-00-00000	Debt Service				

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

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<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>		
0	815	Updated Base Debt Service Adjustment	088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
	816	Capital Construction	010-05-00-00000	Inland Fisheries		
			010-06-00-00000	Marine and Columbia River Fisheries		
			020-01-00-00000	Wildlife Management		
			020-02-00-00000	Habitat Resources		
			020-03-00-00000	Conservation		
			030-00-00-00000	State Police Enforcement		
			040-00-00-00000	Administration		
			050-00-00-00000	Debt Service		
			088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
			850	Program Change Bill - HB3470	010-05-00-00000	Inland Fisheries
					010-06-00-00000	Marine and Columbia River Fisheries
					020-01-00-00000	Wildlife Management
					020-02-00-00000	Habitat Resources
					020-03-00-00000	Conservation
					030-00-00-00000	State Police Enforcement
					040-00-00-00000	Administration
					050-00-00-00000	Debt Service
1	102	Coquille Valley Wildlife Area	088-00-00-00000	Capital Improvements		
			089-00-00-00000	Major Construction and Acquisition		
			020-01-00-00000	Wildlife Management		

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
2	103	Coquille Tidegate Replacement	020-01-00-00000	Wildlife Management
3	104	Klamath Reintroduction Planner	010-05-00-00000	Inland Fisheries
4	107	Energy Development and Transmission	020-02-00-00000	Habitat Resources
5	108	Integrated Water Resources Strategy	010-05-00-00000	Inland Fisheries
6	109	Pre- and Post - Wildfire Resilience	020-01-00-00000	Wildlife Management
7	110	Sage Grouse Mitigation Coordinator	020-01-00-00000	Wildlife Management
8	111	Sage Grouse Initiative	020-01-00-00000	Wildlife Management
9	112	Voluntary Access & Habitat Initiative Program	020-01-00-00000	Wildlife Management
10	119	Willamette Wildlife Mitigation Program	020-03-00-00000	Conservation
11	115	OregonBuys e-Procurement System	040-00-00-00000	Administration
12	146	Headquarters Roof Replacement	088-00-00-00000	Capital Improvements
13	139	Screening Program Fund Shift	010-05-00-00000 020-01-00-00000	Inland Fisheries Wildlife Management
14	121	Aquatic Invasive Species Prevention Program	020-03-00-00000	Conservation
15	116	Overtime Fund for Winter Range Enforcement	030-00-00-00000	State Police Enforcement
16	140	Increase Fish Production - Clackamas Hatchery	010-05-00-00000	Inland Fisheries
17	129	Oregon Deer Management and Monitoring	020-01-00-00000	Wildlife Management
18	143	Fisher Inventory and Conservation	020-01-00-00000	Wildlife Management
19	142	NRCS Conservation Strategy Liaisons	010-05-00-00000 020-03-00-00000	Inland Fisheries Conservation
20	141	Marine Mammal Program Expansion	010-06-00-00000	Marine and Columbia River Fisheries
21	134	Transparency and Citizen Advocate	040-00-00-00000	Administration
22	130	Wolf Plan Implementation	020-03-00-00000	Conservation

Fish & Wildlife, Oregon Dept of

**Policy Package List by Priority
2017-19 Biennium**

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
23	144	California Condor Conservation and Managem	020-03-00-00000	Conservation
24	136	Deferred Maintenance	089-00-00-00000	Major Construction and Acquisition
25	145	Conservation Strategy Implementation	020-03-00-00000	Conservation
26	125	Nearshore Fishery Research-Coastal Econom	010-06-00-00000	Marine and Columbia River Fisheries
27	124	Marine Harmful Algal Bloom Monitoring	010-06-00-00000	Marine and Columbia River Fisheries
28	123	Ocean Acidification Policy Analysis	010-06-00-00000	Marine and Columbia River Fisheries
29	126	Coastal Resilience Facility Newport	089-00-00-00000	Major Construction and Acquisition
30	147	Debt Service - Deferred Maintenance G.O. Bo	050-00-00-00000	Debt Service
31	148	Strategic Planning & Program Prioritization	040-00-00-00000	Administration

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
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	388,423	-	-	-	-	-
3010 Other Funds Cap Improvement	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	1,287,366
3400 Other Funds Ltd	26,906,774	20,267,077	20,267,077	40,337,873	40,337,873	40,337,873
All Funds	31,199,161	23,010,441	23,010,441	41,625,239	41,625,239	41,625,239
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	91,997	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,308,863	1,308,863	1,308,863
All Funds	91,997	-	-	1,308,863	1,308,863	1,308,863
BEGINNING BALANCE						
4400 Lottery Funds Ltd	480,420	-	-	-	-	-
3010 Other Funds Cap Improvement	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	1,287,366
3400 Other Funds Ltd	26,906,774	20,267,077	20,267,077	41,646,736	41,646,736	41,646,736
TOTAL BEGINNING BALANCE	\$31,291,158	\$23,010,441	\$23,010,441	\$42,934,102	\$42,934,102	\$42,934,102

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	17,167,214	29,578,719	30,544,034	39,616,893	27,428,039	28,084,694
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	174,217
All Funds	17,665,411	30,081,289	31,046,604	51,076,103	28,871,697	28,408,880

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
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improvement	4,418,536	4,299,000	4,299,000	4,420,000	4,420,000	4,420,000
3400 Other Funds Ltd	90,391,804	103,874,000	103,874,000	114,824,000	114,824,000	114,824,000
All Funds	94,810,340	108,173,000	108,173,000	119,244,000	119,244,000	119,244,000
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improvement	-	430,000	430,000	-	-	-
3400 Other Funds Ltd	9,733,007	9,518,000	9,518,000	10,042,728	10,042,728	10,042,728
All Funds	9,733,007	9,948,000	9,948,000	10,042,728	10,042,728	10,042,728
0255 Park User Fees						
3400 Other Funds Ltd	1,066,879	1,246,000	1,246,000	1,458,000	1,458,000	1,458,000
LICENSES AND FEES						
3010 Other Funds Cap Improvement	4,418,536	4,729,000	4,729,000	4,420,000	4,420,000	4,420,000
3400 Other Funds Ltd	101,191,690	114,638,000	114,638,000	126,324,728	126,324,728	126,324,728
TOTAL LICENSES AND FEES	\$105,610,226	\$119,367,000	\$119,367,000	\$130,744,728	\$130,744,728	\$130,744,728
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	10,593,499	10,773,499	14,091,781	14,161,781	14,161,781
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,722,272	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	579,818	490,452	490,452	286,067	286,067	286,067

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	2,302,090	490,452	490,452	286,067	286,067	286,067
TOTAL FINES, RENTS AND ROYALTIES	\$2,302,090	\$490,452	\$490,452	\$286,067	\$286,067	\$286,067
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	10,000,000	10,000,000	10,000,000
3400 Other Funds Ltd	-	-	-	-	215,000	215,000
All Funds	-	-	-	10,000,000	10,215,000	10,215,000
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	16,698	16,200	16,200	-	-	-
3400 Other Funds Ltd	289,388	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	305	-	-	-	-	-
All Funds	306,391	16,200	16,200	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	4,313,280	5,007,995	5,007,995	3,275,251	3,275,251	3,275,251
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	341,614	-	-	-	-	-
0910 Grants (Non-Fed)						
3010 Other Funds Cap Improvement	398,533	-	-	-	-	-
3400 Other Funds Ltd	2,970,472	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
All Funds	3,369,005	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3010 Other Funds Cap Improvement	398,533	-	-	-	-	-
3400 Other Funds Ltd	3,312,086	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$3,710,619	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improvement	377,709	-	-	-	-	-
3020 Other Funds Cap Construction	-	-	2,227,269	-	-	-
3400 Other Funds Ltd	15,027,838	130,000	1,512,747	130,000	130,000	130,000
3430 Other Funds Debt Svc Ltd	104,896	-	-	-	-	-
All Funds	15,510,443	130,000	3,740,016	130,000	130,000	130,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	133,610,757	153,618,993	156,959,032	165,506,888	164,610,577	151,196,606
All Funds	133,946,687	158,926,588	162,716,627	168,601,135	167,704,824	154,289,592
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	4,333,695	-	-	-	-	-
3010 Other Funds Cap Improvement	57,255	400,234	400,234	520,000	520,000	520,000
3020 Other Funds Cap Construction	1,001,753	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	34,177,616	44,928,623	44,928,623	48,844,324	48,844,324	48,844,324
3430 Other Funds Debt Svc Ltd	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
6400 Federal Funds Ltd	16,983,033	-	-	-	-	-
All Funds	58,283,214	47,163,717	47,163,717	51,196,534	51,196,534	51,196,534
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	19,950,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	47,617	10,000	10,000	30,000	30,000	30,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,037,283	1,066,589	1,066,589	1,106,053	1,106,053	963,053
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	49,076	134,142	134,142	89,974	89,974	89,974
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	1,847,549
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,441,297	4,752,746	4,917,581	5,405,744	5,590,892	5,212,514
3400 Other Funds Ltd	10,032,022	9,607,859	9,607,859	10,449,945	10,449,945	10,449,945
All Funds	14,473,319	14,360,605	14,525,440	15,855,689	16,040,837	15,662,459
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	1,975,000	1,975,000	319,684	319,684	319,684
TRANSFERS IN						
4400 Lottery Funds Ltd	8,774,992	4,752,746	4,917,581	5,405,744	5,590,892	5,212,514
3010 Other Funds Cap Improvement	57,255	400,234	400,234	520,000	520,000	520,000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3020 Other Funds Cap Construction	1,001,753	-	-	-	-	-
3400 Other Funds Ltd	70,142,999	79,459,848	79,459,848	82,637,529	82,637,529	82,494,529
3430 Other Funds Debt Svc Ltd	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
6400 Federal Funds Ltd	16,983,033	-	-	-	-	-
TOTAL TRANSFERS IN	\$98,689,894	\$86,447,688	\$86,612,523	\$90,395,483	\$90,580,631	\$90,059,253
REVENUE CATEGORIES						
8000 General Fund	17,167,214	29,578,719	30,544,034	39,616,893	27,428,039	28,084,694
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	174,217
4400 Lottery Funds Ltd	8,774,992	4,752,746	4,917,581	5,405,744	5,590,892	5,212,514
3010 Other Funds Cap Improvement	5,268,731	5,145,434	5,145,434	4,940,000	4,940,000	4,940,000
3020 Other Funds Cap Construction	1,001,753	-	2,227,269	10,000,000	10,000,000	10,000,000
3400 Other Funds Ltd	196,579,371	210,319,794	211,882,541	226,745,356	227,030,356	226,887,356
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	150,593,790	153,618,993	156,959,032	165,506,888	164,610,577	151,196,606
TOTAL REVENUE CATEGORIES	\$382,055,041	\$411,060,711	\$419,770,916	\$468,600,548	\$445,969,979	\$431,570,552
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(36,966,486)	(47,163,717)	(47,163,717)	(51,196,534)	(51,196,534)	(51,196,534)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

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
6010 Federal Funds Cap Improvement	(4,731)	-	-	-	-	-
6400 Federal Funds Ltd	(16,978,302)	-	-	-	-	-
All Funds	(58,283,214)	(47,163,717)	(47,163,717)	(51,196,534)	(51,196,534)	(51,196,534)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(23,033,501)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)
2107 Tsfr To Administrative Svcs						
3020 Other Funds Cap Construction	(1,753)	-	-	-	-	-
3400 Other Funds Ltd	(10)	-	-	-	-	-
All Funds	(1,763)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	(638,507)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	(429,147)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3020 Other Funds Cap Construction	(1,753)	-	-	-	-	-
3400 Other Funds Ltd	(37,934,607)	(48,189,492)	(48,189,492)	(52,264,188)	(52,264,188)	(52,264,188)
6010 Federal Funds Cap Improvement	(4,731)	-	-	-	-	-
6400 Federal Funds Ltd	(40,011,803)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)
TOTAL TRANSFERS OUT	(\$82,286,589)	(\$68,139,492)	(\$68,139,492)	(\$72,214,188)	(\$72,214,188)	(\$72,214,188)
AVAILABLE REVENUES						
8000 General Fund	17,167,214	29,578,719	30,544,034	39,616,893	27,428,039	28,084,694
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969

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
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	174,217
4400 Lottery Funds Ltd	4,921,717	4,752,746	4,917,581	5,405,744	5,590,892	5,212,514
3010 Other Funds Cap Improvement	9,172,695	7,888,798	7,888,798	6,227,366	6,227,366	6,227,366
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	10,000,000
3400 Other Funds Ltd	185,551,538	182,397,379	183,960,126	216,127,904	216,412,904	216,269,904
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	110,581,987	133,668,993	137,009,032	145,556,888	144,660,577	131,246,606
TOTAL AVAILABLE REVENUES	\$331,059,610	\$365,931,660	\$374,641,865	\$439,320,462	\$416,689,893	\$402,290,466

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	6,348,647	12,248,553	12,774,116	16,723,391	13,208,997	13,426,913
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
4400 Lottery Funds Ltd	2,563,157	2,603,388	2,747,113	2,877,591	3,076,636	2,950,756
3010 Other Funds Cap Improvement	338,556	225,816	233,476	251,808	251,808	251,808
3400 Other Funds Ltd	52,850,455	52,979,652	56,091,487	58,481,374	58,451,698	58,341,957
6400 Federal Funds Ltd	41,900,945	48,366,593	50,949,229	54,421,824	54,226,357	51,997,257
All Funds	104,004,239	116,424,002	122,795,421	132,755,988	129,215,496	126,968,691

3160 Temporary Appointments

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	227,956	32,495	32,495	33,747	11,556	33,747
4400 Lottery Funds Ltd	1,756	-	-	-	-	-
3010 Other Funds Cap Improvement	161,226	-	-	-	-	-
3400 Other Funds Ltd	629,841	602,513	602,513	624,808	646,999	624,808
6400 Federal Funds Ltd	1,063,784	622,710	622,710	645,751	645,751	645,751
All Funds	2,084,563	1,257,718	1,257,718	1,304,306	1,304,306	1,304,306
3170 Overtime Payments						
8000 General Fund	53,700	32,203	32,203	33,395	33,395	33,395
4400 Lottery Funds Ltd	5,960	56,403	56,403	58,490	58,490	58,490
3010 Other Funds Cap Improvement	3,120	-	-	-	-	-
3400 Other Funds Ltd	180,437	351,336	351,336	364,334	364,334	364,334
6400 Federal Funds Ltd	492,661	242,738	242,738	251,719	251,719	251,719
All Funds	735,878	682,680	682,680	707,938	707,938	707,938
3180 Shift Differential						
8000 General Fund	9,981	248,119	248,119	257,300	257,294	257,300
4400 Lottery Funds Ltd	857	9,321	9,321	9,666	9,666	9,666
3010 Other Funds Cap Improvement	3,219	-	-	-	-	-
3400 Other Funds Ltd	38,020	381,726	381,726	393,395	393,401	393,395
6400 Federal Funds Ltd	90,799	868,816	868,816	895,163	895,163	895,163
All Funds	142,876	1,507,982	1,507,982	1,555,524	1,555,524	1,555,524
3190 All Other Differential						
8000 General Fund	241,024	-	-	-	-	-
4400 Lottery Funds Ltd	2,100	-	-	-	-	-

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
3010 Other Funds Cap Improvement	1,978	-	-	-	-	-
3400 Other Funds Ltd	452,666	-	-	-	-	-
6400 Federal Funds Ltd	1,053,767	-	-	-	-	-
All Funds	1,751,535	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	6,881,308	12,561,370	13,086,933	17,047,833	13,511,242	13,751,355
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
4400 Lottery Funds Ltd	2,573,830	2,669,112	2,812,837	2,945,747	3,144,792	3,018,912
3010 Other Funds Cap Improvement	508,099	225,816	233,476	251,808	251,808	251,808
3400 Other Funds Ltd	54,151,419	54,315,227	57,427,062	59,863,911	59,856,432	59,724,494
6400 Federal Funds Ltd	44,601,956	50,100,857	52,683,493	56,214,457	56,018,990	53,789,890
TOTAL SALARIES & WAGES	\$108,719,091	\$119,872,382	\$126,243,801	\$136,323,756	\$132,783,264	\$130,536,459
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,905	5,244	5,244	8,587	6,589	6,623
8010 General Fund Cap Improvement	1	-	-	-	-	-
4400 Lottery Funds Ltd	862	962	962	1,220	1,323	1,247
3010 Other Funds Cap Improvement	145	88	88	114	114	114
3400 Other Funds Ltd	19,660	22,660	22,704	28,814	28,672	28,582
6400 Federal Funds Ltd	19,101	24,246	24,246	31,582	31,331	29,499
All Funds	42,674	53,200	53,244	70,317	68,029	66,065
3220 Public Employees' Retire Cont						
8000 General Fund	962,003	1,978,293	2,061,279	2,446,275	1,984,699	2,014,848

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-000000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

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
8010 General Fund Cap Improvement	369	-	-	-	-	-
4400 Lottery Funds Ltd	376,031	421,454	444,148	426,547	452,602	436,124
3010 Other Funds Cap Improvement	57,668	35,656	36,866	32,962	32,962	32,962
3400 Other Funds Ltd	7,932,333	8,476,704	8,968,063	8,804,120	8,800,278	8,794,817
6400 Federal Funds Ltd	6,216,279	7,812,599	8,220,397	7,920,258	7,889,552	7,602,735
All Funds	15,544,683	18,724,706	19,730,753	19,630,162	19,160,093	18,881,486
3221 Pension Obligation Bond						
8000 General Fund	426,688	420,649	737,209	784,869	784,869	784,869
8010 General Fund Cap Improvement	166	-	-	-	-	-
4400 Lottery Funds Ltd	161,462	169,632	157,053	170,964	170,964	170,964
3010 Other Funds Cap Improvement	25,242	13,976	13,287	14,614	14,614	14,614
3400 Other Funds Ltd	3,458,187	3,663,853	3,160,502	3,441,771	3,441,771	3,441,771
6400 Federal Funds Ltd	2,735,253	2,759,304	2,911,338	3,204,629	3,204,629	3,204,629
All Funds	6,806,998	7,027,414	6,979,389	7,616,847	7,616,847	7,616,847
3230 Social Security Taxes						
8000 General Fund	523,540	960,939	1,001,145	1,303,250	1,032,706	1,051,071
8010 General Fund Cap Improvement	189	-	-	-	-	-
4400 Lottery Funds Ltd	192,470	204,190	215,185	225,167	240,394	230,764
3010 Other Funds Cap Improvement	38,854	17,275	17,860	19,263	19,263	19,263
3400 Other Funds Ltd	4,089,503	4,152,092	4,390,149	4,571,993	4,571,417	4,561,325
6400 Federal Funds Ltd	3,385,564	3,832,716	4,030,287	4,295,467	4,280,507	4,109,988
All Funds	8,230,120	9,167,212	9,654,626	10,415,140	10,144,287	9,972,411
3240 Unemployment Assessments						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	-	9,694	9,694	10,053	10,053	10,053
4400 Lottery Funds Ltd	-	100	100	104	104	104
3400 Other Funds Ltd	-	410,344	410,344	425,528	425,528	425,528
All Funds	-	420,138	420,138	435,685	435,685	435,685
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,786	8,181	8,181	10,355	7,951	8,000
8010 General Fund Cap Improvement	2	-	-	-	-	-
4400 Lottery Funds Ltd	1,340	1,507	1,507	1,472	1,599	1,507
3010 Other Funds Cap Improvement	434	138	138	138	138	138
3400 Other Funds Ltd	31,956	35,468	35,536	34,830	34,661	34,552
6400 Federal Funds Ltd	31,072	37,895	37,895	38,075	37,782	35,583
All Funds	69,590	83,189	83,257	84,870	82,131	79,780
3260 Mass Transit Tax						
8000 General Fund	20,028	74,180	74,180	101,402	83,912	88,725
8010 General Fund Cap Improvement	4	-	-	-	-	-
4400 Lottery Funds Ltd	6,399	15,730	15,730	17,674	18,869	18,114
3010 Other Funds Cap Improvement	1,884	1,355	1,355	1,511	1,511	1,511
3400 Other Funds Ltd	185,488	325,786	326,344	359,183	359,334	358,751
All Funds	213,803	417,051	417,609	479,770	463,626	467,101
3270 Flexible Benefits						
8000 General Fund	2,122,595	3,641,601	3,641,601	5,030,357	3,862,963	3,885,789
8010 General Fund Cap Improvement	901	-	-	-	-	-
4400 Lottery Funds Ltd	620,408	668,251	668,251	711,822	772,708	728,260

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
3010 Other Funds Cap Improvement	90,747	61,056	61,056	66,672	66,672	66,672
3400 Other Funds Ltd	15,155,260	15,670,783	15,701,311	16,837,592	16,724,793	16,704,790
6400 Federal Funds Ltd	13,813,751	16,771,261	16,771,261	18,399,893	18,255,202	17,185,627
All Funds	31,803,662	36,812,952	36,843,480	41,046,336	39,682,338	38,571,138
OTHER PAYROLL EXPENSES						
8000 General Fund	4,062,545	7,098,781	7,538,533	9,695,148	7,773,742	7,849,978
8010 General Fund Cap Improvement	1,632	-	-	-	-	-
4400 Lottery Funds Ltd	1,358,972	1,481,826	1,502,936	1,554,970	1,658,563	1,587,084
3010 Other Funds Cap Improvement	214,974	129,544	130,650	135,274	135,274	135,274
3400 Other Funds Ltd	30,872,387	32,757,690	33,014,953	34,503,831	34,386,454	34,350,116
6400 Federal Funds Ltd	26,201,020	31,238,021	31,995,424	33,889,904	33,699,003	32,168,061
TOTAL OTHER PAYROLL EXPENSES	\$62,711,530	\$72,705,862	\$74,182,496	\$79,779,127	\$77,653,036	\$76,090,513
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(46,614)	(46,614)	(189,785)	(189,785)	(679,838)
4400 Lottery Funds Ltd	-	(17,180)	(17,180)	(5,890)	(5,890)	(147,278)
3010 Other Funds Cap Improvement	-	-	-	-	-	(9,718)
3400 Other Funds Ltd	-	(593,232)	(593,232)	(681,647)	(681,647)	(2,994,576)
6400 Federal Funds Ltd	-	(476,833)	(476,833)	(367,950)	(367,950)	(2,792,967)
All Funds	-	(1,133,859)	(1,133,859)	(1,245,272)	(1,245,272)	(6,624,377)
3465 Reconciliation Adjustment						
8000 General Fund	-	8,217	8,217	-	(76,263)	(7,822)
4400 Lottery Funds Ltd	-	(51,277)	(51,277)	-	22,810	9,169

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
3400 Other Funds Ltd	-	(27,260)	(27,260)	-	266,848	164,441
6400 Federal Funds Ltd	-	(101,555)	(101,555)	-	71,532	78,607
All Funds	-	(171,875)	(171,875)	-	284,927	244,395
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(38,397)	(38,397)	(189,785)	(266,048)	(687,660)
4400 Lottery Funds Ltd	-	(68,457)	(68,457)	(5,890)	16,920	(138,109)
3010 Other Funds Cap Improvement	-	-	-	-	-	(9,718)
3400 Other Funds Ltd	-	(620,492)	(620,492)	(681,647)	(414,799)	(2,830,135)
6400 Federal Funds Ltd	-	(578,388)	(578,388)	(367,950)	(296,418)	(2,714,360)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,305,734)	(\$1,305,734)	(\$1,245,272)	(\$960,345)	(\$6,379,982)
PERSONAL SERVICES						
8000 General Fund	10,943,853	19,621,754	20,587,069	26,553,196	21,018,936	20,913,673
8010 General Fund Cap Improvement	4,111	-	-	-	-	-
4400 Lottery Funds Ltd	3,932,802	4,082,481	4,247,316	4,494,827	4,820,275	4,467,887
3010 Other Funds Cap Improvement	723,073	355,360	364,126	387,082	387,082	377,364
3400 Other Funds Ltd	85,023,806	86,452,425	89,821,523	93,686,095	93,828,087	91,244,475
6400 Federal Funds Ltd	70,802,976	80,760,490	84,100,529	89,736,411	89,421,575	83,243,591
TOTAL PERSONAL SERVICES	\$171,430,621	\$191,272,510	\$199,120,563	\$214,857,611	\$209,475,955	\$200,246,990
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	484,864	138,562	138,562	103,987	86,117	39,252
8010 General Fund Cap Improvement	157	55	55	57	57	49
4400 Lottery Funds Ltd	92,861	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

2017-19 Biennium

Fish & Wildlife, Oregon Dept of

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
3010 Other Funds Cap Improvement	98,625	110,931	110,931	115,035	115,035	102,344
3400 Other Funds Ltd	4,186,839	1,985,875	1,985,875	2,077,720	2,082,768	1,775,866
6400 Federal Funds Ltd	3,413,293	2,464,479	2,464,479	2,555,666	2,555,666	2,010,916
All Funds	8,276,639	4,699,902	4,699,902	4,852,465	4,839,643	3,928,427
4125 Out of State Travel						
8000 General Fund	9,344	34,618	34,618	31,662	26,278	23,191
4400 Lottery Funds Ltd	9,376	-	-	-	-	-
3400 Other Funds Ltd	148,492	182,249	182,249	188,580	188,580	169,722
6400 Federal Funds Ltd	153,020	163,633	163,633	169,687	169,687	149,719
All Funds	320,232	380,500	380,500	389,929	384,545	342,632
4150 Employee Training						
8000 General Fund	33,254	2,783	2,783	1,482	-	-
4400 Lottery Funds Ltd	19,306	-	-	-	-	-
3010 Other Funds Cap Improvement	2,606	12,064	12,064	12,510	12,510	12,510
3400 Other Funds Ltd	399,409	438,101	438,101	406,677	406,677	406,677
6400 Federal Funds Ltd	146,741	295,694	295,694	306,634	306,634	296,634
All Funds	601,316	748,642	748,642	727,303	725,821	715,821
4175 Office Expenses						
8000 General Fund	60,920	29,645	29,645	29,415	24,186	23,953
4400 Lottery Funds Ltd	3,971	-	-	-	-	-
3010 Other Funds Cap Improvement	13,633	29,539	29,539	30,632	30,632	30,632
3400 Other Funds Ltd	1,222,043	1,686,834	1,686,834	1,735,076	1,735,871	1,735,076
6400 Federal Funds Ltd	412,140	578,563	578,563	599,971	599,971	594,971

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
All Funds	1,712,707	2,324,581	2,324,581	2,395,094	2,390,660	2,384,632
4200 Telecommunications						
8000 General Fund	71,855	14,631	14,631	15,168	11,080	11,207
4400 Lottery Funds Ltd	27,203	-	-	-	-	-
3010 Other Funds Cap Improvement	3,404	24,790	24,790	25,707	25,707	25,633
3400 Other Funds Ltd	1,716,008	2,417,054	2,417,054	2,338,178	2,227,029	2,336,125
6400 Federal Funds Ltd	577,862	529,028	529,028	548,603	522,272	508,390
All Funds	2,396,332	2,985,503	2,985,503	2,927,656	2,786,088	2,881,355
4225 State Gov. Service Charges						
8000 General Fund	1,064,211	2,940,924	2,940,924	3,390,432	2,673,704	3,101,312
3400 Other Funds Ltd	4,575,430	4,906,439	4,906,439	6,114,828	6,202,001	5,451,711
All Funds	5,639,641	7,847,363	7,847,363	9,505,260	8,875,705	8,553,023
4250 Data Processing						
8000 General Fund	5,480	19,431	19,431	20,150	11,619	17,133
4400 Lottery Funds Ltd	1,639	-	-	-	-	-
3400 Other Funds Ltd	142,136	64,069	64,069	63,723	43,675	58,899
6400 Federal Funds Ltd	17,582	66,271	66,271	68,723	47,102	63,674
All Funds	166,837	149,771	149,771	152,596	102,396	139,706
4275 Publicity and Publications						
8000 General Fund	28,516	6,073	6,073	839	-	-
8010 General Fund Cap Improvement	-	233	233	242	242	233
4400 Lottery Funds Ltd	8,499	-	-	-	-	-
3010 Other Funds Cap Improvement	10,199	32,495	32,495	33,697	33,697	33,697

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	970,843	878,676	878,676	895,839	895,839	895,839
6400 Federal Funds Ltd	214,194	374,557	374,557	388,417	388,417	388,417
All Funds	1,232,251	1,292,034	1,292,034	1,319,034	1,318,195	1,318,186
4300 Professional Services						
8000 General Fund	1,833,686	1,417,946	1,417,946	2,546,056	710,864	991,986
8010 General Fund Cap Improvement	39,957	-	-	-	-	-
4400 Lottery Funds Ltd	651,678	-	-	-	-	-
3010 Other Funds Cap Improvement	1,439,441	62,093	62,093	64,639	64,639	64,639
3400 Other Funds Ltd	9,548,928	9,546,488	9,546,488	8,896,895	8,954,640	8,896,895
6010 Federal Funds Cap Improvement	249	-	-	-	-	-
6400 Federal Funds Ltd	10,371,566	7,479,978	7,479,978	6,077,742	6,077,742	5,721,238
All Funds	23,885,505	18,506,505	18,506,505	17,585,332	15,807,885	15,674,758
4315 IT Professional Services						
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	1,697,317	1,836,079	1,836,079	1,911,358	1,911,358	1,911,358
6400 Federal Funds Ltd	115,877	-	-	-	-	-
All Funds	1,813,246	1,836,079	1,836,079	1,911,358	1,911,358	1,911,358
4325 Attorney General						
3400 Other Funds Ltd	1,374,332	1,542,741	1,542,741	1,745,457	1,630,780	1,604,425
6400 Federal Funds Ltd	21,787	-	-	-	-	-
All Funds	1,396,119	1,542,741	1,542,741	1,745,457	1,630,780	1,604,425
4350 Dispute Resolution Services						
8000 General Fund	482	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3400 Other Funds Ltd	-	14,800	14,800	27,000	27,000	27,000
All Funds	482	14,800	14,800	27,000	27,000	27,000
4375 Employee Recruitment and Develop						
8000 General Fund	443	2,663	2,663	1,521	-	-
3010 Other Funds Cap Improvement	-	1,161	1,161	1,204	1,204	1,204
3400 Other Funds Ltd	28,291	113,796	113,796	102,610	102,610	102,610
6400 Federal Funds Ltd	9,091	85,846	85,846	89,022	89,022	89,022
All Funds	37,825	203,466	203,466	194,357	192,836	192,836
4400 Dues and Subscriptions						
8000 General Fund	3,025	196	196	203	-	-
4400 Lottery Funds Ltd	5,497	-	-	-	-	-
3010 Other Funds Cap Improvement	444	5,934	5,934	6,154	6,154	6,154
3400 Other Funds Ltd	82,518	54,745	54,745	56,772	56,772	56,772
6400 Federal Funds Ltd	90,907	53,838	53,838	55,829	55,829	55,829
All Funds	182,391	114,713	114,713	118,958	118,755	118,755
4425 Facilities Rental and Taxes						
8000 General Fund	80,421	37,982	37,982	39,388	29,925	34,671
4400 Lottery Funds Ltd	5,450	-	-	-	-	-
3010 Other Funds Cap Improvement	848	-	-	-	-	-
3400 Other Funds Ltd	974,786	3,153,466	3,153,466	3,270,145	3,273,819	3,270,145
6400 Federal Funds Ltd	668,269	712,053	712,053	738,400	738,400	738,400
All Funds	1,729,774	3,903,501	3,903,501	4,047,933	4,042,144	4,043,216
4450 Fuels and Utilities						

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
8000 General Fund	165,432	15,458	15,458	16,030	12,515	14,199
4400 Lottery Funds Ltd	4,386	-	-	-	-	-
3010 Other Funds Cap Improvement	-	74,004	74,004	76,742	76,742	76,742
3400 Other Funds Ltd	1,341,696	1,088,327	1,088,327	1,121,893	1,124,149	1,121,893
6400 Federal Funds Ltd	1,266,133	1,939,741	1,939,741	2,011,509	2,011,509	1,911,509
All Funds	2,777,647	3,117,530	3,117,530	3,226,174	3,224,915	3,124,343
4475 Facilities Maintenance						
8000 General Fund	58,384	20,798	20,798	19,236	15,228	17,118
8010 General Fund Cap Improvement	59,499	118,991	118,991	123,394	107,842	118,991
4400 Lottery Funds Ltd	943	-	-	-	-	-
3010 Other Funds Cap Improvement	184,374	139,545	139,545	144,708	144,708	144,708
3400 Other Funds Ltd	811,954	1,382,992	1,382,992	1,433,108	1,435,643	1,433,108
6400 Federal Funds Ltd	937,273	2,828,818	2,828,818	2,933,485	2,933,485	2,883,485
All Funds	2,052,427	4,491,144	4,491,144	4,653,931	4,636,906	4,597,410
4575 Agency Program Related S and S						
8000 General Fund	905,191	905,432	905,432	937,294	605,729	785,190
8010 General Fund Cap Improvement	10,680	-	-	-	-	-
4400 Lottery Funds Ltd	80,974	-	-	-	-	-
3010 Other Funds Cap Improvement	600,554	1,748,054	1,748,054	1,812,732	1,812,732	1,812,732
3020 Other Funds Cap Construction	179,780	-	-	-	-	-
3400 Other Funds Ltd	6,787,276	8,602,623	8,602,623	7,626,687	7,727,483	7,651,072
6400 Federal Funds Ltd	11,705,162	6,497,321	6,497,321	6,737,720	6,737,720	6,295,572
All Funds	20,269,617	17,753,430	17,753,430	17,114,433	16,883,664	16,544,566

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4600 Intra-agency Charges						
8000 General Fund	27,746	168,383	168,383	197,030	170,088	6,867
4400 Lottery Funds Ltd	4,795	-	-	-	-	-
3010 Other Funds Cap Improvement	383	-	-	-	-	-
3400 Other Funds Ltd	1,263,254	1,371,136	1,371,136	1,421,868	929,696	1,421,868
6400 Federal Funds Ltd	303,079	-	-	-	-	-
All Funds	1,599,257	1,539,519	1,539,519	1,618,898	1,099,784	1,428,735
4625 Other COI Costs						
8000 General Fund	-	-	-	215,000	-	-
3400 Other Funds Ltd	1,757	-	-	-	215,000	215,000
All Funds	1,757	-	-	215,000	215,000	215,000
4650 Other Services and Supplies						
8000 General Fund	195,378	3,669,959	3,669,959	4,867,658	1,888,706	1,562,949
8010 General Fund Cap Improvement	29,018	30,696	30,696	31,832	31,832	30,696
4400 Lottery Funds Ltd	52,925	670,265	670,265	695,065	768,392	744,627
3010 Other Funds Cap Improvement	118,412	481,895	481,895	499,725	499,725	500,986
3020 Other Funds Cap Construction	820,220	-	-	-	-	-
3400 Other Funds Ltd	2,068,505	12,141,291	12,175,220	14,729,705	14,770,275	14,825,774
6010 Federal Funds Cap Improvement	3,004	1,137,455	1,137,455	1,179,541	1,179,541	1,178,280
6400 Federal Funds Ltd	1,898,062	21,221,373	21,221,373	24,464,918	23,931,395	19,058,588
All Funds	5,185,524	39,352,934	39,386,863	46,468,444	43,069,866	37,901,900
4700 Expendable Prop 250 - 5000						
8000 General Fund	20,078	4,275	4,275	4,433	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-000-00-00-00000

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Fish & Wildlife, Oregon Dept of

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
4400 Lottery Funds Ltd	8,263	-	-	-	-	-
3010 Other Funds Cap Improvement	22,782	24,493	24,493	25,399	25,399	25,399
3400 Other Funds Ltd	185,103	369,319	369,319	369,798	369,798	369,798
6400 Federal Funds Ltd	325,891	737,576	737,576	764,868	764,868	754,868
All Funds	562,117	1,135,663	1,135,663	1,164,498	1,160,065	1,150,065
4715 IT Expendable Property						
8000 General Fund	45,178	21,064	21,064	21,844	17,904	17,124
4400 Lottery Funds Ltd	11,097	-	-	-	-	-
3010 Other Funds Cap Improvement	23,272	13,597	13,597	14,100	14,100	14,100
3400 Other Funds Ltd	1,382,683	488,597	488,597	493,426	462,485	493,426
6400 Federal Funds Ltd	346,349	232,415	232,415	241,014	241,014	213,514
All Funds	1,808,579	755,673	755,673	770,384	735,503	738,164
SERVICES & SUPPLIES						
8000 General Fund	5,093,888	9,450,823	9,450,823	12,458,828	6,283,943	6,646,152
8010 General Fund Cap Improvement	139,311	149,975	149,975	155,525	139,973	149,969
4400 Lottery Funds Ltd	988,915	670,265	670,265	695,065	768,392	744,627
3010 Other Funds Cap Improvement	2,518,977	2,760,595	2,760,595	2,862,984	2,862,984	2,851,480
3020 Other Funds Cap Construction	1,000,000	-	-	-	-	-
3400 Other Funds Ltd	40,909,600	54,265,697	54,299,626	57,027,343	56,773,948	56,231,059
6010 Federal Funds Cap Improvement	3,253	1,137,455	1,137,455	1,179,541	1,179,541	1,178,280
6400 Federal Funds Ltd	32,994,278	46,261,184	46,261,184	48,752,208	48,170,733	41,734,746
TOTAL SERVICES & SUPPLIES	\$83,648,222	\$114,695,994	\$114,729,923	\$123,131,494	\$116,179,514	\$109,536,313

CAPITAL OUTLAY

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	330,506	330,506	342,734	342,734	342,734
5150 Telecommunications Equipment						
3400 Other Funds Ltd	180,656	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	-	1,305	1,305	1,353	1,353	1,353
3010 Other Funds Cap Improvement	-	50,987	50,987	52,874	52,874	52,874
3400 Other Funds Ltd	6,868	260,921	260,921	270,576	270,576	270,576
6400 Federal Funds Ltd	8,561	337,809	337,809	350,309	350,309	350,309
All Funds	15,429	651,022	651,022	675,112	675,112	675,112
5350 Industrial and Heavy Equipment						
8000 General Fund	17,965	7,197	7,197	7,463	7,463	7,463
3010 Other Funds Cap Improvement	50,005	-	-	-	-	-
3400 Other Funds Ltd	223,447	460	460	477	477	477
6400 Federal Funds Ltd	674,660	311,670	311,670	323,202	323,202	323,202
All Funds	966,077	319,327	319,327	331,142	331,142	331,142
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	285,346	285,346	295,903	295,903	295,903
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	19,475	155,285	155,285	161,031	161,031	161,031
6400 Federal Funds Ltd	116,691	80,179	80,179	83,145	83,145	83,145
All Funds	136,166	235,464	235,464	244,176	244,176	244,176
5550 Data Processing Software						

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
3400 Other Funds Ltd	71,588	86,403	86,403	89,600	89,600	89,600
5600 Data Processing Hardware						
3010 Other Funds Cap Improvement	15,900	-	-	-	-	-
3400 Other Funds Ltd	192,433	516,775	516,775	535,896	535,896	535,896
6400 Federal Funds Ltd	-	52,656	52,656	54,604	54,604	54,604
All Funds	208,333	569,431	569,431	590,500	590,500	590,500
5650 Land and Improvements						
3010 Other Funds Cap Improvement	361,822	-	-	-	-	-
3400 Other Funds Ltd	322,882	3,664	3,664	3,800	3,800	3,800
6010 Federal Funds Cap Improvement	-	515,000	515,000	534,055	534,055	534,055
6400 Federal Funds Ltd	591,461	277,573	277,573	287,844	287,844	287,844
All Funds	1,276,165	796,237	796,237	825,699	825,699	825,699
5700 Building Structures						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3010 Other Funds Cap Improvement	-	1,945,553	1,945,553	2,537,538	2,537,538	2,537,538
3020 Other Funds Cap Construction	-	-	-	-	-	10,000,000
3400 Other Funds Ltd	371,006	304	304	315	315	315
6400 Federal Funds Ltd	667,618	243,242	243,242	252,242	252,242	252,242
All Funds	1,038,624	2,189,099	2,189,099	12,790,095	2,790,095	12,790,095
5900 Other Capital Outlay						
8000 General Fund	193,132	19,493	19,493	100,214	20,214	20,214
3010 Other Funds Cap Improvement	31,703	1,314,453	1,314,453	326,088	326,088	326,088
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	-

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
3400 Other Funds Ltd	516,711	389,714	389,714	400,432	400,432	400,432
6010 Federal Funds Cap Improvement	327,946	700,000	700,000	725,900	725,900	725,900
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	1,372,370	495,277	495,277	688,602	688,602	688,602
All Funds	2,441,862	5,242,687	7,919,956	12,241,236	12,161,236	2,161,236
CAPITAL OUTLAY						
8000 General Fund	211,097	27,995	27,995	109,030	29,030	29,030
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3010 Other Funds Cap Improvement	459,430	3,310,993	3,310,993	2,916,500	2,916,500	2,916,500
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	10,000,000
3400 Other Funds Ltd	1,905,066	1,744,032	1,744,032	1,804,861	1,804,861	1,804,861
6010 Federal Funds Cap Improvement	327,946	1,215,000	1,215,000	1,259,955	1,259,955	1,259,955
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	3,431,361	2,083,752	2,083,752	2,335,851	2,335,851	2,335,851
TOTAL CAPITAL OUTLAY	\$6,334,900	\$10,705,522	\$13,382,791	\$28,426,197	\$18,346,197	\$18,346,197
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	3,000	-	-	-	-	-
6400 Federal Funds Ltd	1,298,432	-	-	-	-	-
All Funds	1,301,432	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	276,312	-	-	-	-	-
6025 Dist to Other Gov Unit						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	415,889	385,447	385,447	399,709	-	399,709
3400 Other Funds Ltd	171,773	1,079,002	1,079,002	56,000	56,000	56,000
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	654,751
6400 Federal Funds Ltd	87,639	4,536,567	4,536,567	4,704,419	4,704,419	2,704,419
All Funds	675,301	6,632,406	6,632,406	5,814,879	5,415,170	3,814,879
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	26,703	-	-	-	-	-
6400 Federal Funds Ltd	343,095	-	-	-	-	-
All Funds	369,798	-	-	-	-	-
6035 Dist to Individuals						
3010 Other Funds Cap Improvement	549	-	-	-	-	-
3400 Other Funds Ltd	23,616	-	-	-	-	-
All Funds	24,165	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	27,000	27,000	27,999	27,999	27,999
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	44,440	-	-	-	-	-
6400 Federal Funds Ltd	1,273,833	-	-	-	-	-
All Funds	1,318,273	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	92,700	92,700	96,130	96,130	96,130
3400 Other Funds Ltd	23,138,721	22,801,677	22,801,677	24,040,949	24,040,949	24,040,949
All Funds	23,138,721	22,894,377	22,894,377	24,137,079	24,137,079	24,137,079

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
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	52,944	-	-	-	-	-
All Funds	53,944	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	418,889	478,147	478,147	495,839	96,130	495,839
3010 Other Funds Cap Improvement	549	-	-	-	-	-
3400 Other Funds Ltd	23,406,253	23,880,679	23,880,679	24,096,949	24,096,949	24,096,949
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	654,751
6400 Federal Funds Ltd	3,332,255	4,563,567	4,563,567	4,732,418	4,732,418	2,732,418
TOTAL SPECIAL PAYMENTS	\$27,157,946	\$29,553,783	\$29,553,783	\$29,979,957	\$29,580,248	\$27,979,957
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	520,000	520,000	-
3430 Other Funds Debt Svc Ltd	725,000	865,000	865,000	915,000	915,000	915,000
All Funds	725,000	865,000	865,000	1,435,000	1,435,000	915,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	609,468	609,468	-
3430 Other Funds Debt Svc Ltd	1,110,063	969,860	969,860	917,210	917,210	917,210
All Funds	1,110,063	969,860	969,860	1,526,678	1,526,678	917,210
7200 Principal - COP						
8030 General Fund Debt Svc	297,207	320,585	320,585	168,644	168,644	168,644
7250 Interest - COP						

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
8030 General Fund Debt Svc	57,560	32,010	32,010	5,573	5,573	5,573
DEBT SERVICE						
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	174,217
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
TOTAL DEBT SERVICE	\$2,189,830	\$2,187,455	\$2,187,455	\$3,135,895	\$3,135,895	\$2,006,427
EXPENDITURES						
8000 General Fund	16,667,727	29,578,719	30,544,034	39,616,893	27,428,039	28,084,694
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	174,217
4400 Lottery Funds Ltd	4,921,717	4,752,746	4,917,581	5,189,892	5,588,667	5,212,514
3010 Other Funds Cap Improvement	3,702,029	6,426,948	6,435,714	6,166,566	6,166,566	6,145,344
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	10,000,000
3400 Other Funds Ltd	151,244,725	166,342,833	169,745,860	176,615,248	176,503,845	173,377,344
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
6400 Federal Funds Ltd	110,560,870	133,668,993	137,009,032	145,556,888	144,660,577	130,046,606
TOTAL EXPENDITURES	\$290,761,519	\$348,415,264	\$358,974,515	\$399,531,154	\$376,717,809	\$358,115,884
REVERSIONS						
9900 Reversions						
8000 General Fund	(499,487)	-	-	-	-	-
8030 General Fund Debt Svc	(8)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish & Wildlife, Oregon Dept of

Cross Reference Number: 63500-000-00-00-00000

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
All Funds	(499,495)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	215,852	2,225	-
3010 Other Funds Cap Improvement	5,470,666	1,461,850	1,453,084	60,800	60,800	82,022
3400 Other Funds Ltd	34,306,813	16,054,546	14,214,266	39,512,656	39,909,059	42,892,560
6400 Federal Funds Ltd	21,117	-	-	-	-	1,200,000
TOTAL ENDING BALANCE	\$39,798,596	\$17,516,396	\$15,667,350	\$39,789,308	\$39,972,084	\$44,174,582
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,541	1,474	1,474	1,497	1,445	1,361
8180 Position Reconciliation	-	-	-	-	14	14
TOTAL AUTHORIZED POSITIONS	1,541	1,474	1,474	1,497	1,459	1,375
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,260.08	1,199.69	1,200.69	1,225.22	1,185.14	1,149.35
8280 FTE Reconciliation	-	(1.43)	(1.43)	-	5.62	4.70
TOTAL AUTHORIZED FTE	1,260.08	1,198.26	1,199.26	1,225.22	1,190.76	1,154.05

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish Division

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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
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	304,472	-	-	-	-	-
3400 Other Funds Ltd	5,862,830	14,187,577	14,187,577	7,237,572	7,237,572	7,237,572
All Funds	6,167,302	14,187,577	14,187,577	7,237,572	7,237,572	7,237,572
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(150,543)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	153,929	-	-	-	-	-
3400 Other Funds Ltd	5,862,830	14,187,577	14,187,577	7,237,572	7,237,572	7,237,572
TOTAL BEGINNING BALANCE	\$6,016,759	\$14,187,577	\$14,187,577	\$7,237,572	\$7,237,572	\$7,237,572
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	14,860,300	21,781,700	22,517,041	26,252,161	20,947,188	20,232,267
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	38,147,521	53,601,000	53,601,000	60,812,000	60,812,000	60,812,000
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	9,413,968	9,268,000	9,268,000	10,042,728	10,042,728	10,042,728
LICENSES AND FEES						
3400 Other Funds Ltd	47,561,489	62,869,000	62,869,000	70,854,728	70,854,728	70,854,728
TOTAL LICENSES AND FEES	\$47,561,489	\$62,869,000	\$62,869,000	\$70,854,728	\$70,854,728	\$70,854,728

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish Division

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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
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	6,535,131	6,535,131	11,032,662	11,032,662	11,032,662
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	138,007	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	353,059	418,836	418,836	286,067	286,067	286,067
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	491,066	418,836	418,836	286,067	286,067	286,067
TOTAL FINES, RENTS AND ROYALTIES	\$491,066	\$418,836	\$418,836	\$286,067	\$286,067	\$286,067
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	89,538	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,887,307	875,995	875,995	1,166,251	1,166,251	1,166,251
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,022	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	2,155,059	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish Division

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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
3400 Other Funds Ltd	2,159,081	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$2,159,081	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,784,704	80,000	1,394,859	80,000	80,000	80,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	85,692,926	114,457,754	117,211,716	121,487,342	121,401,588	109,551,552
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	3,307,771	-	-	-	-	-
3400 Other Funds Ltd	11,251,828	-	-	-	-	-
6400 Federal Funds Ltd	14,492,661	-	-	-	-	-
All Funds	29,052,260	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	78,492	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	1,847,549
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	10,449,945
All Funds	12,098,392	13,182,304	13,322,247	14,580,548	14,623,196	14,273,937
1730 Tsfr From Transportation, Dept						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
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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
3400 Other Funds Ltd	-	1,975,000	1,975,000	319,684	319,684	319,684
TRANSFERS IN						
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	20,753,299	13,370,494	13,370,494	12,617,178	12,617,178	12,617,178
6400 Federal Funds Ltd	14,492,661	-	-	-	-	-
TOTAL TRANSFERS IN	\$42,995,028	\$16,944,939	\$17,084,882	\$16,747,781	\$16,790,429	\$16,441,170
REVENUE CATEGORIES						
8000 General Fund	14,860,300	21,781,700	22,517,041	26,252,161	20,947,188	20,232,267
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	75,726,484	84,149,456	85,464,315	96,036,886	96,036,886	96,036,886
6400 Federal Funds Ltd	100,185,587	114,457,754	117,211,716	121,487,342	121,401,588	109,551,552
TOTAL REVENUE CATEGORIES	\$198,521,439	\$223,963,355	\$228,907,460	\$247,906,992	\$242,558,913	\$229,644,697
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(20,432,356)	(27,639,476)	(27,639,476)	(23,918,619)	(23,918,619)	(23,918,619)
6400 Federal Funds Ltd	(16,145,228)	-	-	-	-	-
All Funds	(40,911,279)	(27,639,476)	(27,639,476)	(23,918,619)	(23,918,619)	(23,918,619)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	(638,507)
2603 Tsfr To Agriculture, Dept of						

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish Division

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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
3400 Other Funds Ltd	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	(429,147)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(21,400,467)	(28,665,251)	(28,665,251)	(24,986,273)	(24,986,273)	(24,986,273)
6400 Federal Funds Ltd	(16,145,228)	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)	(15,764,582)
TOTAL TRANSFERS OUT	(\$41,879,390)	(\$44,429,833)	(\$44,429,833)	(\$40,750,855)	(\$40,750,855)	(\$40,750,855)
AVAILABLE REVENUES						
8000 General Fund	14,860,300	21,781,700	22,517,041	26,252,161	20,947,188	20,232,267
4400 Lottery Funds Ltd	3,569,302	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	60,188,847	69,671,782	70,986,641	78,288,185	78,288,185	78,288,185
6400 Federal Funds Ltd	84,040,359	98,693,172	101,447,134	105,722,760	105,637,006	93,786,970
TOTAL AVAILABLE REVENUES	\$162,658,808	\$193,721,099	\$198,665,204	\$214,393,709	\$209,045,630	\$196,131,414
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,079,826	9,773,198	10,218,893	12,903,528	10,975,688	10,887,860
4400 Lottery Funds Ltd	1,957,011	2,071,382	2,191,524	2,273,365	2,417,390	2,291,510
3400 Other Funds Ltd	27,259,638	27,504,027	28,971,154	30,193,812	30,244,820	29,576,535
6400 Federal Funds Ltd	33,566,921	39,909,085	42,030,339	44,521,864	43,984,621	40,694,821
All Funds	68,863,396	79,257,692	83,411,910	89,892,569	87,622,519	83,450,726
3160 Temporary Appointments						
8000 General Fund	227,956	32,495	32,495	33,747	11,556	33,747

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 Fish Division

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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
4400 Lottery Funds Ltd	1,754	-	-	-	-	-
3400 Other Funds Ltd	401,933	392,144	392,144	406,655	428,846	406,655
6400 Federal Funds Ltd	544,394	113,721	113,721	551,417	551,417	551,417
All Funds	1,176,037	538,360	538,360	991,819	991,819	991,819
3170 Overtime Payments						
8000 General Fund	53,700	12,429	12,429	12,889	12,889	12,889
4400 Lottery Funds Ltd	3,716	56,403	56,403	58,490	58,490	58,490
3400 Other Funds Ltd	76,853	148,292	148,292	153,779	153,779	153,779
6400 Federal Funds Ltd	351,994	179,558	179,558	186,202	186,202	186,202
All Funds	486,263	396,682	396,682	411,360	411,360	411,360
3180 Shift Differential						
8000 General Fund	9,978	247,500	247,500	256,658	256,652	256,658
4400 Lottery Funds Ltd	834	9,321	9,321	9,666	9,666	9,666
3400 Other Funds Ltd	22,810	337,527	337,527	347,561	347,567	347,561
6400 Federal Funds Ltd	83,934	856,408	856,408	882,295	882,295	882,295
All Funds	117,556	1,450,756	1,450,756	1,496,180	1,496,180	1,496,180
3190 All Other Differential						
8000 General Fund	241,024	-	-	-	-	-
4400 Lottery Funds Ltd	1,574	-	-	-	-	-
3400 Other Funds Ltd	367,276	-	-	-	-	-
6400 Federal Funds Ltd	1,015,680	-	-	-	-	-
All Funds	1,625,554	-	-	-	-	-

SALARIES & WAGES

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

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
8000 General Fund	6,612,484	10,065,622	10,511,317	13,206,822	11,256,785	11,191,154
4400 Lottery Funds Ltd	1,964,889	2,137,106	2,257,248	2,341,521	2,485,546	2,359,666
3400 Other Funds Ltd	28,128,510	28,381,990	29,849,117	31,101,807	31,175,012	30,484,530
6400 Federal Funds Ltd	35,562,923	41,058,772	43,180,026	46,141,778	45,604,535	42,314,735
TOTAL SALARIES & WAGES	\$72,268,806	\$81,643,490	\$85,797,708	\$92,791,928	\$90,521,878	\$86,350,085
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,815	4,378	4,378	6,858	5,668	5,589
4400 Lottery Funds Ltd	657	790	790	991	1,061	985
3400 Other Funds Ltd	10,721	12,490	12,490	15,678	15,620	15,214
6400 Federal Funds Ltd	15,817	20,679	20,679	26,628	26,194	23,774
All Funds	30,010	38,337	38,337	50,155	48,543	45,562
3220 Public Employees' Retire Cont						
8000 General Fund	924,987	1,584,219	1,654,594	1,894,184	1,642,577	1,632,704
4400 Lottery Funds Ltd	283,001	337,451	356,421	342,160	361,012	344,534
3400 Other Funds Ltd	4,103,533	4,419,616	4,651,275	4,533,294	4,537,753	4,453,555
6400 Federal Funds Ltd	4,941,976	6,465,235	6,800,181	6,506,477	6,431,033	5,989,224
All Funds	10,253,497	12,806,521	13,462,471	13,276,115	12,972,375	12,420,017
3221 Pension Obligation Bond						
8000 General Fund	410,580	405,183	590,358	642,974	642,974	642,974
4400 Lottery Funds Ltd	121,137	134,109	125,749	135,896	135,896	135,896
3400 Other Funds Ltd	1,790,899	1,835,238	1,646,947	1,797,403	1,797,403	1,797,403
6400 Federal Funds Ltd	2,174,903	2,273,757	2,409,243	2,650,638	2,650,638	2,650,638

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000

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
All Funds	4,497,519	4,648,287	4,772,297	5,226,911	5,226,911	5,226,911
3230 Social Security Taxes						
8000 General Fund	503,400	770,014	804,110	1,009,481	860,304	855,281
4400 Lottery Funds Ltd	146,033	163,492	172,683	178,944	189,962	180,332
3400 Other Funds Ltd	2,127,615	2,171,222	2,283,460	2,376,714	2,382,312	2,329,491
6400 Federal Funds Ltd	2,700,800	3,141,012	3,303,288	3,526,572	3,485,465	3,233,805
All Funds	5,477,848	6,245,740	6,563,541	7,091,711	6,918,043	6,598,909
3240 Unemployment Assessments						
8000 General Fund	-	5,053	5,053	5,240	5,240	5,240
4400 Lottery Funds Ltd	-	100	100	104	104	104
3400 Other Funds Ltd	-	5,310	5,310	5,507	5,507	5,507
All Funds	-	10,463	10,463	10,851	10,851	10,851
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,645	6,835	6,835	8,264	6,836	6,749
4400 Lottery Funds Ltd	1,021	1,233	1,233	1,198	1,286	1,194
3400 Other Funds Ltd	17,297	19,545	19,545	18,908	18,841	18,351
6400 Federal Funds Ltd	25,492	32,301	32,301	32,087	31,570	28,664
All Funds	48,455	59,914	59,914	60,457	58,533	54,958
3260 Mass Transit Tax						
8000 General Fund	18,916	59,966	59,966	78,357	69,244	72,982
4400 Lottery Funds Ltd	4,722	12,538	12,538	14,049	14,914	14,159
3400 Other Funds Ltd	81,926	169,964	169,964	186,611	187,194	186,611
All Funds	105,564	242,468	242,468	279,017	271,352	273,752

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
3270 Flexible Benefits						
8000 General Fund	2,049,233	3,037,488	3,037,488	4,009,982	3,316,057	3,272,504
4400 Lottery Funds Ltd	464,051	546,137	546,137	578,474	620,358	575,910
3400 Other Funds Ltd	8,069,980	8,623,293	8,623,293	9,143,165	9,110,665	8,873,052
6400 Federal Funds Ltd	11,418,476	14,328,275	14,328,275	15,542,941	15,291,296	13,880,660
All Funds	22,001,740	26,535,193	26,535,193	29,274,562	28,338,376	26,602,126
OTHER PAYROLL EXPENSES						
8000 General Fund	3,914,576	5,873,136	6,162,782	7,655,340	6,548,900	6,494,023
4400 Lottery Funds Ltd	1,020,622	1,195,850	1,215,651	1,251,816	1,324,593	1,253,114
3400 Other Funds Ltd	16,201,971	17,256,678	17,412,284	18,077,280	18,055,295	17,679,184
6400 Federal Funds Ltd	21,277,464	26,261,259	26,893,967	28,285,343	27,916,196	25,806,765
TOTAL OTHER PAYROLL EXPENSES	\$42,414,633	\$50,586,923	\$51,684,684	\$55,269,779	\$53,844,984	\$51,233,086
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(46,614)	(46,614)	(151,922)	(151,922)	(558,699)
4400 Lottery Funds Ltd	-	(17,180)	(17,180)	-	-	(112,385)
3400 Other Funds Ltd	-	(281,850)	(281,850)	(295,653)	(295,653)	(1,500,239)
6400 Federal Funds Ltd	-	(427,442)	(427,442)	(242,373)	(242,373)	(2,225,452)
All Funds	-	(773,086)	(773,086)	(689,948)	(689,948)	(4,396,775)
3465 Reconciliation Adjustment						
8000 General Fund	-	4,632	4,632	-	(298,873)	(230,954)
4400 Lottery Funds Ltd	-	(51,277)	(51,277)	-	22,810	9,169
3400 Other Funds Ltd	-	(6,208)	(6,208)	-	448,780	611,814

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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
6400 Federal Funds Ltd	-	84,907	84,907	-	906,390	1,147,052
All Funds	-	32,054	32,054	-	1,079,107	1,537,081
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(41,982)	(41,982)	(151,922)	(450,795)	(789,653)
4400 Lottery Funds Ltd	-	(68,457)	(68,457)	-	22,810	(103,216)
3400 Other Funds Ltd	-	(288,058)	(288,058)	(295,653)	153,127	(888,425)
6400 Federal Funds Ltd	-	(342,535)	(342,535)	(242,373)	664,017	(1,078,400)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$741,032)	(\$741,032)	(\$689,948)	\$389,159	(\$2,859,694)
PERSONAL SERVICES						
8000 General Fund	10,527,060	15,896,776	16,632,117	20,710,240	17,354,890	16,895,524
4400 Lottery Funds Ltd	2,985,511	3,264,499	3,404,442	3,593,337	3,832,949	3,509,564
3400 Other Funds Ltd	44,330,481	45,350,610	46,973,343	48,883,434	49,383,434	47,275,289
6400 Federal Funds Ltd	56,840,387	66,977,496	69,731,458	74,184,748	74,184,748	67,043,100
TOTAL PERSONAL SERVICES	\$114,683,439	\$131,489,381	\$136,741,360	\$147,371,759	\$144,756,021	\$134,723,477
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	483,148	122,861	122,861	87,705	69,835	39,252
4400 Lottery Funds Ltd	79,570	-	-	-	-	-
3400 Other Funds Ltd	2,345,998	867,636	867,636	918,105	923,153	763,477
6400 Federal Funds Ltd	2,600,865	1,846,074	1,846,074	1,914,380	1,914,380	1,521,341
All Funds	5,509,581	2,836,571	2,836,571	2,920,190	2,907,368	2,324,070
4125 Out of State Travel						
8000 General Fund	8,287	34,618	34,618	31,662	26,278	23,191

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4400 Lottery Funds Ltd	6,299	-	-	-	-	-
3400 Other Funds Ltd	62,753	93,831	93,831	96,890	96,890	87,200
6400 Federal Funds Ltd	103,878	91,693	91,693	95,085	95,085	82,577
All Funds	181,217	220,142	220,142	223,637	218,253	192,968
4150 Employee Training						
8000 General Fund	29,050	2,783	2,783	1,482	-	-
4400 Lottery Funds Ltd	17,690	-	-	-	-	-
3400 Other Funds Ltd	152,583	225,957	225,957	206,897	206,897	206,897
6400 Federal Funds Ltd	100,846	143,534	143,534	148,844	148,844	138,844
All Funds	300,169	372,274	372,274	357,223	355,741	345,741
4175 Office Expenses						
8000 General Fund	60,920	29,645	29,645	29,415	24,186	23,953
4400 Lottery Funds Ltd	2,657	-	-	-	-	-
3400 Other Funds Ltd	345,277	420,662	420,662	422,056	422,851	422,056
6400 Federal Funds Ltd	264,632	406,662	406,662	421,710	421,710	416,710
All Funds	673,486	856,969	856,969	873,181	868,747	862,719
4200 Telecommunications						
8000 General Fund	71,855	13,445	13,445	13,938	9,909	11,111
4400 Lottery Funds Ltd	21,364	-	-	-	-	-
3400 Other Funds Ltd	632,217	581,520	581,520	600,413	572,670	598,650
6400 Federal Funds Ltd	460,015	399,762	399,762	414,554	394,657	382,578
All Funds	1,185,451	994,727	994,727	1,028,905	977,236	992,339
4250 Data Processing						

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8000 General Fund	2,601	19,431	19,431	20,150	11,619	17,133
4400 Lottery Funds Ltd	767	-	-	-	-	-
3400 Other Funds Ltd	6,004	15,345	15,345	13,196	9,044	12,474
6400 Federal Funds Ltd	10,429	28,819	28,819	29,885	20,483	24,841
All Funds	19,801	63,595	63,595	63,231	41,146	54,448
4275 Publicity and Publications						
8000 General Fund	24,780	6,073	6,073	839	-	-
4400 Lottery Funds Ltd	6,905	-	-	-	-	-
3400 Other Funds Ltd	273,856	143,438	143,438	133,398	133,398	133,398
6400 Federal Funds Ltd	57,488	107,383	107,383	111,357	111,357	111,357
All Funds	363,029	256,894	256,894	245,594	244,755	244,755
4300 Professional Services						
8000 General Fund	1,471,739	1,359,946	1,359,946	910,061	650,513	761,235
4400 Lottery Funds Ltd	323,737	-	-	-	-	-
3400 Other Funds Ltd	2,404,033	2,806,756	2,806,756	1,880,833	1,938,578	1,880,833
6400 Federal Funds Ltd	5,753,609	5,016,753	5,016,753	3,629,455	3,629,455	3,272,051
All Funds	9,953,118	9,183,455	9,183,455	6,420,349	6,218,546	5,914,119
4315 IT Professional Services						
3400 Other Funds Ltd	300	-	-	-	-	-
6400 Federal Funds Ltd	2,850	-	-	-	-	-
All Funds	3,150	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	531,450	613,209	613,209	693,785	648,203	637,728

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6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	534,570	613,209	613,209	693,785	648,203	637,728
4350 Dispute Resolution Services						
8000 General Fund	482	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	443	2,663	2,663	1,521	-	-
3400 Other Funds Ltd	15,521	31,275	31,275	32,087	32,087	32,087
6400 Federal Funds Ltd	5,430	45,107	45,107	46,776	46,776	46,776
All Funds	21,394	79,045	79,045	80,384	78,863	78,863
4400 Dues and Subscriptions						
8000 General Fund	3,025	196	196	203	-	-
3400 Other Funds Ltd	43,214	30,255	30,255	31,376	31,376	31,376
6400 Federal Funds Ltd	60,896	42,226	42,226	43,787	43,787	43,787
All Funds	107,135	72,677	72,677	75,366	75,163	75,163
4425 Facilities Rental and Taxes						
8000 General Fund	80,421	37,982	37,982	39,388	29,925	34,671
4400 Lottery Funds Ltd	4,133	-	-	-	-	-
3400 Other Funds Ltd	391,138	578,116	578,116	599,507	603,181	599,507
6400 Federal Funds Ltd	433,920	373,388	373,388	387,205	387,205	387,205
All Funds	909,612	989,486	989,486	1,026,100	1,020,311	1,021,383
4450 Fuels and Utilities						
8000 General Fund	165,432	15,458	15,458	16,030	12,515	14,199
4400 Lottery Funds Ltd	4,386	-	-	-	-	-

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3400 Other Funds Ltd	892,660	641,877	641,877	658,984	661,240	658,984
6400 Federal Funds Ltd	1,057,851	1,744,185	1,744,185	1,808,718	1,808,718	1,708,718
All Funds	2,120,329	2,401,520	2,401,520	2,483,732	2,482,473	2,381,901
4475 Facilities Maintenance						
8000 General Fund	58,384	19,688	19,688	18,085	14,077	15,967
4400 Lottery Funds Ltd	943	-	-	-	-	-
3400 Other Funds Ltd	544,292	952,730	952,730	986,996	989,531	986,996
6400 Federal Funds Ltd	607,758	2,640,139	2,640,139	2,737,824	2,737,824	2,687,824
All Funds	1,211,377	3,612,557	3,612,557	3,742,905	3,741,432	3,690,787
4575 Agency Program Related S and S						
8000 General Fund	900,121	870,432	870,432	900,999	569,434	774,616
4400 Lottery Funds Ltd	54,056	-	-	-	-	-
3400 Other Funds Ltd	4,637,963	5,857,756	5,857,756	4,935,810	5,036,606	4,935,810
6400 Federal Funds Ltd	9,259,557	4,576,212	4,576,212	4,745,531	4,745,531	4,471,531
All Funds	14,851,697	11,304,400	11,304,400	10,582,340	10,351,571	10,181,957
4600 Intra-agency Charges						
8000 General Fund	890	168,383	168,383	197,030	170,088	6,867
4400 Lottery Funds Ltd	3,098	-	-	-	-	-
3400 Other Funds Ltd	72,669	-	-	-	-	-
6400 Federal Funds Ltd	16,354	-	-	-	-	-
All Funds	93,011	168,383	168,383	197,030	170,088	6,867
4650 Other Services and Supplies						
8000 General Fund	195,378	3,035,286	3,035,286	3,121,976	1,860,855	1,472,264

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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
4400 Lottery Funds Ltd	40,459	309,946	309,946	321,414	339,273	314,428
3400 Other Funds Ltd	976,677	5,902,799	5,902,799	7,101,240	7,114,694	7,166,292
6400 Federal Funds Ltd	1,253,247	9,198,866	9,198,866	9,760,994	9,704,539	7,743,323
All Funds	2,465,761	18,446,897	18,446,897	20,305,624	19,019,361	16,696,307
4700 Expendable Prop 250 - 5000						
8000 General Fund	20,078	4,275	4,275	4,433	-	-
4400 Lottery Funds Ltd	8,263	-	-	-	-	-
3400 Other Funds Ltd	107,109	154,295	154,295	146,817	146,817	146,817
6400 Federal Funds Ltd	148,699	567,977	567,977	588,994	588,994	578,994
All Funds	284,149	726,547	726,547	740,244	735,811	725,811
4715 IT Expendable Property						
8000 General Fund	42,677	21,064	21,064	21,844	17,904	17,124
4400 Lottery Funds Ltd	9,464	-	-	-	-	-
3400 Other Funds Ltd	336,048	159,904	159,904	152,572	152,572	152,572
6400 Federal Funds Ltd	201,403	177,011	177,011	183,561	183,561	156,061
All Funds	589,592	357,979	357,979	357,977	354,037	325,757
SERVICES & SUPPLIES						
8000 General Fund	3,619,711	5,764,229	5,764,229	5,416,761	3,467,138	3,211,583
4400 Lottery Funds Ltd	583,791	309,946	309,946	321,414	339,273	314,428
3400 Other Funds Ltd	14,771,762	20,077,361	20,077,361	19,610,962	19,719,788	19,453,154
6400 Federal Funds Ltd	22,402,847	27,405,791	27,405,791	27,068,660	26,982,906	23,774,518
TOTAL SERVICES & SUPPLIES	\$41,378,111	\$53,557,327	\$53,557,327	\$52,417,797	\$50,509,105	\$46,753,683

CAPITAL OUTLAY

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5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	133,336	133,336	138,269	138,269	138,269
5200 Technical Equipment						
8000 General Fund	-	1,305	1,305	1,353	1,353	1,353
3400 Other Funds Ltd	6,868	260,921	260,921	270,576	270,576	270,576
6400 Federal Funds Ltd	8,561	337,809	337,809	350,309	350,309	350,309
All Funds	15,429	600,035	600,035	622,238	622,238	622,238
5350 Industrial and Heavy Equipment						
8000 General Fund	17,965	7,197	7,197	7,463	7,463	7,463
3400 Other Funds Ltd	36,704	-	-	-	-	-
6400 Federal Funds Ltd	74,533	114,949	114,949	119,202	119,202	119,202
All Funds	129,202	122,146	122,146	126,665	126,665	126,665
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	285,346	285,346	295,903	295,903	295,903
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	7,415	13,800	13,800	14,311	14,311	14,311
6400 Federal Funds Ltd	77,376	80,179	80,179	83,145	83,145	83,145
All Funds	84,791	93,979	93,979	97,456	97,456	97,456
5550 Data Processing Software						
3400 Other Funds Ltd	-	86,403	86,403	89,600	89,600	89,600
5600 Data Processing Hardware						
3400 Other Funds Ltd	44,040	-	-	-	-	-
6400 Federal Funds Ltd	-	52,656	52,656	54,604	54,604	54,604

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All Funds	44,040	52,656	52,656	54,604	54,604	54,604
5650 Land and Improvements						
3400 Other Funds Ltd	2,632	-	-	-	-	-
6400 Federal Funds Ltd	219,555	92,688	92,688	96,119	96,119	96,119
All Funds	222,187	92,688	92,688	96,119	96,119	96,119
5700 Building Structures						
3400 Other Funds Ltd	226,102	-	-	-	-	-
6400 Federal Funds Ltd	338,773	208,589	208,589	216,307	216,307	216,307
All Funds	564,875	208,589	208,589	216,307	216,307	216,307
5900 Other Capital Outlay						
8000 General Fund	193,132	19,493	19,493	20,214	20,214	20,214
3400 Other Funds Ltd	261,228	138,140	138,140	39,550	39,550	39,550
6400 Federal Funds Ltd	901,649	134,749	134,749	139,735	139,735	139,735
All Funds	1,356,009	292,382	292,382	199,499	199,499	199,499
CAPITAL OUTLAY						
8000 General Fund	211,097	27,995	27,995	29,030	29,030	29,030
3400 Other Funds Ltd	584,989	632,600	632,600	552,306	552,306	552,306
6400 Federal Funds Ltd	1,620,447	1,306,965	1,306,965	1,355,324	1,355,324	1,355,324
TOTAL CAPITAL OUTLAY	\$2,416,533	\$1,967,560	\$1,967,560	\$1,936,660	\$1,936,660	\$1,936,660
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	3,000	-	-	-	-	-
6400 Federal Funds Ltd	1,298,432	-	-	-	-	-

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All Funds	1,301,432	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	276,312	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	171,773	54,002	54,002	56,000	56,000	56,000
6400 Federal Funds Ltd	87,639	2,975,920	2,975,920	3,086,029	3,086,029	1,586,029
All Funds	259,412	3,029,922	3,029,922	3,142,029	3,142,029	1,642,029
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	26,603	-	-	-	-	-
6400 Federal Funds Ltd	240,154	-	-	-	-	-
All Funds	266,757	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	23,616	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	27,000	27,000	27,999	27,999	27,999
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	44,440	-	-	-	-	-
6400 Federal Funds Ltd	1,253,024	-	-	-	-	-
All Funds	1,297,464	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	92,700	92,700	96,130	96,130	96,130
3400 Other Funds Ltd	235,183	-	-	-	-	-
All Funds	235,183	92,700	92,700	96,130	96,130	96,130

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SPECIAL PAYMENTS						
8000 General Fund	3,000	92,700	92,700	96,130	96,130	96,130
3400 Other Funds Ltd	501,615	54,002	54,002	56,000	56,000	56,000
6400 Federal Funds Ltd	3,155,561	3,002,920	3,002,920	3,114,028	3,114,028	1,614,028
TOTAL SPECIAL PAYMENTS	\$3,660,176	\$3,149,622	\$3,149,622	\$3,266,158	\$3,266,158	\$1,766,158
EXPENDITURES						
8000 General Fund	14,360,868	21,781,700	22,517,041	26,252,161	20,947,188	20,232,267
4400 Lottery Funds Ltd	3,569,302	3,574,445	3,714,388	3,914,751	4,172,222	3,823,992
3400 Other Funds Ltd	60,188,847	66,114,573	67,737,306	69,102,702	69,711,528	67,336,749
6400 Federal Funds Ltd	84,019,242	98,693,172	101,447,134	105,722,760	105,637,006	93,786,970
TOTAL EXPENDITURES	\$162,138,259	\$190,163,890	\$195,415,869	\$204,992,374	\$200,467,944	\$185,179,978
REVERSIONS						
9900 Reversions						
8000 General Fund	(499,432)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	215,852	1,029	-
3400 Other Funds Ltd	-	3,557,209	3,249,335	9,185,483	8,576,657	10,951,436
6400 Federal Funds Ltd	21,117	-	-	-	-	-
TOTAL ENDING BALANCE	\$21,117	\$3,557,209	\$3,249,335	\$9,401,335	\$8,577,686	\$10,951,436
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,179	1,133	1,133	1,141	1,101	997
8180 Position Reconciliation	-	2	2	-	18	21
TOTAL AUTHORIZED POSITIONS	1,179	1,135	1,135	1,141	1,119	1,018

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	905.52	866.26	866.26	874.80	847.35	794.62
8280 FTE Reconciliation	-	0.42	0.42	-	9.37	11.76
TOTAL AUTHORIZED FTE	905.52	866.68	866.68	874.80	856.72	806.38

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BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	304,472	-	-	-	-	-
3400 Other Funds Ltd	2,999,249	8,178,529	8,178,529	-	-	-
All Funds	3,303,721	8,178,529	8,178,529	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	(585,350)	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	(280,878)	-	-	-	-	-
3400 Other Funds Ltd	2,999,249	8,178,529	8,178,529	-	-	-
TOTAL BEGINNING BALANCE	\$2,718,371	\$8,178,529	\$8,178,529	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	11,436,204	17,936,919	18,672,260	19,251,046	16,982,622	16,976,129
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	30,940,413	48,207,000	48,207,000	54,543,000	54,543,000	54,543,000
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	1,400,596	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	32,341,009	48,207,000	48,207,000	54,543,000	54,543,000	54,543,000
TOTAL LICENSES AND FEES	\$32,341,009	\$48,207,000	\$48,207,000	\$54,543,000	\$54,543,000	\$54,543,000

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CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	6,439,320	6,439,320	11,032,662	11,032,662	11,032,662
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	18,493	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	353,059	418,836	418,836	286,067	286,067	286,067
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	371,552	418,836	418,836	286,067	286,067	286,067
TOTAL FINES, RENTS AND ROYALTIES	\$371,552	\$418,836	\$418,836	\$286,067	\$286,067	\$286,067
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	17,531	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	1,887,307	875,995	875,995	1,166,251	1,166,251	1,166,251
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,022	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	2,132,877	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						

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3400 Other Funds Ltd	2,136,899	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$2,136,899	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	2,611,714	80,000	1,394,859	80,000	80,000	80,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	74,861,937	95,739,660	98,493,622	102,589,486	102,516,798	93,228,069
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	3,307,771	-	-	-	-	-
3400 Other Funds Ltd	10,495,553	-	-	-	-	-
6400 Federal Funds Ltd	10,635,945	-	-	-	-	-
All Funds	24,439,269	-	-	-	-	-
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	78,492	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,765,884	1,787,635	1,787,635	1,847,549	1,847,549	1,847,549
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	4,441,297	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	7,657,095	9,607,859	9,607,859	10,449,945	10,449,945	10,449,945
All Funds	12,098,392	13,182,304	13,322,247	14,580,548	14,623,196	14,273,937
1730 Tsfr From Transportation, Dept						

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3400 Other Funds Ltd	-	1,975,000	1,975,000	319,684	319,684	319,684
TRANSFERS IN						
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	19,997,024	13,370,494	13,370,494	12,617,178	12,617,178	12,617,178
6400 Federal Funds Ltd	10,635,945	-	-	-	-	-
TOTAL TRANSFERS IN	\$38,382,037	\$16,944,939	\$17,084,882	\$16,747,781	\$16,790,429	\$16,441,170
REVENUE CATEGORIES						
8000 General Fund	11,436,204	17,936,919	18,672,260	19,251,046	16,982,622	16,976,129
4400 Lottery Funds Ltd	7,749,068	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	59,363,036	69,391,645	70,706,504	79,725,158	79,725,158	79,725,158
6400 Federal Funds Ltd	85,497,882	95,739,660	98,493,622	102,589,486	102,516,798	93,228,069
TOTAL REVENUE CATEGORIES	\$164,046,190	\$186,642,669	\$191,586,774	\$205,696,293	\$203,397,829	\$193,753,348
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	(22,010,019)
6400 Federal Funds Ltd	(12,695,754)	-	-	-	-	-
All Funds	(33,825,912)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	(22,010,019)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(4,333,695)	-	-	-	-	-
3400 Other Funds Ltd	(16,796,463)	(27,117,476)	(27,117,476)	(22,010,019)	(22,010,019)	(22,010,019)

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6400 Federal Funds Ltd	(12,695,754)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)	(12,807,477)
TOTAL TRANSFERS OUT	(\$33,825,912)	(\$39,924,953)	(\$39,924,953)	(\$34,817,496)	(\$34,817,496)	(\$34,817,496)
AVAILABLE REVENUES						
8000 General Fund	11,436,204	17,936,919	18,672,260	19,251,046	16,982,622	16,976,129
4400 Lottery Funds Ltd	3,134,495	3,574,445	3,714,388	4,130,603	4,173,251	3,823,992
3400 Other Funds Ltd	45,565,822	50,452,698	51,767,557	57,715,139	57,715,139	57,715,139
6400 Federal Funds Ltd	72,802,128	82,932,183	85,686,145	89,782,009	89,709,321	80,420,592
TOTAL AVAILABLE REVENUES	\$132,938,649	\$154,896,245	\$159,840,350	\$170,878,797	\$168,580,333	\$158,935,852
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,016,216	8,277,278	8,722,973	9,976,548	9,324,980	9,401,204
4400 Lottery Funds Ltd	1,949,249	2,071,382	2,191,524	2,273,365	2,417,390	2,291,510
3400 Other Funds Ltd	20,168,244	19,936,399	21,154,115	21,215,101	21,283,181	20,798,962
6400 Federal Funds Ltd	28,529,577	33,567,054	35,688,308	38,079,245	37,643,409	34,601,933
All Funds	55,663,286	63,852,113	67,756,920	71,544,259	70,668,960	67,093,609
3160 Temporary Appointments						
8000 General Fund	143,382	32,495	32,495	33,747	11,556	33,747
4400 Lottery Funds Ltd	1,754	-	-	-	-	-
3400 Other Funds Ltd	295,317	392,144	392,144	406,655	428,846	406,655
6400 Federal Funds Ltd	542,526	113,721	113,721	551,417	551,417	551,417
All Funds	982,979	538,360	538,360	991,819	991,819	991,819

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3170 Overtime Payments						
8000 General Fund	44,977	2,406	2,406	2,495	2,495	2,495
4400 Lottery Funds Ltd	3,683	56,403	56,403	58,490	58,490	58,490
3400 Other Funds Ltd	48,334	109,726	109,726	113,786	113,786	113,786
6400 Federal Funds Ltd	298,194	90,454	90,454	93,801	93,801	93,801
All Funds	395,188	258,989	258,989	268,572	268,572	268,572
3180 Shift Differential						
8000 General Fund	8,798	244,835	244,835	253,894	253,888	253,894
4400 Lottery Funds Ltd	834	9,321	9,321	9,666	9,666	9,666
3400 Other Funds Ltd	14,102	336,695	336,695	346,698	346,704	346,698
6400 Federal Funds Ltd	58,754	851,257	851,257	876,954	876,954	876,954
All Funds	82,488	1,442,108	1,442,108	1,487,212	1,487,212	1,487,212
3190 All Other Differential						
8000 General Fund	229,987	-	-	-	-	-
4400 Lottery Funds Ltd	1,574	-	-	-	-	-
3400 Other Funds Ltd	358,067	-	-	-	-	-
6400 Federal Funds Ltd	968,196	-	-	-	-	-
All Funds	1,557,824	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	5,443,360	8,557,014	9,002,709	10,266,684	9,592,919	9,691,340
4400 Lottery Funds Ltd	1,957,094	2,137,106	2,257,248	2,341,521	2,485,546	2,359,666
3400 Other Funds Ltd	20,884,064	20,774,964	21,992,680	22,082,240	22,172,517	21,666,101
6400 Federal Funds Ltd	30,397,247	34,622,486	36,743,740	39,601,417	39,165,581	36,124,105

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TOTAL SALARIES & WAGES	\$58,681,765	\$66,091,570	\$69,996,377	\$74,291,862	\$73,416,563	\$69,841,212
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,365	3,674	3,674	5,139	4,749	4,859
4400 Lottery Funds Ltd	652	790	790	991	1,061	985
3400 Other Funds Ltd	7,963	9,146	9,146	11,008	10,967	10,698
6400 Federal Funds Ltd	13,363	17,353	17,353	22,684	22,312	20,035
All Funds	24,343	30,963	30,963	39,822	39,089	36,577
3220 Public Employees' Retire Cont						
8000 General Fund	776,640	1,346,010	1,416,385	1,486,882	1,409,176	1,420,776
4400 Lottery Funds Ltd	281,899	337,451	356,421	342,160	361,012	344,534
3400 Other Funds Ltd	3,075,551	3,218,459	3,410,736	3,207,894	3,214,587	3,154,484
6400 Federal Funds Ltd	4,252,215	5,448,953	5,783,899	5,587,531	5,525,362	5,116,059
All Funds	8,386,305	10,350,873	10,967,441	10,624,467	10,510,137	10,035,853
3221 Pension Obligation Bond						
8000 General Fund	342,830	366,345	551,520	546,407	546,407	546,407
4400 Lottery Funds Ltd	120,615	134,109	125,749	135,896	135,896	135,896
3400 Other Funds Ltd	1,340,694	1,343,160	1,154,869	1,273,929	1,273,929	1,273,929
6400 Federal Funds Ltd	1,870,155	1,870,557	2,006,043	2,271,052	2,271,052	2,271,052
All Funds	3,674,294	3,714,171	3,838,181	4,227,284	4,227,284	4,227,284
3230 Social Security Taxes						
8000 General Fund	414,600	654,603	688,699	784,596	733,054	740,581
4400 Lottery Funds Ltd	145,435	163,492	172,683	178,944	189,962	180,332

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3400 Other Funds Ltd	1,581,640	1,589,284	1,682,441	1,686,811	1,693,715	1,654,976
6400 Federal Funds Ltd	2,308,758	2,648,638	2,810,914	3,026,513	2,993,163	2,760,500
All Funds	4,450,433	5,056,017	5,354,737	5,676,864	5,609,894	5,336,389
3240 Unemployment Assessments						
8000 General Fund	-	5,053	5,053	5,240	5,240	5,240
4400 Lottery Funds Ltd	-	100	100	104	104	104
3400 Other Funds Ltd	-	5,310	5,310	5,507	5,507	5,507
All Funds	-	10,463	10,463	10,851	10,851	10,851
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,823	5,738	5,738	6,203	5,739	5,873
4400 Lottery Funds Ltd	1,014	1,233	1,233	1,198	1,286	1,194
3400 Other Funds Ltd	12,873	14,332	14,332	13,284	13,236	12,911
6400 Federal Funds Ltd	21,617	27,105	27,105	27,348	26,906	24,175
All Funds	39,327	48,408	48,408	48,033	47,167	44,153
3260 Mass Transit Tax						
8000 General Fund	12,594	51,343	51,343	61,600	59,261	62,999
4400 Lottery Funds Ltd	4,683	12,538	12,538	14,049	14,914	14,159
3400 Other Funds Ltd	47,166	124,323	124,323	132,494	133,077	132,494
All Funds	64,443	188,204	188,204	208,143	207,252	209,652
3270 Flexible Benefits						
8000 General Fund	1,759,934	2,549,040	2,549,040	3,009,902	2,782,681	2,847,470
4400 Lottery Funds Ltd	460,309	546,137	546,137	578,474	620,358	575,910
3400 Other Funds Ltd	6,147,534	6,311,756	6,311,756	6,420,014	6,397,236	6,239,491

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6400 Federal Funds Ltd	9,772,012	12,018,633	12,018,633	13,242,076	13,026,546	11,699,944
All Funds	18,139,789	21,425,566	21,425,566	23,250,466	22,826,821	21,362,815
OTHER PAYROLL EXPENSES						
8000 General Fund	3,312,786	4,981,806	5,271,452	5,905,969	5,546,307	5,634,205
4400 Lottery Funds Ltd	1,014,607	1,195,850	1,215,651	1,251,816	1,324,593	1,253,114
3400 Other Funds Ltd	12,213,421	12,615,770	12,712,913	12,750,941	12,742,254	12,484,490
6400 Federal Funds Ltd	18,238,120	22,031,239	22,663,947	24,177,204	23,865,341	21,891,765
TOTAL OTHER PAYROLL EXPENSES	\$34,778,934	\$40,824,665	\$41,863,963	\$44,085,930	\$43,478,495	\$41,263,574
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(46,614)	(46,614)	(118,266)	(118,266)	(464,643)
4400 Lottery Funds Ltd	-	(17,180)	(17,180)	-	-	(112,385)
3400 Other Funds Ltd	-	(196,391)	(196,391)	(240,962)	(240,962)	(1,098,114)
6400 Federal Funds Ltd	-	(392,645)	(392,645)	(212,924)	(212,924)	(1,916,470)
All Funds	-	(652,830)	(652,830)	(572,152)	(572,152)	(3,591,612)
3465 Reconciliation Adjustment						
8000 General Fund	-	4,318	4,318	-	(298,873)	(234,844)
4400 Lottery Funds Ltd	-	(51,277)	(51,277)	-	22,810	9,169
3400 Other Funds Ltd	-	(6,204)	(6,204)	-	418,410	363,906
6400 Federal Funds Ltd	-	84,902	84,902	-	747,699	820,408
All Funds	-	31,739	31,739	-	890,046	958,639
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(42,296)	(42,296)	(118,266)	(417,139)	(699,487)

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4400 Lottery Funds Ltd	-	(68,457)	(68,457)	-	22,810	(103,216)
3400 Other Funds Ltd	-	(202,595)	(202,595)	(240,962)	177,448	(734,208)
6400 Federal Funds Ltd	-	(307,743)	(307,743)	(212,924)	534,775	(1,096,062)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$621,091)	(\$621,091)	(\$572,152)	\$317,894	(\$2,632,973)
PERSONAL SERVICES						
8000 General Fund	8,756,146	13,496,524	14,231,865	16,054,387	14,722,087	14,626,058
4400 Lottery Funds Ltd	2,971,701	3,264,499	3,404,442	3,593,337	3,832,949	3,509,564
3400 Other Funds Ltd	33,097,485	33,188,139	34,502,998	34,592,219	35,092,219	33,416,383
6400 Federal Funds Ltd	48,635,367	56,345,982	59,099,944	63,565,697	63,565,697	56,919,808
TOTAL PERSONAL SERVICES	\$93,460,699	\$106,295,144	\$111,239,249	\$117,805,640	\$117,212,952	\$108,471,813
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	366,463	83,672	83,672	47,066	33,224	6,044
4400 Lottery Funds Ltd	30,879	-	-	-	-	-
3400 Other Funds Ltd	1,834,680	599,871	599,871	640,432	645,480	513,572
6400 Federal Funds Ltd	2,239,026	1,343,447	1,343,447	1,393,156	1,393,156	1,145,566
All Funds	4,471,048	2,026,990	2,026,990	2,080,654	2,071,860	1,665,182
4125 Out of State Travel						
8000 General Fund	4,376	34,618	34,618	31,662	26,278	23,191
4400 Lottery Funds Ltd	3,591	-	-	-	-	-
3400 Other Funds Ltd	31,868	41,253	41,253	42,366	42,366	38,128
6400 Federal Funds Ltd	58,064	47,398	47,398	49,151	49,151	41,236
All Funds	97,899	123,269	123,269	123,179	117,795	102,555

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
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Cross Reference Number: 63500-010-05-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4150 Employee Training						
8000 General Fund	27,420	2,783	2,783	1,482	-	-
4400 Lottery Funds Ltd	9,393	-	-	-	-	-
3400 Other Funds Ltd	113,557	164,200	164,200	142,855	142,855	142,855
6400 Federal Funds Ltd	86,396	104,441	104,441	108,305	108,305	98,305
All Funds	236,766	271,424	271,424	252,642	251,160	241,160
4175 Office Expenses						
8000 General Fund	26,224	29,645	29,645	29,415	24,186	23,953
4400 Lottery Funds Ltd	1,380	-	-	-	-	-
3400 Other Funds Ltd	274,974	326,592	326,592	324,506	325,301	324,506
6400 Federal Funds Ltd	247,089	359,114	359,114	372,402	372,402	367,402
All Funds	549,667	715,351	715,351	726,323	721,889	715,861
4200 Telecommunications						
8000 General Fund	42,413	13,445	13,445	13,938	9,909	11,111
4400 Lottery Funds Ltd	12,408	-	-	-	-	-
3400 Other Funds Ltd	440,799	473,893	473,893	488,804	466,418	487,449
6400 Federal Funds Ltd	419,382	273,614	273,614	283,738	270,120	277,920
All Funds	915,002	760,952	760,952	786,480	746,447	776,480
4250 Data Processing						
8000 General Fund	2,571	19,431	19,431	20,150	11,619	17,133
4400 Lottery Funds Ltd	767	-	-	-	-	-
3400 Other Funds Ltd	5,625	14,107	14,107	11,912	8,164	11,190
6400 Federal Funds Ltd	10,429	11,638	11,638	12,068	8,271	9,542

Budget Support - Detail Revenues and Expenditures
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Cross Reference Number: 63500-010-05-00-00000

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
All Funds	19,392	45,176	45,176	44,130	28,054	37,865
4275 Publicity and Publications						
8000 General Fund	5,003	6,073	6,073	839	-	-
4400 Lottery Funds Ltd	1,083	-	-	-	-	-
3400 Other Funds Ltd	246,413	109,400	109,400	98,101	98,101	98,101
6400 Federal Funds Ltd	51,591	47,914	47,914	49,688	49,688	49,688
All Funds	304,090	163,387	163,387	148,628	147,789	147,789
4300 Professional Services						
8000 General Fund	790,990	1,276,484	1,276,484	823,177	573,703	677,773
4400 Lottery Funds Ltd	71,127	-	-	-	-	-
3400 Other Funds Ltd	1,176,653	2,307,919	2,307,919	1,361,544	1,419,289	1,361,544
6400 Federal Funds Ltd	3,769,543	4,407,763	4,407,763	2,995,497	2,995,497	2,775,497
All Funds	5,808,313	7,992,166	7,992,166	5,180,218	4,988,489	4,814,814
4315 IT Professional Services						
3400 Other Funds Ltd	300	-	-	-	-	-
6400 Federal Funds Ltd	2,850	-	-	-	-	-
All Funds	3,150	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	531,450	507,567	507,567	574,262	536,533	527,862
6400 Federal Funds Ltd	3,120	-	-	-	-	-
All Funds	534,570	507,567	507,567	574,262	536,533	527,862
4350 Dispute Resolution Services						
8000 General Fund	482	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4375 Employee Recruitment and Develop						
8000 General Fund	443	2,663	2,663	1,521	-	-
3400 Other Funds Ltd	8,646	24,209	24,209	24,758	24,758	24,758
6400 Federal Funds Ltd	5,430	41,601	41,601	43,140	43,140	43,140
All Funds	14,519	68,473	68,473	69,419	67,898	67,898
4400 Dues and Subscriptions						
8000 General Fund	2,999	196	196	203	-	-
3400 Other Funds Ltd	41,625	26,046	26,046	27,011	27,011	27,011
6400 Federal Funds Ltd	60,321	24,107	24,107	24,998	24,998	24,998
All Funds	104,945	50,349	50,349	52,212	52,009	52,009
4425 Facilities Rental and Taxes						
8000 General Fund	30,082	32,419	32,419	33,619	24,825	28,902
4400 Lottery Funds Ltd	532	-	-	-	-	-
3400 Other Funds Ltd	186,306	255,280	255,280	264,726	268,400	264,726
6400 Federal Funds Ltd	405,717	328,362	328,362	340,513	340,513	340,513
All Funds	622,637	616,061	616,061	638,858	633,738	634,141
4450 Fuels and Utilities						
8000 General Fund	144,875	15,458	15,458	16,030	12,515	14,199
4400 Lottery Funds Ltd	3,213	-	-	-	-	-
3400 Other Funds Ltd	862,662	616,725	616,725	632,901	635,157	632,901
6400 Federal Funds Ltd	1,042,464	1,617,961	1,617,961	1,677,824	1,677,824	1,627,824
All Funds	2,053,214	2,250,144	2,250,144	2,326,755	2,325,496	2,274,924
4475 Facilities Maintenance						

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	43,948	19,688	19,688	18,085	14,077	15,967
4400 Lottery Funds Ltd	489	-	-	-	-	-
3400 Other Funds Ltd	532,224	927,511	927,511	960,843	963,378	960,843
6400 Federal Funds Ltd	591,295	2,463,275	2,463,275	2,554,416	2,554,416	2,554,416
All Funds	1,167,956	3,410,474	3,410,474	3,533,344	3,531,871	3,531,226
4575 Agency Program Related S and S						
8000 General Fund	700,022	869,467	869,467	899,998	569,434	728,651
4400 Lottery Funds Ltd	16,515	-	-	-	-	-
3400 Other Funds Ltd	4,356,852	4,865,333	4,865,333	3,906,667	4,007,463	3,906,667
6400 Federal Funds Ltd	9,121,983	4,301,867	4,301,867	4,461,036	4,461,036	4,237,036
All Funds	14,195,372	10,036,667	10,036,667	9,267,701	9,037,933	8,872,354
4600 Intra-agency Charges						
8000 General Fund	545	168,383	168,383	197,030	170,088	6,867
3400 Other Funds Ltd	46,594	-	-	-	-	-
6400 Federal Funds Ltd	16,354	-	-	-	-	-
All Funds	63,493	168,383	168,383	197,030	170,088	6,867
4650 Other Services and Supplies						
8000 General Fund	140,329	1,812,636	1,812,636	1,007,137	743,743	750,126
4400 Lottery Funds Ltd	8,389	309,946	309,946	321,414	339,273	314,428
3400 Other Funds Ltd	849,357	5,219,254	5,219,254	6,392,404	6,411,338	6,457,048
6400 Federal Funds Ltd	1,162,431	7,502,256	7,502,256	8,001,610	7,946,337	6,591,431
All Funds	2,160,506	14,844,092	14,844,092	15,722,565	15,440,691	14,113,033
4700 Expendable Prop 250 - 5000						

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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
8000 General Fund	11,801	4,275	4,275	4,433	-	-
4400 Lottery Funds Ltd	2,740	-	-	-	-	-
3400 Other Funds Ltd	93,146	129,606	129,606	121,215	121,215	121,215
6400 Federal Funds Ltd	141,293	455,023	455,023	471,861	471,861	461,861
All Funds	248,980	588,904	588,904	597,509	593,076	583,076
4715 IT Expendable Property						
8000 General Fund	29,657	21,064	21,064	21,844	17,904	17,124
4400 Lottery Funds Ltd	288	-	-	-	-	-
3400 Other Funds Ltd	239,611	94,760	94,760	85,017	85,017	85,017
6400 Federal Funds Ltd	185,972	143,344	143,344	148,648	148,648	126,148
All Funds	455,528	259,168	259,168	255,509	251,569	228,289
SERVICES & SUPPLIES						
8000 General Fund	2,370,643	4,412,400	4,412,400	3,167,629	2,231,505	2,321,041
4400 Lottery Funds Ltd	162,794	309,946	309,946	321,414	339,273	314,428
3400 Other Funds Ltd	11,873,342	16,703,526	16,703,526	16,100,324	16,228,244	15,985,393
6400 Federal Funds Ltd	19,620,750	23,473,125	23,473,125	22,988,051	22,915,363	20,772,523
TOTAL SERVICES & SUPPLIES	\$34,027,529	\$44,898,997	\$44,898,997	\$42,577,418	\$41,714,385	\$39,393,385
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	-	1,305	1,305	1,353	1,353	1,353
3400 Other Funds Ltd	6,868	260,921	260,921	270,576	270,576	270,576
6400 Federal Funds Ltd	8,561	337,809	337,809	350,309	350,309	350,309
All Funds	15,429	600,035	600,035	622,238	622,238	622,238

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
5350 Industrial and Heavy Equipment						
8000 General Fund	10,865	7,197	7,197	7,463	7,463	7,463
3400 Other Funds Ltd	36,704	-	-	-	-	-
6400 Federal Funds Ltd	74,533	114,949	114,949	119,202	119,202	119,202
All Funds	122,102	122,146	122,146	126,665	126,665	126,665
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	285,346	285,346	295,903	295,903	295,903
5450 Agricultural Equip. and Mach.						
6400 Federal Funds Ltd	77,376	71,406	71,406	74,047	74,047	74,047
5550 Data Processing Software						
3400 Other Funds Ltd	-	86,403	86,403	89,600	89,600	89,600
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	52,656	52,656	54,604	54,604	54,604
5650 Land and Improvements						
3400 Other Funds Ltd	2,632	-	-	-	-	-
6400 Federal Funds Ltd	219,555	92,688	92,688	96,119	96,119	96,119
All Funds	222,187	92,688	92,688	96,119	96,119	96,119
5700 Building Structures						
3400 Other Funds Ltd	226,102	-	-	-	-	-
6400 Federal Funds Ltd	338,773	208,589	208,589	216,307	216,307	216,307
All Funds	564,875	208,589	208,589	216,307	216,307	216,307
5900 Other Capital Outlay						
8000 General Fund	78,098	19,493	19,493	20,214	20,214	20,214

Budget Support - Detail Revenues and Expenditures
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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
3400 Other Funds Ltd	100,697	138,140	138,140	39,550	39,550	39,550
6400 Federal Funds Ltd	871,492	134,749	134,749	139,735	139,735	139,735
All Funds	1,050,287	292,382	292,382	199,499	199,499	199,499
CAPITAL OUTLAY						
8000 General Fund	88,963	27,995	27,995	29,030	29,030	29,030
3400 Other Funds Ltd	373,003	485,464	485,464	399,726	399,726	399,726
6400 Federal Funds Ltd	1,590,290	1,298,192	1,298,192	1,346,226	1,346,226	1,346,226
TOTAL CAPITAL OUTLAY	\$2,052,256	\$1,811,651	\$1,811,651	\$1,774,982	\$1,774,982	\$1,774,982
SPECIAL PAYMENTS						
6015 Dist to Cities						
8000 General Fund	3,000	-	-	-	-	-
6400 Federal Funds Ltd	1,298,432	-	-	-	-	-
All Funds	1,301,432	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	276,312	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	171,773	-	-	-	-	-
6400 Federal Funds Ltd	-	1,787,884	1,787,884	1,854,036	1,854,036	1,354,036
All Funds	171,773	1,787,884	1,787,884	1,854,036	1,854,036	1,354,036
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	26,603	-	-	-	-	-
6400 Federal Funds Ltd	240,154	-	-	-	-	-
All Funds	266,757	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
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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
6035 Dist to Individuals						
3400 Other Funds Ltd	23,616	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	27,000	27,000	27,999	27,999	27,999
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	1,119,706	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	3,000	-	-	-	-	-
3400 Other Funds Ltd	221,992	-	-	-	-	-
6400 Federal Funds Ltd	2,934,604	1,814,884	1,814,884	1,882,035	1,882,035	1,382,035
TOTAL SPECIAL PAYMENTS	\$3,159,596	\$1,814,884	\$1,814,884	\$1,882,035	\$1,882,035	\$1,382,035
EXPENDITURES						
8000 General Fund	11,218,752	17,936,919	18,672,260	19,251,046	16,982,622	16,976,129
4400 Lottery Funds Ltd	3,134,495	3,574,445	3,714,388	3,914,751	4,172,222	3,823,992
3400 Other Funds Ltd	45,565,822	50,377,129	51,691,988	51,092,269	51,720,189	49,801,502
6400 Federal Funds Ltd	72,781,011	82,932,183	85,686,145	89,782,009	89,709,321	80,420,592
TOTAL EXPENDITURES	\$132,700,080	\$154,820,676	\$159,764,781	\$164,040,075	\$162,584,354	\$151,022,215
REVERSIONS						
9900 Reversions						
8000 General Fund	(217,452)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	215,852	1,029	-
3400 Other Funds Ltd	-	75,569	75,569	6,622,870	5,994,950	7,913,637

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	21,117	-	-	-	-	-
TOTAL ENDING BALANCE	\$21,117	\$75,569	\$75,569	\$6,838,722	\$5,995,979	\$7,913,637
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	943	904	904	896	874	785
8180 Position Reconciliation	-	2	2	-	16	15
TOTAL AUTHORIZED POSITIONS	943	906	906	896	890	800
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	729.19	700.30	700.30	694.84	682.77	638.20
8280 FTE Reconciliation	-	0.42	0.42	-	7.99	7.55
TOTAL AUTHORIZED FTE	729.19	700.72	700.72	694.84	690.76	645.75

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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,863,581	6,009,048	6,009,048	7,237,572	7,237,572	7,237,572
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
3400 Other Funds Ltd	2,863,581	6,009,048	6,009,048	7,237,572	7,237,572	7,237,572
TOTAL BEGINNING BALANCE	\$3,298,388	\$6,009,048	\$6,009,048	\$7,237,572	\$7,237,572	\$7,237,572
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,424,096	3,844,781	3,844,781	7,001,115	3,964,566	3,256,138
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	7,207,108	5,394,000	5,394,000	6,269,000	6,269,000	6,269,000
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	8,013,372	9,268,000	9,268,000	10,042,728	10,042,728	10,042,728
LICENSES AND FEES						
3400 Other Funds Ltd	15,220,480	14,662,000	14,662,000	16,311,728	16,311,728	16,311,728
TOTAL LICENSES AND FEES	\$15,220,480	\$14,662,000	\$14,662,000	\$16,311,728	\$16,311,728	\$16,311,728
CHARGES FOR SERVICES						
0410 Charges for Services						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-010-06-00-00000

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Marine and Columbia River Fisheries

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
3400 Other Funds Ltd	-	95,811	95,811	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	119,514	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	72,007	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	22,182	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	172,990	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,830,989	18,718,094	18,718,094	18,897,856	18,884,790	16,323,483
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	756,275	-	-	-	-	-
6400 Federal Funds Ltd	3,856,716	-	-	-	-	-
All Funds	4,612,991	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	3,424,096	3,844,781	3,844,781	7,001,115	3,964,566	3,256,138

Budget Support - Detail Revenues and Expenditures
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 Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000

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
3400 Other Funds Ltd	16,363,448	14,757,811	14,757,811	16,311,728	16,311,728	16,311,728
6400 Federal Funds Ltd	14,687,705	18,718,094	18,718,094	18,897,856	18,884,790	16,323,483
TOTAL REVENUE CATEGORIES	\$34,475,249	\$37,320,686	\$37,320,686	\$42,210,699	\$39,161,084	\$35,891,349
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,635,893)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	(1,908,600)
6400 Federal Funds Ltd	(3,449,474)	-	-	-	-	-
All Funds	(7,085,367)	(522,000)	(522,000)	(1,908,600)	(1,908,600)	(1,908,600)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(566,329)	(611,940)	(611,940)	(638,507)	(638,507)	(638,507)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(401,782)	(413,835)	(413,835)	(429,147)	(429,147)	(429,147)
TRANSFERS OUT						
3400 Other Funds Ltd	(4,604,004)	(1,547,775)	(1,547,775)	(2,976,254)	(2,976,254)	(2,976,254)
6400 Federal Funds Ltd	(3,449,474)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
TOTAL TRANSFERS OUT	(\$8,053,478)	(\$4,504,880)	(\$4,504,880)	(\$5,933,359)	(\$5,933,359)	(\$5,933,359)
AVAILABLE REVENUES						
8000 General Fund	3,424,096	3,844,781	3,844,781	7,001,115	3,964,566	3,256,138
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
3400 Other Funds Ltd	14,623,025	19,219,084	19,219,084	20,573,046	20,573,046	20,573,046
6400 Federal Funds Ltd	11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	13,366,378

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
TOTAL AVAILABLE REVENUES	\$29,720,159	\$38,824,854	\$38,824,854	\$43,514,912	\$40,465,297	\$37,195,562
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,063,610	1,495,920	1,495,920	2,926,980	1,650,708	1,486,656
4400 Lottery Funds Ltd	7,762	-	-	-	-	-
3400 Other Funds Ltd	7,091,394	7,567,628	7,817,039	8,978,711	8,961,639	8,777,573
6400 Federal Funds Ltd	5,037,344	6,342,031	6,342,031	6,442,619	6,341,212	6,092,888
All Funds	13,200,110	15,405,579	15,654,990	18,348,310	16,953,559	16,357,117
3160 Temporary Appointments						
8000 General Fund	84,574	-	-	-	-	-
3400 Other Funds Ltd	106,616	-	-	-	-	-
6400 Federal Funds Ltd	1,868	-	-	-	-	-
All Funds	193,058	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	8,723	10,023	10,023	10,394	10,394	10,394
4400 Lottery Funds Ltd	33	-	-	-	-	-
3400 Other Funds Ltd	28,519	38,566	38,566	39,993	39,993	39,993
6400 Federal Funds Ltd	53,800	89,104	89,104	92,401	92,401	92,401
All Funds	91,075	137,693	137,693	142,788	142,788	142,788
3180 Shift Differential						
8000 General Fund	1,180	2,665	2,665	2,764	2,764	2,764

Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Marine and Columbia River Fisheries

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
3400 Other Funds Ltd	8,708	832	832	863	863	863
6400 Federal Funds Ltd	25,180	5,151	5,151	5,341	5,341	5,341
All Funds	35,068	8,648	8,648	8,968	8,968	8,968
3190 All Other Differential						
8000 General Fund	11,037	-	-	-	-	-
3400 Other Funds Ltd	9,209	-	-	-	-	-
6400 Federal Funds Ltd	47,484	-	-	-	-	-
All Funds	67,730	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,169,124	1,508,608	1,508,608	2,940,138	1,663,866	1,499,814
4400 Lottery Funds Ltd	7,795	-	-	-	-	-
3400 Other Funds Ltd	7,244,446	7,607,026	7,856,437	9,019,567	9,002,495	8,818,429
6400 Federal Funds Ltd	5,165,676	6,436,286	6,436,286	6,540,361	6,438,954	6,190,630
TOTAL SALARIES & WAGES	\$13,587,041	\$15,551,920	\$15,801,331	\$18,500,066	\$17,105,315	\$16,508,873
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	450	704	704	1,719	919	730
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	2,758	3,344	3,344	4,670	4,653	4,516
6400 Federal Funds Ltd	2,454	3,326	3,326	3,944	3,882	3,739
All Funds	5,667	7,374	7,374	10,333	9,454	8,985
3220 Public Employees' Retire Cont						
8000 General Fund	148,347	238,209	238,209	407,302	233,401	211,928

Budget Support - Detail Revenues and Expenditures

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Marine and Columbia River Fisheries

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
4400 Lottery Funds Ltd	1,102	-	-	-	-	-
3400 Other Funds Ltd	1,027,982	1,201,157	1,240,539	1,325,400	1,323,166	1,299,071
6400 Federal Funds Ltd	689,761	1,016,282	1,016,282	918,946	905,671	873,165
All Funds	1,867,192	2,455,648	2,495,030	2,651,648	2,462,238	2,384,164
3221 Pension Obligation Bond						
8000 General Fund	67,750	38,838	38,838	96,567	96,567	96,567
4400 Lottery Funds Ltd	522	-	-	-	-	-
3400 Other Funds Ltd	450,205	492,078	492,078	523,474	523,474	523,474
6400 Federal Funds Ltd	304,748	403,200	403,200	379,586	379,586	379,586
All Funds	823,225	934,116	934,116	999,627	999,627	999,627
3230 Social Security Taxes						
8000 General Fund	88,800	115,411	115,411	224,885	127,250	114,700
4400 Lottery Funds Ltd	598	-	-	-	-	-
3400 Other Funds Ltd	545,975	581,938	601,019	689,903	688,597	674,515
6400 Federal Funds Ltd	392,042	492,374	492,374	500,059	492,302	473,305
All Funds	1,027,415	1,189,723	1,208,804	1,414,847	1,308,149	1,262,520
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	822	1,097	1,097	2,061	1,097	876
4400 Lottery Funds Ltd	7	-	-	-	-	-
3400 Other Funds Ltd	4,424	5,213	5,213	5,624	5,605	5,440
6400 Federal Funds Ltd	3,875	5,196	5,196	4,739	4,664	4,489
All Funds	9,128	11,506	11,506	12,424	11,366	10,805
3260 Mass Transit Tax						

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
8000 General Fund	6,322	8,623	8,623	16,757	9,983	9,983
4400 Lottery Funds Ltd	39	-	-	-	-	-
3400 Other Funds Ltd	34,760	45,641	45,641	54,117	54,117	54,117
All Funds	41,121	54,264	54,264	70,874	64,100	64,100
3270 Flexible Benefits						
8000 General Fund	289,299	488,448	488,448	1,000,080	533,376	425,034
4400 Lottery Funds Ltd	3,742	-	-	-	-	-
3400 Other Funds Ltd	1,922,446	2,311,537	2,311,537	2,723,151	2,713,429	2,633,561
6400 Federal Funds Ltd	1,646,464	2,309,642	2,309,642	2,300,865	2,264,750	2,180,716
All Funds	3,861,951	5,109,627	5,109,627	6,024,096	5,511,555	5,239,311
OTHER PAYROLL EXPENSES						
8000 General Fund	601,790	891,330	891,330	1,749,371	1,002,593	859,818
4400 Lottery Funds Ltd	6,015	-	-	-	-	-
3400 Other Funds Ltd	3,988,550	4,640,908	4,699,371	5,326,339	5,313,041	5,194,694
6400 Federal Funds Ltd	3,039,344	4,230,020	4,230,020	4,108,139	4,050,855	3,915,000
TOTAL OTHER PAYROLL EXPENSES	\$7,635,699	\$9,762,258	\$9,820,721	\$11,183,849	\$10,366,489	\$9,969,512
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(33,656)	(33,656)	(94,056)
3400 Other Funds Ltd	-	(85,459)	(85,459)	(54,691)	(54,691)	(402,125)
6400 Federal Funds Ltd	-	(34,797)	(34,797)	(29,449)	(29,449)	(308,982)
All Funds	-	(120,256)	(120,256)	(117,796)	(117,796)	(805,163)
3465 Reconciliation Adjustment						

Budget Support - Detail Revenues and Expenditures

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2017-19 Biennium

Marine and Columbia River Fisheries

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
8000 General Fund	-	314	314	-	-	3,890
3400 Other Funds Ltd	-	(4)	(4)	-	30,370	247,908
6400 Federal Funds Ltd	-	5	5	-	158,691	326,644
All Funds	-	315	315	-	189,061	578,442
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	314	314	(33,656)	(33,656)	(90,166)
3400 Other Funds Ltd	-	(85,463)	(85,463)	(54,691)	(24,321)	(154,217)
6400 Federal Funds Ltd	-	(34,792)	(34,792)	(29,449)	129,242	17,662
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$119,941)	(\$119,941)	(\$117,796)	\$71,265	(\$226,721)
PERSONAL SERVICES						
8000 General Fund	1,770,914	2,400,252	2,400,252	4,655,853	2,632,803	2,269,466
4400 Lottery Funds Ltd	13,810	-	-	-	-	-
3400 Other Funds Ltd	11,232,996	12,162,471	12,470,345	14,291,215	14,291,215	13,858,906
6400 Federal Funds Ltd	8,205,020	10,631,514	10,631,514	10,619,051	10,619,051	10,123,292
TOTAL PERSONAL SERVICES	\$21,222,740	\$25,194,237	\$25,502,111	\$29,566,119	\$27,543,069	\$26,251,664
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	116,685	39,189	39,189	40,639	36,611	33,208
4400 Lottery Funds Ltd	48,691	-	-	-	-	-
3400 Other Funds Ltd	511,318	267,765	267,765	277,673	277,673	249,905
6400 Federal Funds Ltd	361,839	502,627	502,627	521,224	521,224	375,775
All Funds	1,038,533	809,581	809,581	839,536	835,508	658,888
4125 Out of State Travel						

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8000 General Fund	3,911	-	-	-	-	-
4400 Lottery Funds Ltd	2,708	-	-	-	-	-
3400 Other Funds Ltd	30,885	52,578	52,578	54,524	54,524	49,072
6400 Federal Funds Ltd	45,814	44,295	44,295	45,934	45,934	41,341
All Funds	83,318	96,873	96,873	100,458	100,458	90,413
4150 Employee Training						
8000 General Fund	1,630	-	-	-	-	-
4400 Lottery Funds Ltd	8,297	-	-	-	-	-
3400 Other Funds Ltd	39,026	61,757	61,757	64,042	64,042	64,042
6400 Federal Funds Ltd	14,450	39,093	39,093	40,539	40,539	40,539
All Funds	63,403	100,850	100,850	104,581	104,581	104,581
4175 Office Expenses						
8000 General Fund	34,696	-	-	-	-	-
4400 Lottery Funds Ltd	1,277	-	-	-	-	-
3400 Other Funds Ltd	70,303	94,070	94,070	97,550	97,550	97,550
6400 Federal Funds Ltd	17,543	47,548	47,548	49,308	49,308	49,308
All Funds	123,819	141,618	141,618	146,858	146,858	146,858
4200 Telecommunications						
8000 General Fund	29,442	-	-	-	-	-
4400 Lottery Funds Ltd	8,956	-	-	-	-	-
3400 Other Funds Ltd	191,418	107,627	107,627	111,609	106,252	111,201
6400 Federal Funds Ltd	40,633	126,148	126,148	130,816	124,537	104,658
All Funds	270,449	233,775	233,775	242,425	230,789	215,859

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4250 Data Processing						
8000 General Fund	30	-	-	-	-	-
3400 Other Funds Ltd	379	1,238	1,238	1,284	880	1,284
6400 Federal Funds Ltd	-	17,181	17,181	17,817	12,212	15,299
All Funds	409	18,419	18,419	19,101	13,092	16,583
4275 Publicity and Publications						
8000 General Fund	19,777	-	-	-	-	-
4400 Lottery Funds Ltd	5,822	-	-	-	-	-
3400 Other Funds Ltd	27,443	34,038	34,038	35,297	35,297	35,297
6400 Federal Funds Ltd	5,897	59,469	59,469	61,669	61,669	61,669
All Funds	58,939	93,507	93,507	96,966	96,966	96,966
4300 Professional Services						
8000 General Fund	680,749	83,462	83,462	86,884	76,810	83,462
4400 Lottery Funds Ltd	252,610	-	-	-	-	-
3400 Other Funds Ltd	1,227,380	498,837	498,837	519,289	519,289	519,289
6400 Federal Funds Ltd	1,984,066	608,990	608,990	633,958	633,958	496,554
All Funds	4,144,805	1,191,289	1,191,289	1,240,131	1,230,057	1,099,305
4325 Attorney General						
3400 Other Funds Ltd	-	105,642	105,642	119,523	111,670	109,866
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	6,875	7,066	7,066	7,329	7,329	7,329
6400 Federal Funds Ltd	-	3,506	3,506	3,636	3,636	3,636
All Funds	6,875	10,572	10,572	10,965	10,965	10,965

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4400 Dues and Subscriptions						
8000 General Fund	26	-	-	-	-	-
3400 Other Funds Ltd	1,589	4,209	4,209	4,365	4,365	4,365
6400 Federal Funds Ltd	575	18,119	18,119	18,789	18,789	18,789
All Funds	2,190	22,328	22,328	23,154	23,154	23,154
4425 Facilities Rental and Taxes						
8000 General Fund	50,339	5,563	5,563	5,769	5,100	5,769
4400 Lottery Funds Ltd	3,601	-	-	-	-	-
3400 Other Funds Ltd	204,832	322,836	322,836	334,781	334,781	334,781
6400 Federal Funds Ltd	28,203	45,026	45,026	46,692	46,692	46,692
All Funds	286,975	373,425	373,425	387,242	386,573	387,242
4450 Fuels and Utilities						
8000 General Fund	20,557	-	-	-	-	-
4400 Lottery Funds Ltd	1,173	-	-	-	-	-
3400 Other Funds Ltd	29,998	25,152	25,152	26,083	26,083	26,083
6400 Federal Funds Ltd	15,387	126,224	126,224	130,894	130,894	80,894
All Funds	67,115	151,376	151,376	156,977	156,977	106,977
4475 Facilities Maintenance						
8000 General Fund	14,436	-	-	-	-	-
4400 Lottery Funds Ltd	454	-	-	-	-	-
3400 Other Funds Ltd	12,068	25,219	25,219	26,153	26,153	26,153
6400 Federal Funds Ltd	16,463	176,864	176,864	183,408	183,408	133,408
All Funds	43,421	202,083	202,083	209,561	209,561	159,561

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	200,099	965	965	1,001	-	45,965
4400 Lottery Funds Ltd	37,541	-	-	-	-	-
3400 Other Funds Ltd	281,111	992,423	992,423	1,029,143	1,029,143	1,029,143
6400 Federal Funds Ltd	137,574	274,345	274,345	284,495	284,495	234,495
All Funds	656,325	1,267,733	1,267,733	1,314,639	1,313,638	1,309,603
4600 Intra-agency Charges						
8000 General Fund	345	-	-	-	-	-
4400 Lottery Funds Ltd	3,098	-	-	-	-	-
3400 Other Funds Ltd	26,075	-	-	-	-	-
All Funds	29,518	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	55,049	1,222,650	1,222,650	2,114,839	1,117,112	722,138
4400 Lottery Funds Ltd	32,070	-	-	-	-	-
3400 Other Funds Ltd	127,320	683,545	683,545	708,836	703,356	709,244
6400 Federal Funds Ltd	90,816	1,696,610	1,696,610	1,759,384	1,758,202	1,151,892
All Funds	305,255	3,602,805	3,602,805	4,583,059	3,578,670	2,583,274
4700 Expendable Prop 250 - 5000						
8000 General Fund	8,277	-	-	-	-	-
4400 Lottery Funds Ltd	5,523	-	-	-	-	-
3400 Other Funds Ltd	13,963	24,689	24,689	25,602	25,602	25,602
6400 Federal Funds Ltd	7,406	112,954	112,954	117,133	117,133	117,133
All Funds	35,169	137,643	137,643	142,735	142,735	142,735

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
4715 IT Expendable Property						
8000 General Fund	13,020	-	-	-	-	-
4400 Lottery Funds Ltd	9,176	-	-	-	-	-
3400 Other Funds Ltd	96,437	65,144	65,144	67,555	67,555	67,555
6400 Federal Funds Ltd	15,431	33,667	33,667	34,913	34,913	29,913
All Funds	134,064	98,811	98,811	102,468	102,468	97,468
SERVICES & SUPPLIES						
8000 General Fund	1,249,068	1,351,829	1,351,829	2,249,132	1,235,633	890,542
4400 Lottery Funds Ltd	420,997	-	-	-	-	-
3400 Other Funds Ltd	2,898,420	3,373,835	3,373,835	3,510,638	3,491,544	3,467,761
6400 Federal Funds Ltd	2,782,097	3,932,666	3,932,666	4,080,609	4,067,543	3,001,995
TOTAL SERVICES & SUPPLIES	\$7,350,582	\$8,658,330	\$8,658,330	\$9,840,379	\$8,794,720	\$7,360,298
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	133,336	133,336	138,269	138,269	138,269
5350 Industrial and Heavy Equipment						
8000 General Fund	7,100	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	7,415	13,800	13,800	14,311	14,311	14,311
6400 Federal Funds Ltd	-	8,773	8,773	9,098	9,098	9,098
All Funds	7,415	22,573	22,573	23,409	23,409	23,409
5600 Data Processing Hardware						
3400 Other Funds Ltd	44,040	-	-	-	-	-

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
5900 Other Capital Outlay						
8000 General Fund	115,034	-	-	-	-	-
3400 Other Funds Ltd	160,531	-	-	-	-	-
6400 Federal Funds Ltd	30,157	-	-	-	-	-
All Funds	305,722	-	-	-	-	-
CAPITAL OUTLAY						
8000 General Fund	122,134	-	-	-	-	-
3400 Other Funds Ltd	211,986	147,136	147,136	152,580	152,580	152,580
6400 Federal Funds Ltd	30,157	8,773	8,773	9,098	9,098	9,098
TOTAL CAPITAL OUTLAY	\$364,277	\$155,909	\$155,909	\$161,678	\$161,678	\$161,678
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	54,002	54,002	56,000	56,000	56,000
6400 Federal Funds Ltd	87,639	1,188,036	1,188,036	1,231,993	1,231,993	231,993
All Funds	87,639	1,242,038	1,242,038	1,287,993	1,287,993	287,993
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	44,440	-	-	-	-	-
6400 Federal Funds Ltd	133,318	-	-	-	-	-
All Funds	177,758	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	92,700	92,700	96,130	96,130	96,130
3400 Other Funds Ltd	235,183	-	-	-	-	-
All Funds	235,183	92,700	92,700	96,130	96,130	96,130

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
SPECIAL PAYMENTS						
8000 General Fund	-	92,700	92,700	96,130	96,130	96,130
3400 Other Funds Ltd	279,623	54,002	54,002	56,000	56,000	56,000
6400 Federal Funds Ltd	220,957	1,188,036	1,188,036	1,231,993	1,231,993	231,993
TOTAL SPECIAL PAYMENTS	\$500,580	\$1,334,738	\$1,334,738	\$1,384,123	\$1,384,123	\$384,123
EXPENDITURES						
8000 General Fund	3,142,116	3,844,781	3,844,781	7,001,115	3,964,566	3,256,138
4400 Lottery Funds Ltd	434,807	-	-	-	-	-
3400 Other Funds Ltd	14,623,025	15,737,444	16,045,318	18,010,433	17,991,339	17,535,247
6400 Federal Funds Ltd	11,238,231	15,760,989	15,760,989	15,940,751	15,927,685	13,366,378
TOTAL EXPENDITURES	\$29,438,179	\$35,343,214	\$35,651,088	\$40,952,299	\$37,883,590	\$34,157,763
REVERSIONS						
9900 Reversions						
8000 General Fund	(281,980)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	-	3,481,640	3,173,766	2,562,613	2,581,707	3,037,799
TOTAL ENDING BALANCE	-	\$3,481,640	\$3,173,766	\$2,562,613	\$2,581,707	\$3,037,799
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	236	229	229	245	227	212
8180 Position Reconciliation	-	-	-	-	2	6
TOTAL AUTHORIZED POSITIONS	236	229	229	245	229	218
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	176.33	165.96	165.96	179.96	164.58	156.42

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
8280 FTE Reconciliation	-	-	-	-	1.38	4.21
TOTAL AUTHORIZED FTE	176.33	165.96	165.96	179.96	165.96	160.63

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 2017-19 Biennium
 Wildlife Division

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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
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	83,951	-	-	-	-	-
3400 Other Funds Ltd	17,482,653	5,956,185	5,956,185	32,098,307	32,098,307	32,098,307
All Funds	17,566,604	5,956,185	5,956,185	32,098,307	32,098,307	32,098,307
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	242,540	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,308,863	1,308,863	1,308,863
All Funds	242,540	-	-	1,308,863	1,308,863	1,308,863
BEGINNING BALANCE						
4400 Lottery Funds Ltd	326,491	-	-	-	-	-
3400 Other Funds Ltd	17,482,653	5,956,185	5,956,185	33,407,170	33,407,170	33,407,170
TOTAL BEGINNING BALANCE	\$17,809,144	\$5,956,185	\$5,956,185	\$33,407,170	\$33,407,170	\$33,407,170
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,047,974	4,419,017	4,623,896	8,793,555	3,391,402	4,218,262
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	34,932,492	50,273,000	50,273,000	54,012,000	54,012,000	54,012,000
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	43,247	-	-	-	-	-
0255 Park User Fees						

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3400 Other Funds Ltd	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	1,458,000
LICENSES AND FEES						
3400 Other Funds Ltd	36,042,014	51,519,000	51,519,000	55,470,000	55,470,000	55,470,000
TOTAL LICENSES AND FEES	\$36,042,014	\$51,519,000	\$51,519,000	\$55,470,000	\$55,470,000	\$55,470,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	4,058,368	4,238,368	3,059,119	3,129,119	3,129,119
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	973,500	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	181,875	71,616	71,616	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,155,375	71,616	71,616	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,155,375	\$71,616	\$71,616	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,562	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,425,973	4,132,000	4,132,000	2,109,000	2,109,000	2,109,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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3400 Other Funds Ltd	66,188	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	194,413	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	260,601	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$260,601	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	4,564,962	-	67,888	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	22,034,934	32,837,279	33,332,896	37,723,963	36,925,307	34,685,222
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,025,924	-	-	-	-	-
3400 Other Funds Ltd	20,490	439,281	439,281	1,144,767	1,144,767	1,144,767
6400 Federal Funds Ltd	2,091,091	-	-	-	-	-
All Funds	3,137,505	439,281	439,281	1,144,767	1,144,767	1,144,767
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	47,617	10,000	10,000	30,000	30,000	30,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	958,791	1,066,589	1,066,589	1,106,053	1,106,053	963,053
1330 Tsfr From Energy, Dept of						

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3400 Other Funds Ltd	38,820	134,142	134,142	89,974	89,974	89,974
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,178,301	1,203,193	1,275,141	1,417,641	1,310,834
3400 Other Funds Ltd	2,347,492	-	-	-	-	-
All Funds	2,347,492	1,178,301	1,203,193	1,275,141	1,417,641	1,310,834
TRANSFERS IN						
4400 Lottery Funds Ltd	1,025,924	1,178,301	1,203,193	1,275,141	1,417,641	1,310,834
3400 Other Funds Ltd	3,413,210	1,650,012	1,650,012	2,370,794	2,370,794	2,227,794
6400 Federal Funds Ltd	2,091,091	-	-	-	-	-
TOTAL TRANSFERS IN	\$6,530,225	\$2,828,313	\$2,853,205	\$3,645,935	\$3,788,435	\$3,538,628
REVENUE CATEGORIES						
8000 General Fund	1,047,974	4,419,017	4,623,896	8,793,555	3,391,402	4,218,262
4400 Lottery Funds Ltd	1,025,924	1,178,301	1,203,193	1,275,141	1,417,641	1,310,834
3400 Other Funds Ltd	47,865,697	61,430,996	61,678,884	63,008,913	63,078,913	62,935,913
6400 Federal Funds Ltd	24,126,025	32,837,279	33,332,896	37,723,963	36,925,307	34,685,222
TOTAL REVENUE CATEGORIES	\$74,065,620	\$99,865,593	\$100,838,869	\$110,801,572	\$104,813,263	\$103,150,231
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(16,532,370)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
6400 Federal Funds Ltd	(819,909)	-	-	-	-	-
All Funds	(17,352,279)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)

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TRANSFERS OUT						
3400 Other Funds Ltd	(16,532,370)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
6400 Federal Funds Ltd	(819,909)	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)	(3,676,960)
TOTAL TRANSFERS OUT	(\$17,352,279)	(\$23,201,201)	(\$23,201,201)	(\$30,434,875)	(\$30,434,875)	(\$30,434,875)
AVAILABLE REVENUES						
8000 General Fund	1,047,974	4,419,017	4,623,896	8,793,555	3,391,402	4,218,262
4400 Lottery Funds Ltd	1,352,415	1,178,301	1,203,193	1,275,141	1,417,641	1,310,834
3400 Other Funds Ltd	48,815,980	47,862,940	48,110,828	69,658,168	69,728,168	69,585,168
6400 Federal Funds Ltd	23,306,116	29,160,319	29,655,936	34,047,003	33,248,347	31,008,262
TOTAL AVAILABLE REVENUES	\$74,522,485	\$82,620,577	\$83,593,853	\$113,773,867	\$107,785,558	\$106,122,526
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	163,239	2,179,843	2,245,980	3,410,903	2,087,965	2,306,637
4400 Lottery Funds Ltd	606,146	532,006	555,589	604,226	659,246	604,873
3400 Other Funds Ltd	12,960,099	12,277,970	13,156,696	13,677,448	13,411,159	13,089,853
6400 Federal Funds Ltd	7,541,315	7,382,088	7,778,890	8,628,358	8,518,859	8,935,278
All Funds	21,270,799	22,371,907	23,737,155	26,320,935	24,677,229	24,936,641
3160 Temporary Appointments						
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	159,788	182,215	182,215	188,957	188,957	188,957
6400 Federal Funds Ltd	199,385	63,639	63,639	65,994	65,994	65,994

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All Funds	359,175	245,854	245,854	254,951	254,951	254,951
3170 Overtime Payments						
8000 General Fund	-	19,774	19,774	20,506	20,506	20,506
4400 Lottery Funds Ltd	2,244	-	-	-	-	-
3400 Other Funds Ltd	79,282	202,455	202,455	209,945	209,945	209,945
6400 Federal Funds Ltd	95,593	63,180	63,180	65,517	65,517	65,517
All Funds	177,119	285,409	285,409	295,968	295,968	295,968
3180 Shift Differential						
8000 General Fund	3	619	619	642	642	642
4400 Lottery Funds Ltd	23	-	-	-	-	-
3400 Other Funds Ltd	9,311	10,855	10,855	11,256	11,256	11,256
6400 Federal Funds Ltd	6,451	12,408	12,408	12,868	12,868	12,868
All Funds	15,788	23,882	23,882	24,766	24,766	24,766
3190 All Other Differential						
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	45,414	-	-	-	-	-
6400 Federal Funds Ltd	36,757	-	-	-	-	-
All Funds	82,697	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	163,242	2,200,236	2,266,373	3,432,051	2,109,113	2,327,785
4400 Lottery Funds Ltd	608,941	532,006	555,589	604,226	659,246	604,873
3400 Other Funds Ltd	13,253,894	12,673,495	13,552,221	14,087,606	13,821,317	13,500,011
6400 Federal Funds Ltd	7,879,501	7,521,315	7,918,117	8,772,737	8,663,238	9,079,657

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TOTAL SALARIES & WAGES	\$21,905,578	\$22,927,052	\$24,292,300	\$26,896,620	\$25,252,914	\$25,512,326
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	51	778	778	1,558	864	949
4400 Lottery Funds Ltd	205	172	172	229	262	242
3400 Other Funds Ltd	4,866	5,200	5,244	6,835	6,630	6,547
6400 Federal Funds Ltd	2,983	3,147	3,147	4,410	4,314	4,665
All Funds	8,105	9,297	9,341	13,032	12,070	12,403
3220 Public Employees' Retire Cont						
8000 General Fund	26,142	347,412	357,855	489,837	314,376	343,001
4400 Lottery Funds Ltd	93,030	84,003	87,727	84,387	91,590	84,472
3400 Other Funds Ltd	1,949,470	1,972,388	2,111,139	2,060,215	2,018,494	1,976,435
6400 Federal Funds Ltd	1,145,716	1,177,554	1,240,209	1,246,107	1,231,772	1,291,841
All Funds	3,214,358	3,581,357	3,796,930	3,880,546	3,656,232	3,695,749
3221 Pension Obligation Bond						
8000 General Fund	10,937	6,224	129,463	125,602	125,602	125,602
4400 Lottery Funds Ltd	40,325	35,523	31,304	35,068	35,068	35,068
3400 Other Funds Ltd	841,984	985,969	734,997	794,390	794,390	794,390
6400 Federal Funds Ltd	500,408	433,011	438,816	480,190	480,190	480,190
All Funds	1,393,654	1,460,727	1,334,580	1,435,250	1,435,250	1,435,250
3230 Social Security Taxes						
8000 General Fund	12,152	168,318	173,378	262,483	161,283	178,010
4400 Lottery Funds Ltd	46,437	40,698	42,502	46,223	50,432	46,273

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3400 Other Funds Ltd	1,003,996	969,534	1,036,756	1,076,466	1,056,093	1,031,514
6400 Federal Funds Ltd	596,789	575,364	605,719	670,711	662,335	694,189
All Funds	1,659,374	1,753,914	1,858,355	2,055,883	1,930,143	1,949,986
3240 Unemployment Assessments						
8000 General Fund	-	4,641	4,641	4,813	4,813	4,813
3400 Other Funds Ltd	-	2,417	2,417	2,507	2,507	2,507
All Funds	-	7,058	7,058	7,320	7,320	7,320
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	79	1,208	1,208	1,884	1,046	1,148
4400 Lottery Funds Ltd	319	274	274	274	313	289
3400 Other Funds Ltd	7,804	8,128	8,196	8,225	7,977	7,875
6400 Federal Funds Ltd	4,852	4,937	4,937	5,331	5,216	5,636
All Funds	13,054	14,547	14,615	15,714	14,552	14,948
3260 Mass Transit Tax						
8000 General Fund	570	12,441	12,441	20,592	12,984	14,059
4400 Lottery Funds Ltd	1,677	3,192	3,192	3,625	3,955	3,955
3400 Other Funds Ltd	26,805	76,117	76,675	84,525	84,093	84,093
All Funds	29,052	91,750	92,308	108,742	101,032	102,107
3270 Flexible Benefits						
8000 General Fund	42,882	543,057	543,057	920,367	513,570	563,281
4400 Lottery Funds Ltd	156,357	122,114	122,114	133,348	152,350	140,682
3400 Other Funds Ltd	3,760,122	3,600,002	3,630,530	3,977,062	3,825,924	3,810,029
6400 Federal Funds Ltd	2,154,204	2,150,794	2,150,794	2,537,883	2,482,324	2,685,194

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All Funds	6,113,565	6,415,967	6,446,495	7,568,660	6,974,168	7,199,186
OTHER PAYROLL EXPENSES						
8000 General Fund	92,813	1,084,079	1,222,821	1,827,136	1,134,538	1,230,863
4400 Lottery Funds Ltd	338,350	285,976	287,285	303,154	333,970	310,981
3400 Other Funds Ltd	7,595,047	7,619,755	7,605,954	8,010,225	7,796,108	7,713,390
6400 Federal Funds Ltd	4,404,952	4,344,807	4,443,622	4,944,632	4,866,151	5,161,715
TOTAL OTHER PAYROLL EXPENSES	\$12,431,162	\$13,334,617	\$13,559,682	\$15,085,147	\$14,130,767	\$14,416,949
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(21,035)	(21,035)	(99,035)
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	(34,893)
3400 Other Funds Ltd	-	(152,470)	(152,470)	(141,988)	(141,988)	(670,051)
6400 Federal Funds Ltd	-	(36,506)	(36,506)	(117,163)	(117,163)	(483,076)
All Funds	-	(188,976)	(188,976)	(286,076)	(286,076)	(1,287,055)
3465 Reconciliation Adjustment						
8000 General Fund	-	3,585	3,585	-	25,685	25,683
4400 Lottery Funds Ltd	-	-	-	-	-	(326)
3400 Other Funds Ltd	-	(52,404)	(52,404)	-	368,064	217,990
6400 Federal Funds Ltd	-	(168,145)	(168,145)	-	(126,856)	(361,476)
All Funds	-	(216,964)	(216,964)	-	266,893	(118,129)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	3,585	3,585	(21,035)	4,650	(73,352)
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	(35,219)

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3400 Other Funds Ltd	-	(204,874)	(204,874)	(141,988)	226,076	(452,061)
6400 Federal Funds Ltd	-	(204,651)	(204,651)	(117,163)	(244,019)	(844,552)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$405,940)	(\$405,940)	(\$286,076)	(\$19,183)	(\$1,405,184)
PERSONAL SERVICES						
8000 General Fund	256,055	3,287,900	3,492,779	5,238,152	3,248,301	3,485,296
4400 Lottery Funds Ltd	947,291	817,982	842,874	901,490	987,326	880,635
3400 Other Funds Ltd	20,848,941	20,088,376	20,953,301	21,955,843	21,843,501	20,761,340
6400 Federal Funds Ltd	12,284,453	11,661,471	12,157,088	13,600,206	13,285,370	13,396,820
TOTAL PERSONAL SERVICES	\$34,336,740	\$35,855,729	\$37,446,042	\$41,695,691	\$39,364,498	\$38,524,091
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,716	15,701	15,701	16,282	16,282	-
4400 Lottery Funds Ltd	13,291	-	-	-	-	-
3400 Other Funds Ltd	1,613,956	970,332	970,332	1,006,235	1,006,235	876,351
6400 Federal Funds Ltd	728,090	561,401	561,401	582,173	582,173	442,080
All Funds	2,357,053	1,547,434	1,547,434	1,604,690	1,604,690	1,318,431
4125 Out of State Travel						
8000 General Fund	1,057	-	-	-	-	-
4400 Lottery Funds Ltd	3,077	-	-	-	-	-
3400 Other Funds Ltd	59,179	65,557	65,557	67,983	67,983	61,185
6400 Federal Funds Ltd	33,387	57,235	57,235	59,353	59,353	53,418
All Funds	96,700	122,792	122,792	127,336	127,336	114,603
4150 Employee Training						

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8000 General Fund	195	-	-	-	-	-
4400 Lottery Funds Ltd	1,616	-	-	-	-	-
3400 Other Funds Ltd	65,485	130,974	130,974	135,821	135,821	135,821
6400 Federal Funds Ltd	31,810	123,140	123,140	127,696	127,696	127,696
All Funds	99,106	254,114	254,114	263,517	263,517	263,517
4175 Office Expenses						
4400 Lottery Funds Ltd	1,314	-	-	-	-	-
3400 Other Funds Ltd	278,222	341,172	341,172	353,795	353,795	353,795
6400 Federal Funds Ltd	111,134	128,300	128,300	133,047	133,047	133,047
All Funds	390,670	469,472	469,472	486,842	486,842	486,842
4200 Telecommunications						
8000 General Fund	-	1,186	1,186	1,230	1,171	96
4400 Lottery Funds Ltd	5,839	-	-	-	-	-
3400 Other Funds Ltd	356,578	541,861	541,861	561,911	534,941	561,888
6400 Federal Funds Ltd	102,431	120,194	120,194	124,641	118,659	121,487
All Funds	464,848	663,241	663,241	687,782	654,771	683,471
4250 Data Processing						
4400 Lottery Funds Ltd	872	-	-	-	-	-
3400 Other Funds Ltd	1,134	25,527	25,527	26,472	18,144	23,961
6400 Federal Funds Ltd	5,655	37,452	37,452	38,838	26,619	38,833
All Funds	7,661	62,979	62,979	65,310	44,763	62,794
4275 Publicity and Publications						
8000 General Fund	3,736	-	-	-	-	-

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4400 Lottery Funds Ltd	1,594	-	-	-	-	-
3400 Other Funds Ltd	374,560	504,476	504,476	523,141	523,141	523,141
6400 Federal Funds Ltd	37,433	95,801	95,801	99,346	99,346	99,346
All Funds	417,323	600,277	600,277	622,487	622,487	622,487
4300 Professional Services						
8000 General Fund	361,947	58,000	58,000	1,385,995	60,351	230,751
4400 Lottery Funds Ltd	327,941	-	-	-	-	-
3400 Other Funds Ltd	4,698,717	4,718,839	4,718,839	4,912,312	4,912,312	4,912,312
6400 Federal Funds Ltd	4,404,636	1,210,201	1,210,201	1,143,889	1,143,889	1,144,789
All Funds	9,793,241	5,987,040	5,987,040	7,442,196	6,116,552	6,287,852
4315 IT Professional Services						
4400 Lottery Funds Ltd	52	-	-	-	-	-
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	97	-	-	-	-	-
All Funds	249	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	468,610	321,043	321,043	363,228	339,364	333,879
6400 Federal Funds Ltd	18,667	-	-	-	-	-
All Funds	487,277	321,043	321,043	363,228	339,364	333,879
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,740	60,553	60,553	62,793	62,793	62,793
6400 Federal Funds Ltd	993	26,167	26,167	27,135	27,135	27,135
All Funds	9,733	86,720	86,720	89,928	89,928	89,928

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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
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	5,497	-	-	-	-	-
3400 Other Funds Ltd	22,921	12,615	12,615	13,082	13,082	13,082
6400 Federal Funds Ltd	21,797	11,612	11,612	12,042	12,042	12,042
All Funds	50,215	24,227	24,227	25,124	25,124	25,124
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,317	-	-	-	-	-
3400 Other Funds Ltd	223,092	271,990	271,990	282,054	282,054	282,054
6400 Federal Funds Ltd	226,361	320,759	320,759	332,626	332,626	332,626
All Funds	450,770	592,749	592,749	614,680	614,680	614,680
4450 Fuels and Utilities						
3400 Other Funds Ltd	243,421	187,396	187,396	194,270	194,270	194,270
6400 Federal Funds Ltd	205,794	188,449	188,449	195,421	195,421	195,421
All Funds	449,215	375,845	375,845	389,691	389,691	389,691
4475 Facilities Maintenance						
8000 General Fund	-	1,110	1,110	1,151	1,151	1,151
3400 Other Funds Ltd	237,495	151,529	151,529	157,066	157,066	157,066
6400 Federal Funds Ltd	320,804	181,807	181,807	188,535	188,535	188,535
All Funds	558,299	334,446	334,446	346,752	346,752	346,752
4575 Agency Program Related S and S						
8000 General Fund	5,070	35,000	35,000	36,295	36,295	10,574
4400 Lottery Funds Ltd	26,918	-	-	-	-	-
3400 Other Funds Ltd	1,658,091	1,478,521	1,478,521	1,533,226	1,533,226	1,557,611

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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
6400 Federal Funds Ltd	1,961,864	197,373	197,373	204,675	204,675	204,675
All Funds	3,651,943	1,710,894	1,710,894	1,774,196	1,774,196	1,772,860
4600 Intra-agency Charges						
4400 Lottery Funds Ltd	1,697	-	-	-	-	-
3400 Other Funds Ltd	240,573	-	-	-	-	-
6400 Federal Funds Ltd	286,725	-	-	-	-	-
All Funds	528,995	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	634,673	634,673	1,714,741	27,851	90,685
4400 Lottery Funds Ltd	12,466	360,319	360,319	373,651	429,119	430,199
3400 Other Funds Ltd	683,459	5,366,596	5,400,525	6,680,201	6,688,393	6,709,627
6400 Federal Funds Ltd	591,110	11,866,416	11,866,416	14,542,058	14,076,439	11,154,990
All Funds	1,287,035	18,228,004	18,261,933	23,310,651	21,221,802	18,385,501
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	57,155	196,897	196,897	204,183	204,183	204,183
6400 Federal Funds Ltd	42,167	100,213	100,213	103,921	103,921	103,921
All Funds	99,322	297,110	297,110	308,104	308,104	308,104
4715 IT Expendable Property						
8000 General Fund	2,253	-	-	-	-	-
4400 Lottery Funds Ltd	1,633	-	-	-	-	-
3400 Other Funds Ltd	171,927	43,033	43,033	44,624	44,624	44,624
6400 Federal Funds Ltd	51,321	49,547	49,547	51,379	51,379	51,379
All Funds	227,134	92,580	92,580	96,003	96,003	96,003

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	375,974	745,670	745,670	3,155,694	143,101	333,257
4400 Lottery Funds Ltd	405,124	360,319	360,319	373,651	429,119	430,199
3400 Other Funds Ltd	11,463,415	15,388,911	15,422,840	17,122,397	17,071,427	17,007,643
6400 Federal Funds Ltd	9,182,276	15,276,067	15,276,067	17,966,775	17,482,955	14,431,420
TOTAL SERVICES & SUPPLIES	\$21,426,789	\$31,770,967	\$31,804,896	\$38,618,517	\$35,126,602	\$32,202,519
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	186,743	460	460	477	477	477
6400 Federal Funds Ltd	600,127	196,721	196,721	204,000	204,000	204,000
All Funds	786,870	197,181	197,181	204,477	204,477	204,477
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	12,060	-	-	-	-	-
6400 Federal Funds Ltd	39,315	-	-	-	-	-
All Funds	51,375	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	320,250	3,664	3,664	3,800	3,800	3,800
6400 Federal Funds Ltd	371,906	184,885	184,885	191,725	191,725	191,725
All Funds	692,156	188,549	188,549	195,525	195,525	195,525
5700 Building Structures						
3400 Other Funds Ltd	94,952	304	304	315	315	315
6400 Federal Funds Ltd	296,630	-	-	-	-	-
All Funds	391,582	304	304	315	315	315

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5900 Other Capital Outlay						
3400 Other Funds Ltd	129,162	142,877	142,877	248,163	248,163	248,163
6400 Federal Funds Ltd	457,356	280,528	280,528	465,907	465,907	465,907
All Funds	586,518	423,405	423,405	714,070	714,070	714,070
CAPITAL OUTLAY						
3400 Other Funds Ltd	743,167	147,305	147,305	252,755	252,755	252,755
6400 Federal Funds Ltd	1,765,334	662,134	662,134	861,632	861,632	861,632
TOTAL CAPITAL OUTLAY	\$2,508,501	\$809,439	\$809,439	\$1,114,387	\$1,114,387	\$1,114,387
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	415,889	385,447	385,447	399,709	-	399,709
3400 Other Funds Ltd	-	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	-	1,560,647	1,560,647	1,618,390	1,618,390	1,118,390
All Funds	415,889	2,971,094	2,971,094	2,018,099	1,618,390	1,518,099
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	400	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	20,809	-	-	-	-	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	52,944	-	-	-	-	-

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All Funds	53,944	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	415,889	385,447	385,447	399,709	-	399,709
3400 Other Funds Ltd	1,100	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	74,053	1,560,647	1,560,647	1,618,390	1,618,390	1,118,390
TOTAL SPECIAL PAYMENTS	\$491,042	\$2,971,094	\$2,971,094	\$2,018,099	\$1,618,390	\$1,518,099
EXPENDITURES						
8000 General Fund	1,047,918	4,419,017	4,623,896	8,793,555	3,391,402	4,218,262
4400 Lottery Funds Ltd	1,352,415	1,178,301	1,203,193	1,275,141	1,416,445	1,310,834
3400 Other Funds Ltd	33,056,623	36,649,592	37,548,446	39,330,995	39,167,683	38,021,738
6400 Federal Funds Ltd	23,306,116	29,160,319	29,655,936	34,047,003	33,248,347	29,808,262
TOTAL EXPENDITURES	\$58,763,072	\$71,407,229	\$73,031,471	\$83,446,694	\$77,223,877	\$73,359,096
REVERSIONS						
9900 Reversions						
8000 General Fund	(56)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	1,196	-
3400 Other Funds Ltd	15,759,357	11,213,348	10,562,382	30,327,173	30,560,485	31,563,430
6400 Federal Funds Ltd	-	-	-	-	-	1,200,000
TOTAL ENDING BALANCE	\$15,759,357	\$11,213,348	\$10,562,382	\$30,327,173	\$30,561,681	\$32,763,430
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	233	215	215	230	209	217
8180 Position Reconciliation	-	(2)	(2)	-	7	5

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
TOTAL AUTHORIZED POSITIONS	233	213	213	230	216	222
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	226.30	208.67	209.67	225.66	208.69	213.63
8280 FTE Reconciliation	-	(2.00)	(2.00)	-	2.59	0.28
TOTAL AUTHORIZED FTE	226.30	206.67	207.67	225.66	211.28	213.91

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	4,879,326	5,592,632	5,592,632	31,543,730	31,543,730	31,543,730
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,047,974	4,057,884	4,262,763	4,934,690	3,065,064	3,900,902
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	28,146,019	50,273,000	50,273,000	54,012,000	54,012,000	54,012,000
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	38,846	-	-	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	1,066,275	1,246,000	1,246,000	1,458,000	1,458,000	1,458,000
LICENSES AND FEES						
3400 Other Funds Ltd	29,251,140	51,519,000	51,519,000	55,470,000	55,470,000	55,470,000
TOTAL LICENSES AND FEES	\$29,251,140	\$51,519,000	\$51,519,000	\$55,470,000	\$55,470,000	\$55,470,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	2,899,696	3,079,696	2,849,119	2,849,119	2,849,119
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	973,500	-	-	-	-	-

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0510 Rents and Royalties						
3400 Other Funds Ltd	181,875	71,616	71,616	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,155,375	71,616	71,616	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,155,375	\$71,616	\$71,616	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	311	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	2,425,973	4,126,000	4,126,000	2,103,000	2,103,000	2,103,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	43,341	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	155,352	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	198,693	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$198,693	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,379,458	-	-	-	-	-
FEDERAL FUNDS REVENUE						

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0995 Federal Funds						
6400 Federal Funds Ltd	16,972,843	23,854,332	24,199,799	26,484,464	25,695,571	24,389,017
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	20,490	-	-	-	-	-
6400 Federal Funds Ltd	1,861,184	-	-	-	-	-
All Funds	1,881,674	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	1,047,974	4,057,884	4,262,763	4,934,690	3,065,064	3,900,902
3400 Other Funds Ltd	36,431,440	58,616,312	58,796,312	60,422,119	60,422,119	60,422,119
6400 Federal Funds Ltd	18,834,027	23,854,332	24,199,799	26,484,464	25,695,571	24,389,017
TOTAL REVENUE CATEGORIES	\$56,313,441	\$86,528,528	\$87,258,874	\$91,841,273	\$89,182,754	\$88,712,038
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)
TRANSFERS OUT						
3400 Other Funds Ltd	(6,652,824)	(19,524,241)	(19,524,241)	(26,757,915)	(26,757,915)	(26,757,915)
6400 Federal Funds Ltd	-	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)	(2,537,116)
TOTAL TRANSFERS OUT	(\$6,652,824)	(\$22,061,357)	(\$22,061,357)	(\$29,295,031)	(\$29,295,031)	(\$29,295,031)
AVAILABLE REVENUES						
8000 General Fund	1,047,974	4,057,884	4,262,763	4,934,690	3,065,064	3,900,902

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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
3400 Other Funds Ltd	34,657,942	44,684,703	44,864,703	65,207,934	65,207,934	65,207,934
6400 Federal Funds Ltd	18,834,027	21,317,216	21,662,683	23,947,348	23,158,455	21,851,901
TOTAL AVAILABLE REVENUES	\$54,539,943	\$70,059,803	\$70,790,149	\$94,089,972	\$91,431,453	\$90,960,737

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	163,239	1,950,999	2,017,136	2,277,941	1,873,729	2,092,401
3400 Other Funds Ltd	10,911,211	11,353,627	12,177,356	12,811,382	12,401,651	12,191,722
6400 Federal Funds Ltd	5,578,381	5,346,680	5,621,844	6,048,844	5,939,345	6,097,310
All Funds	16,652,831	18,651,306	19,816,336	21,138,167	20,214,725	20,381,433

3160 Temporary Appointments

3400 Other Funds Ltd	147,297	108,678	108,678	112,699	112,699	112,699
6400 Federal Funds Ltd	162,988	61,594	61,594	63,873	63,873	63,873
All Funds	310,285	170,272	170,272	176,572	176,572	176,572

3170 Overtime Payments

8000 General Fund	-	19,774	19,774	20,506	20,506	20,506
3400 Other Funds Ltd	75,286	188,210	188,210	195,173	195,173	195,173
6400 Federal Funds Ltd	93,685	40,757	40,757	42,265	42,265	42,265
All Funds	168,971	248,741	248,741	257,944	257,944	257,944

3180 Shift Differential

8000 General Fund	3	619	619	642	642	642
3400 Other Funds Ltd	4,350	8,624	8,624	8,942	8,942	8,942

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
6400 Federal Funds Ltd	6,399	8,877	8,877	9,206	9,206	9,206
All Funds	10,752	18,120	18,120	18,790	18,790	18,790
3190 All Other Differential						
3400 Other Funds Ltd	31,916	-	-	-	-	-
6400 Federal Funds Ltd	33,405	-	-	-	-	-
All Funds	65,321	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	163,242	1,971,392	2,037,529	2,299,089	1,894,877	2,113,549
3400 Other Funds Ltd	11,170,060	11,659,139	12,482,868	13,128,196	12,718,465	12,508,536
6400 Federal Funds Ltd	5,874,858	5,457,908	5,733,072	6,164,188	6,054,689	6,212,654
TOTAL SALARIES & WAGES	\$17,208,160	\$19,088,439	\$20,253,469	\$21,591,473	\$20,668,031	\$20,834,739
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	51	711	711	983	792	877
3400 Other Funds Ltd	3,992	4,718	4,762	6,291	6,015	5,989
6400 Federal Funds Ltd	2,274	2,351	2,351	3,246	3,150	3,261
All Funds	6,317	7,780	7,824	10,520	9,957	10,127
3220 Public Employees' Retire Cont						
8000 General Fund	26,142	311,276	321,719	338,754	283,556	312,181
3400 Other Funds Ltd	1,671,701	1,823,831	1,953,898	1,935,363	1,874,866	1,847,387
6400 Federal Funds Ltd	848,707	852,066	895,514	903,494	889,159	909,838
All Funds	2,546,550	2,987,173	3,171,131	3,177,611	3,047,581	3,069,406
3221 Pension Obligation Bond						

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8000 General Fund	10,937	6,224	129,463	113,168	113,168	113,168
3400 Other Funds Ltd	720,698	821,550	570,578	748,716	748,716	748,716
6400 Federal Funds Ltd	370,978	325,728	331,533	342,533	342,533	342,533
All Funds	1,102,613	1,153,502	1,031,574	1,204,417	1,204,417	1,204,417
3230 Social Security Taxes						
8000 General Fund	12,152	150,812	155,872	175,813	144,894	161,621
3400 Other Funds Ltd	846,866	891,934	954,949	1,003,324	971,978	955,920
6400 Federal Funds Ltd	445,533	417,516	438,566	471,235	462,859	474,942
All Funds	1,304,551	1,460,262	1,549,387	1,650,372	1,579,731	1,592,483
3240 Unemployment Assessments						
8000 General Fund	-	4,641	4,641	4,813	4,813	4,813
3400 Other Funds Ltd	-	2,286	2,286	2,371	2,371	2,371
All Funds	-	6,927	6,927	7,184	7,184	7,184
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	79	1,103	1,103	1,188	958	1,060
3400 Other Funds Ltd	6,493	7,364	7,432	7,567	7,233	7,200
6400 Federal Funds Ltd	3,802	3,697	3,697	3,923	3,808	3,938
All Funds	10,374	12,164	12,232	12,678	11,999	12,198
3260 Mass Transit Tax						
8000 General Fund	570	11,068	11,068	13,795	11,699	12,774
3400 Other Funds Ltd	21,502	70,030	70,588	78,769	78,145	78,145
All Funds	22,072	81,098	81,656	92,564	89,844	90,919
3270 Flexible Benefits						

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8000 General Fund	42,882	496,309	496,309	583,630	470,857	520,568
3400 Other Funds Ltd	3,126,248	3,262,922	3,293,450	3,660,370	3,467,562	3,485,000
6400 Federal Funds Ltd	1,679,457	1,632,776	1,632,776	1,891,212	1,835,653	1,899,070
All Funds	4,848,587	5,392,007	5,422,535	6,135,212	5,774,072	5,904,638
OTHER PAYROLL EXPENSES						
8000 General Fund	92,813	982,144	1,120,886	1,232,144	1,030,737	1,127,062
3400 Other Funds Ltd	6,397,500	6,884,635	6,857,943	7,442,771	7,156,886	7,130,728
6400 Federal Funds Ltd	3,350,751	3,234,134	3,304,437	3,615,643	3,537,162	3,633,582
TOTAL OTHER PAYROLL EXPENSES	\$9,841,064	\$11,100,913	\$11,283,266	\$12,290,558	\$11,724,785	\$11,891,372
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(21,035)	(21,035)	(91,258)
3400 Other Funds Ltd	-	(152,470)	(152,470)	(141,988)	(141,988)	(632,437)
6400 Federal Funds Ltd	-	(36,506)	(36,506)	(106,225)	(106,225)	(369,077)
All Funds	-	(188,976)	(188,976)	(269,248)	(269,248)	(1,092,772)
3465 Reconciliation Adjustment						
8000 General Fund	-	3,585	3,585	-	25,685	25,683
3400 Other Funds Ltd	-	(52,404)	(52,404)	-	536,011	385,945
6400 Federal Funds Ltd	-	(151,234)	(151,234)	-	(126,856)	(344,161)
All Funds	-	(200,053)	(200,053)	-	434,840	67,467
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	3,585	3,585	(21,035)	4,650	(65,575)
3400 Other Funds Ltd	-	(204,874)	(204,874)	(141,988)	394,023	(246,492)

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
6400 Federal Funds Ltd	-	(187,740)	(187,740)	(106,225)	(233,081)	(713,238)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$389,029)	(\$389,029)	(\$269,248)	\$165,592	(\$1,025,305)
PERSONAL SERVICES						
8000 General Fund	256,055	2,957,121	3,162,000	3,510,198	2,930,264	3,175,036
3400 Other Funds Ltd	17,567,560	18,338,900	19,135,937	20,428,979	20,269,374	19,392,772
6400 Federal Funds Ltd	9,225,609	8,504,302	8,849,769	9,673,606	9,358,770	9,132,998
TOTAL PERSONAL SERVICES	\$27,049,224	\$29,800,323	\$31,147,706	\$33,612,783	\$32,558,408	\$31,700,806
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,716	15,701	15,701	16,282	16,282	-
3400 Other Funds Ltd	1,386,098	843,819	843,819	875,041	875,041	758,986
6400 Federal Funds Ltd	661,751	370,100	370,100	383,794	383,794	271,817
All Funds	2,049,565	1,229,620	1,229,620	1,275,117	1,275,117	1,030,803
4125 Out of State Travel						
8000 General Fund	1,057	-	-	-	-	-
3400 Other Funds Ltd	46,955	61,083	61,083	63,343	63,343	57,009
6400 Federal Funds Ltd	23,127	27,567	27,567	28,587	28,587	25,729
All Funds	71,139	88,650	88,650	91,930	91,930	82,738
4150 Employee Training						
8000 General Fund	195	-	-	-	-	-
3400 Other Funds Ltd	48,192	109,566	109,566	113,621	113,621	113,621
6400 Federal Funds Ltd	22,869	40,489	40,489	41,987	41,987	41,987
All Funds	71,256	150,055	150,055	155,608	155,608	155,608

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4175 Office Expenses						
3400 Other Funds Ltd	266,458	313,521	313,521	325,121	325,121	325,121
6400 Federal Funds Ltd	93,360	59,664	59,664	61,872	61,872	61,872
All Funds	359,818	373,185	373,185	386,993	386,993	386,993
4200 Telecommunications						
8000 General Fund	-	1,186	1,186	1,230	1,171	96
3400 Other Funds Ltd	304,707	481,866	481,866	499,696	475,712	499,696
6400 Federal Funds Ltd	83,620	63,558	63,558	65,910	62,747	63,070
All Funds	388,327	546,610	546,610	566,836	539,630	562,862
4250 Data Processing						
3400 Other Funds Ltd	965	12,121	12,121	12,570	8,615	10,067
6400 Federal Funds Ltd	4,035	358	358	371	254	371
All Funds	5,000	12,479	12,479	12,941	8,869	10,438
4275 Publicity and Publications						
8000 General Fund	3,736	-	-	-	-	-
3400 Other Funds Ltd	367,126	483,774	483,774	501,673	501,673	501,673
6400 Federal Funds Ltd	33,645	50,880	50,880	52,763	52,763	52,763
All Funds	404,507	534,654	534,654	554,436	554,436	554,436
4300 Professional Services						
8000 General Fund	361,947	50,000	50,000	226,282	52,050	223,651
3400 Other Funds Ltd	4,488,024	4,481,116	4,481,116	4,664,842	4,664,842	4,664,842
6400 Federal Funds Ltd	3,549,556	392,546	392,546	292,710	292,710	292,710
All Funds	8,399,527	4,923,662	4,923,662	5,183,834	5,009,602	5,181,203

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4325 Attorney General						
3400 Other Funds Ltd	468,610	321,043	321,043	363,228	339,364	333,879
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	8,740	56,035	56,035	58,108	58,108	58,108
6400 Federal Funds Ltd	993	8,670	8,670	8,991	8,991	8,991
All Funds	9,733	64,705	64,705	67,099	67,099	67,099
4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,542	12,438	12,438	12,898	12,898	12,898
6400 Federal Funds Ltd	20,776	9,855	9,855	10,220	10,220	10,220
All Funds	43,318	22,293	22,293	23,118	23,118	23,118
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	201,062	240,695	240,695	249,601	249,601	249,601
6400 Federal Funds Ltd	219,991	253,409	253,409	262,785	262,785	262,785
All Funds	421,053	494,104	494,104	512,386	512,386	512,386
4450 Fuels and Utilities						
3400 Other Funds Ltd	238,749	173,877	173,877	180,250	180,250	180,250
6400 Federal Funds Ltd	203,698	152,538	152,538	158,182	158,182	158,182
All Funds	442,447	326,415	326,415	338,432	338,432	338,432
4475 Facilities Maintenance						
8000 General Fund	-	1,110	1,110	1,151	1,151	1,151
3400 Other Funds Ltd	234,045	136,658	136,658	141,644	141,644	141,644
6400 Federal Funds Ltd	319,867	165,932	165,932	172,072	172,072	172,072
All Funds	553,912	303,700	303,700	314,867	314,867	314,867

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4575 Agency Program Related S and S						
8000 General Fund	5,070	35,000	35,000	36,295	36,295	10,574
3400 Other Funds Ltd	1,423,618	1,303,459	1,303,459	1,351,687	1,351,687	1,376,072
6400 Federal Funds Ltd	1,860,525	97,618	97,618	101,230	101,230	101,230
All Funds	3,289,213	1,436,077	1,436,077	1,489,212	1,489,212	1,487,876
4600 Intra-agency Charges						
3400 Other Funds Ltd	230,121	-	-	-	-	-
6400 Federal Funds Ltd	282,240	-	-	-	-	-
All Funds	512,361	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	612,319	612,319	743,543	27,851	90,685
3400 Other Funds Ltd	628,666	4,746,026	4,779,955	5,887,299	5,869,946	5,893,968
6400 Federal Funds Ltd	572,943	10,542,821	10,542,821	12,034,014	11,563,237	9,396,850
All Funds	1,201,609	15,901,166	15,935,095	18,664,856	17,461,034	15,381,503
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	50,964	161,333	161,333	167,303	167,303	167,303
6400 Federal Funds Ltd	39,673	68,619	68,619	71,158	71,158	71,158
All Funds	90,637	229,952	229,952	238,461	238,461	238,461
4715 IT Expendable Property						
8000 General Fund	2,253	-	-	-	-	-
3400 Other Funds Ltd	131,056	38,540	38,540	39,965	39,965	39,965
6400 Federal Funds Ltd	42,512	34,084	34,084	35,345	35,345	35,345
All Funds	175,821	72,624	72,624	75,310	75,310	75,310

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
SERVICES & SUPPLIES						
8000 General Fund	375,974	715,316	715,316	1,024,783	134,800	326,157
3400 Other Funds Ltd	10,546,698	13,976,970	14,010,899	15,507,890	15,438,734	15,384,703
6400 Federal Funds Ltd	8,035,181	12,338,708	12,338,708	13,781,991	13,307,934	11,027,152
TOTAL SERVICES & SUPPLIES	\$18,957,853	\$27,030,994	\$27,064,923	\$30,314,664	\$28,881,468	\$26,738,012
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	186,743	460	460	477	477	477
6400 Federal Funds Ltd	459,227	196,721	196,721	204,000	204,000	204,000
All Funds	645,970	197,181	197,181	204,477	204,477	204,477
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	12,060	-	-	-	-	-
6400 Federal Funds Ltd	39,315	-	-	-	-	-
All Funds	51,375	-	-	-	-	-
5650 Land and Improvements						
3400 Other Funds Ltd	320,250	3,664	3,664	3,800	3,800	3,800
6400 Federal Funds Ltd	371,906	141,495	141,495	146,730	146,730	146,730
All Funds	692,156	145,159	145,159	150,530	150,530	150,530
5700 Building Structures						
3400 Other Funds Ltd	94,952	304	304	315	315	315
6400 Federal Funds Ltd	296,630	-	-	-	-	-
All Funds	391,582	304	304	315	315	315
5900 Other Capital Outlay						

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3400 Other Funds Ltd	119,743	142,877	142,877	248,163	248,163	248,163
6400 Federal Funds Ltd	402,859	92,789	92,789	96,222	96,222	96,222
All Funds	522,602	235,666	235,666	344,385	344,385	344,385
CAPITAL OUTLAY						
3400 Other Funds Ltd	733,748	147,305	147,305	252,755	252,755	252,755
6400 Federal Funds Ltd	1,569,937	431,005	431,005	446,952	446,952	446,952
TOTAL CAPITAL OUTLAY	\$2,303,685	\$578,310	\$578,310	\$699,707	\$699,707	\$699,707
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	415,889	385,447	385,447	399,709	-	399,709
3400 Other Funds Ltd	-	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	-	43,201	43,201	44,799	44,799	44,799
All Funds	415,889	1,453,648	1,453,648	444,508	44,799	444,508
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	100	-	-	-	-	-
6400 Federal Funds Ltd	300	-	-	-	-	-
All Funds	400	-	-	-	-	-
6580 Spc Pmt to OR University System						
3400 Other Funds Ltd	1,000	-	-	-	-	-
6400 Federal Funds Ltd	3,000	-	-	-	-	-
All Funds	4,000	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	415,889	385,447	385,447	399,709	-	399,709

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3400 Other Funds Ltd	1,100	1,025,000	1,025,000	-	-	-
6400 Federal Funds Ltd	3,300	43,201	43,201	44,799	44,799	44,799
TOTAL SPECIAL PAYMENTS	\$420,289	\$1,453,648	\$1,453,648	\$444,508	\$44,799	\$444,508
EXPENDITURES						
8000 General Fund	1,047,918	4,057,884	4,262,763	4,934,690	3,065,064	3,900,902
3400 Other Funds Ltd	28,849,106	33,488,175	34,319,141	36,189,624	35,960,863	35,030,230
6400 Federal Funds Ltd	18,834,027	21,317,216	21,662,683	23,947,348	23,158,455	20,651,901
TOTAL EXPENDITURES	\$48,731,051	\$58,863,275	\$60,244,587	\$65,071,662	\$62,184,382	\$59,583,033
REVERSIONS						
9900 Reversions						
8000 General Fund	(56)	-	-	-	-	-
ENDING BALANCE						
3400 Other Funds Ltd	5,808,836	11,196,528	10,545,562	29,018,310	29,247,071	30,177,704
6400 Federal Funds Ltd	-	-	-	-	-	1,200,000
TOTAL ENDING BALANCE	\$5,808,836	\$11,196,528	\$10,545,562	\$29,018,310	\$29,247,071	\$31,377,704
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	170	172	172	178	164	166
8180 Position Reconciliation	-	(1)	(1)	-	8	6
TOTAL AUTHORIZED POSITIONS	170	171	171	178	172	172
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	177.47	174.85	175.85	182.38	172.41	174.50
8280 FTE Reconciliation	-	(1.75)	(1.75)	-	3.59	1.30
TOTAL AUTHORIZED FTE	177.47	173.10	174.10	182.38	176.00	175.80

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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
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	83,951	-	-	-	-	-
3400 Other Funds Ltd	9,981,480	10,820	10,820	218,006	218,006	218,006
All Funds	10,065,431	10,820	10,820	218,006	218,006	218,006
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	69,995	-	-	-	-	-
BEGINNING BALANCE						
4400 Lottery Funds Ltd	153,946	-	-	-	-	-
3400 Other Funds Ltd	9,981,480	10,820	10,820	218,006	218,006	218,006
TOTAL BEGINNING BALANCE	\$10,135,426	\$10,820	\$10,820	\$218,006	\$218,006	\$218,006
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	361,133	361,133	396,365	326,338	317,360
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	6,786,473	-	-	-	-	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	4,401	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	6,790,874	-	-	-	-	-
TOTAL LICENSES AND FEES	\$6,790,874	-	-	-	-	-

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CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	1,158,672	1,158,672	210,000	280,000	280,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,251	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	-	6,000	6,000	6,000	6,000	6,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	2,580	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,185,504	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	731,178	2,559,816	2,559,816	2,668,363	2,667,052	2,138,296
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	359,299	359,299	849,077	849,077	849,077
6400 Federal Funds Ltd	29,347	-	-	-	-	-
All Funds	29,347	359,299	359,299	849,077	849,077	849,077

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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
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	38,820	134,142	134,142	89,974	89,974	89,974
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	54,079	54,079	61,278	61,278	59,407
3400 Other Funds Ltd	2,347,492	-	-	-	-	-
All Funds	2,347,492	54,079	54,079	61,278	61,278	59,407
TRANSFERS IN						
4400 Lottery Funds Ltd	-	54,079	54,079	61,278	61,278	59,407
3400 Other Funds Ltd	2,386,312	493,441	493,441	939,051	939,051	939,051
6400 Federal Funds Ltd	29,347	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,415,659	\$547,520	\$547,520	\$1,000,329	\$1,000,329	\$998,458
REVENUE CATEGORIES						
8000 General Fund	-	361,133	361,133	396,365	326,338	317,360
4400 Lottery Funds Ltd	-	54,079	54,079	61,278	61,278	59,407
3400 Other Funds Ltd	10,368,521	1,658,113	1,658,113	1,155,051	1,225,051	1,225,051
6400 Federal Funds Ltd	760,525	2,559,816	2,559,816	2,668,363	2,667,052	2,138,296
TOTAL REVENUE CATEGORIES	\$11,129,046	\$4,633,141	\$4,633,141	\$4,281,057	\$4,279,719	\$3,740,114
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(8,520,443)	-	-	-	-	-
6400 Federal Funds Ltd	(48,549)	-	-	-	-	-
All Funds	(8,568,992)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						

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6400 Federal Funds Ltd	-	(404,159)	(404,159)	(404,159)	(404,159)	(404,159)
TRANSFERS OUT						
3400 Other Funds Ltd	(8,520,443)	-	-	-	-	-
6400 Federal Funds Ltd	(48,549)	(404,159)	(404,159)	(404,159)	(404,159)	(404,159)
TOTAL TRANSFERS OUT	(\$8,568,992)	(\$404,159)	(\$404,159)	(\$404,159)	(\$404,159)	(\$404,159)
AVAILABLE REVENUES						
8000 General Fund	-	361,133	361,133	396,365	326,338	317,360
4400 Lottery Funds Ltd	153,946	54,079	54,079	61,278	61,278	59,407
3400 Other Funds Ltd	11,829,558	1,668,933	1,668,933	1,373,057	1,443,057	1,443,057
6400 Federal Funds Ltd	711,976	2,155,657	2,155,657	2,264,204	2,262,893	1,734,137
TOTAL AVAILABLE REVENUES	\$12,695,480	\$4,239,802	\$4,239,802	\$4,094,904	\$4,093,566	\$3,553,961
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	228,844	228,844	246,294	214,236	214,236
4400 Lottery Funds Ltd	90,646	34,952	34,952	38,984	38,984	38,984
3400 Other Funds Ltd	1,577,217	379,529	379,529	235,026	378,468	267,084
6400 Federal Funds Ltd	450,546	360,138	360,138	401,536	401,536	401,536
All Funds	2,118,409	1,003,463	1,003,463	921,840	1,033,224	921,840
3160 Temporary Appointments						
3400 Other Funds Ltd	12,491	71,669	71,669	74,321	74,321	74,321
6400 Federal Funds Ltd	61	2,045	2,045	2,121	2,121	2,121

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All Funds	12,552	73,714	73,714	76,442	76,442	76,442
3170 Overtime Payments						
3400 Other Funds Ltd	948	-	-	-	-	-
6400 Federal Funds Ltd	185	17,523	17,523	18,171	18,171	18,171
All Funds	1,133	17,523	17,523	18,171	18,171	18,171
3180 Shift Differential						
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	33	379	379	393	393	393
6400 Federal Funds Ltd	12	3,477	3,477	3,606	3,606	3,606
All Funds	57	3,856	3,856	3,999	3,999	3,999
3190 All Other Differential						
3400 Other Funds Ltd	10,984	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	228,844	228,844	246,294	214,236	214,236
4400 Lottery Funds Ltd	90,658	34,952	34,952	38,984	38,984	38,984
3400 Other Funds Ltd	1,601,673	451,577	451,577	309,740	453,182	341,798
6400 Federal Funds Ltd	450,804	383,183	383,183	425,434	425,434	425,434
TOTAL SALARIES & WAGES	\$2,143,135	\$1,098,556	\$1,098,556	\$1,020,452	\$1,131,836	\$1,020,452
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	67	67	86	72	72
4400 Lottery Funds Ltd	53	15	15	20	20	20
3400 Other Funds Ltd	578	134	134	86	157	100

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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
6400 Federal Funds Ltd	127	116	116	150	150	150
All Funds	758	332	332	342	399	342
3220 Public Employees' Retire Cont						
8000 General Fund	-	36,136	36,136	35,016	30,820	30,820
4400 Lottery Funds Ltd	12,550	5,519	5,519	5,103	5,103	5,103
3400 Other Funds Ltd	238,764	59,987	59,987	39,169	57,945	43,365
6400 Federal Funds Ltd	69,634	60,181	60,181	56,570	56,570	56,570
All Funds	320,948	161,823	161,823	135,858	150,438	135,858
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	12,434	12,434	12,434
4400 Lottery Funds Ltd	5,810	-	-	2,263	2,263	2,263
3400 Other Funds Ltd	104,268	127,531	127,531	8,081	8,081	8,081
6400 Federal Funds Ltd	29,978	23,643	23,643	24,568	24,568	24,568
All Funds	140,056	151,174	151,174	47,346	47,346	47,346
3230 Social Security Taxes						
8000 General Fund	-	17,506	17,506	18,841	16,389	16,389
4400 Lottery Funds Ltd	6,895	2,674	2,674	2,982	2,982	2,982
3400 Other Funds Ltd	121,045	34,545	34,545	23,492	34,465	25,944
6400 Federal Funds Ltd	33,531	29,314	29,314	32,481	32,481	32,481
All Funds	161,471	84,039	84,039	77,796	86,317	77,796
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	105	105	105	88	88
4400 Lottery Funds Ltd	81	24	24	24	24	24

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3400 Other Funds Ltd	878	210	210	104	190	121
6400 Federal Funds Ltd	197	181	181	181	181	181
All Funds	1,156	520	520	414	483	414
3260 Mass Transit Tax						
8000 General Fund	-	1,373	1,373	1,477	1,285	1,285
4400 Lottery Funds Ltd	34	210	210	234	234	234
3400 Other Funds Ltd	3,564	2,710	2,710	1,858	2,050	2,050
All Funds	3,598	4,293	4,293	3,569	3,569	3,569
3270 Flexible Benefits						
8000 General Fund	-	46,748	46,748	51,047	42,713	42,713
4400 Lottery Funds Ltd	37,268	10,685	10,685	11,668	11,668	11,668
3400 Other Funds Ltd	444,298	92,856	92,856	50,004	91,674	58,338
6400 Federal Funds Ltd	104,495	79,943	79,943	87,297	87,297	87,297
All Funds	586,061	230,232	230,232	200,016	233,352	200,016
OTHER PAYROLL EXPENSES						
8000 General Fund	-	101,935	101,935	119,006	103,801	103,801
4400 Lottery Funds Ltd	62,691	19,127	19,127	22,294	22,294	22,294
3400 Other Funds Ltd	913,395	317,973	317,973	122,794	194,562	137,999
6400 Federal Funds Ltd	237,962	193,378	193,378	201,247	201,247	201,247
TOTAL OTHER PAYROLL EXPENSES	\$1,214,048	\$632,413	\$632,413	\$465,341	\$521,904	\$465,341
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	-	(7,777)

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4400 Lottery Funds Ltd	-	-	-	-	-	(1,871)
3400 Other Funds Ltd	-	-	-	-	-	(12,541)
6400 Federal Funds Ltd	-	-	-	-	-	(18,469)
All Funds	-	-	-	-	-	(40,658)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	(167,947)	(167,945)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	-	(7,777)
4400 Lottery Funds Ltd	-	-	-	-	-	(1,871)
3400 Other Funds Ltd	-	-	-	-	(167,947)	(180,486)
6400 Federal Funds Ltd	-	-	-	-	-	(18,469)
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	-	(\$167,947)	(\$208,603)
PERSONAL SERVICES						
8000 General Fund	-	330,779	330,779	365,300	318,037	310,260
4400 Lottery Funds Ltd	153,349	54,079	54,079	61,278	61,278	59,407
3400 Other Funds Ltd	2,515,068	769,550	769,550	432,534	479,797	299,311
6400 Federal Funds Ltd	688,766	576,561	576,561	626,681	626,681	608,212
TOTAL PERSONAL SERVICES	\$3,357,183	\$1,730,969	\$1,730,969	\$1,485,793	\$1,485,793	\$1,277,190
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	135,582	113,134	113,134	117,320	117,320	105,588
6400 Federal Funds Ltd	6,327	93,013	93,013	96,455	96,455	84,848
All Funds	141,909	206,147	206,147	213,775	213,775	190,436

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
4125 Out of State Travel						
3400 Other Funds Ltd	5,730	2,108	2,108	2,186	2,186	1,967
6400 Federal Funds Ltd	2,341	6,690	6,690	6,938	6,938	6,244
All Funds	8,071	8,798	8,798	9,124	9,124	8,211
4150 Employee Training						
3400 Other Funds Ltd	10,468	19,054	19,054	19,759	19,759	19,759
6400 Federal Funds Ltd	1,206	53,675	53,675	55,661	55,661	55,661
All Funds	11,674	72,729	72,729	75,420	75,420	75,420
4175 Office Expenses						
3400 Other Funds Ltd	6,601	20,812	20,812	21,582	21,582	21,582
6400 Federal Funds Ltd	335	21,200	21,200	21,984	21,984	21,984
All Funds	6,936	42,012	42,012	43,566	43,566	43,566
4200 Telecommunications						
3400 Other Funds Ltd	38,079	55,799	55,799	57,864	55,087	57,864
6400 Federal Funds Ltd	1,203	24,920	24,920	25,842	24,602	25,650
All Funds	39,282	80,719	80,719	83,706	79,689	83,514
4250 Data Processing						
3400 Other Funds Ltd	169	10,846	10,846	11,247	7,709	11,247
6400 Federal Funds Ltd	-	24,045	24,045	24,935	17,090	24,930
All Funds	169	34,891	34,891	36,182	24,799	36,177
4275 Publicity and Publications						
3400 Other Funds Ltd	2,658	14,132	14,132	14,655	14,655	14,655
6400 Federal Funds Ltd	-	33,812	33,812	35,063	35,063	35,063

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All Funds	2,658	47,944	47,944	49,718	49,718	49,718
4300 Professional Services						
8000 General Fund	-	8,000	8,000	8,328	8,301	7,100
3400 Other Funds Ltd	210,559	232,964	232,964	242,516	242,516	242,516
6400 Federal Funds Ltd	2,520	-	-	-	-	900
All Funds	213,079	240,964	240,964	250,844	250,817	250,516
4315 IT Professional Services						
3400 Other Funds Ltd	100	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	518	518	537	537	537
6400 Federal Funds Ltd	-	4,408	4,408	4,571	4,571	4,571
All Funds	-	4,926	4,926	5,108	5,108	5,108
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	177	177	184	184	184
6400 Federal Funds Ltd	-	318	318	330	330	330
All Funds	-	495	495	514	514	514
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	20,124	30,512	30,512	31,641	31,641	31,641
6400 Federal Funds Ltd	-	10,086	10,086	10,459	10,459	10,459
All Funds	20,124	40,598	40,598	42,100	42,100	42,100
4450 Fuels and Utilities						
3400 Other Funds Ltd	4,130	11,842	11,842	12,281	12,281	12,281
6400 Federal Funds Ltd	-	22,345	22,345	23,171	23,171	23,171

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All Funds	4,130	34,187	34,187	35,452	35,452	35,452
4475 Facilities Maintenance						
3400 Other Funds Ltd	459	14,279	14,279	14,808	14,808	14,808
6400 Federal Funds Ltd	225	12,986	12,986	13,467	13,467	13,467
All Funds	684	27,265	27,265	28,275	28,275	28,275
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	597	-	-	-	-	-
3400 Other Funds Ltd	200,151	130,638	130,638	135,472	135,472	135,472
6400 Federal Funds Ltd	7,032	24,023	24,023	24,912	24,912	24,912
All Funds	207,780	154,661	154,661	160,384	160,384	160,384
4600 Intra-agency Charges						
3400 Other Funds Ltd	10,409	-	-	-	-	-
6400 Federal Funds Ltd	587	-	-	-	-	-
All Funds	10,996	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	22,354	22,354	22,737	-	-
3400 Other Funds Ltd	42,182	185,691	185,691	216,932	243,191	239,669
6400 Federal Funds Ltd	1,079	33,171	33,171	34,399	42,173	34,399
All Funds	43,261	241,216	241,216	274,068	285,364	274,068
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	5,621	35,564	35,564	36,880	36,880	36,880
6400 Federal Funds Ltd	338	20,027	20,027	20,768	20,768	20,768
All Funds	5,959	55,591	55,591	57,648	57,648	57,648

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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
4715 IT Expendable Property						
3400 Other Funds Ltd	39,813	4,493	4,493	4,659	4,659	4,659
6400 Federal Funds Ltd	17	10,174	10,174	10,550	10,550	10,550
All Funds	39,830	14,667	14,667	15,209	15,209	15,209
SERVICES & SUPPLIES						
8000 General Fund	-	30,354	30,354	31,065	8,301	7,100
4400 Lottery Funds Ltd	597	-	-	-	-	-
3400 Other Funds Ltd	732,835	882,563	882,563	940,523	960,467	951,309
6400 Federal Funds Ltd	23,210	394,893	394,893	409,505	408,194	397,907
TOTAL SERVICES & SUPPLIES	\$756,642	\$1,307,810	\$1,307,810	\$1,381,093	\$1,376,962	\$1,356,316
CAPITAL OUTLAY						
5650 Land and Improvements						
6400 Federal Funds Ltd	-	43,390	43,390	44,995	44,995	44,995
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	60,780	60,780	63,029	63,029	63,029
CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	104,170	104,170	108,024	108,024	108,024
TOTAL CAPITAL OUTLAY	-	\$104,170	\$104,170	\$108,024	\$108,024	\$108,024
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	1,080,033	1,080,033	1,119,994	1,119,994	619,994
EXPENDITURES						
8000 General Fund	-	361,133	361,133	396,365	326,338	317,360

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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
4400 Lottery Funds Ltd	153,946	54,079	54,079	61,278	61,278	59,407
3400 Other Funds Ltd	3,247,903	1,652,113	1,652,113	1,373,057	1,440,264	1,250,620
6400 Federal Funds Ltd	711,976	2,155,657	2,155,657	2,264,204	2,262,893	1,734,137
TOTAL EXPENDITURES	\$4,113,825	\$4,222,982	\$4,222,982	\$4,094,904	\$4,090,773	\$3,361,524
ENDING BALANCE						
3400 Other Funds Ltd	8,581,655	16,820	16,820	-	2,793	192,437
TOTAL ENDING BALANCE	\$8,581,655	\$16,820	\$16,820	-	\$2,793	\$192,437
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	25	8	8	6	7	6
8180 Position Reconciliation	-	-	-	-	(1)	(1)
TOTAL AUTHORIZED POSITIONS	25	8	8	6	6	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	21.30	7.54	7.54	6.00	7.00	6.00
8280 FTE Reconciliation	-	-	-	-	(1.00)	(1.00)
TOTAL AUTHORIZED FTE	21.30	7.54	7.54	6.00	6.00	5.00

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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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,621,847	352,733	352,733	336,571	336,571	336,571
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	172,545	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	1,308,863	1,308,863	1,308,863
All Funds	172,545	-	-	1,308,863	1,308,863	1,308,863
BEGINNING BALANCE						
4400 Lottery Funds Ltd	172,545	-	-	-	-	-
3400 Other Funds Ltd	2,621,847	352,733	352,733	1,645,434	1,645,434	1,645,434
TOTAL BEGINNING BALANCE	\$2,794,392	\$352,733	\$352,733	\$1,645,434	\$1,645,434	\$1,645,434
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	3,462,500	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	20,267	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	39,061	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	59,328	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$59,328	-	-	-	-	-

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OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	-	67,888	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	4,330,913	6,423,131	6,573,281	8,571,136	8,562,684	8,157,909
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,025,924	-	-	-	-	-
3400 Other Funds Ltd	-	79,982	79,982	295,690	295,690	295,690
6400 Federal Funds Ltd	200,560	-	-	-	-	-
All Funds	1,226,484	79,982	79,982	295,690	295,690	295,690
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	47,617	10,000	10,000	30,000	30,000	30,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	958,791	1,066,589	1,066,589	1,106,053	1,106,053	963,053
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	1,124,222	1,149,114	1,213,863	1,356,363	1,251,427
TRANSFERS IN						
4400 Lottery Funds Ltd	1,025,924	1,124,222	1,149,114	1,213,863	1,356,363	1,251,427
3400 Other Funds Ltd	1,006,408	1,156,571	1,156,571	1,431,743	1,431,743	1,288,743
6400 Federal Funds Ltd	200,560	-	-	-	-	-
TOTAL TRANSFERS IN	\$2,232,892	\$2,280,793	\$2,305,685	\$2,645,606	\$2,788,106	\$2,540,170

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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
REVENUE CATEGORIES						
8000 General Fund	-	-	-	3,462,500	-	-
4400 Lottery Funds Ltd	1,025,924	1,124,222	1,149,114	1,213,863	1,356,363	1,251,427
3400 Other Funds Ltd	1,065,736	1,156,571	1,224,459	1,431,743	1,431,743	1,288,743
6400 Federal Funds Ltd	4,531,473	6,423,131	6,573,281	8,571,136	8,562,684	8,157,909
TOTAL REVENUE CATEGORIES	\$6,623,133	\$8,703,924	\$8,946,854	\$14,679,242	\$11,350,790	\$10,698,079
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,359,103)	-	-	-	-	-
6400 Federal Funds Ltd	(771,360)	-	-	-	-	-
All Funds	(2,130,463)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(735,685)	(735,685)	(735,685)	(735,685)	(735,685)
TRANSFERS OUT						
3400 Other Funds Ltd	(1,359,103)	-	-	-	-	-
6400 Federal Funds Ltd	(771,360)	(735,685)	(735,685)	(735,685)	(735,685)	(735,685)
TOTAL TRANSFERS OUT	(\$2,130,463)	(\$735,685)	(\$735,685)	(\$735,685)	(\$735,685)	(\$735,685)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	3,462,500	-	-
4400 Lottery Funds Ltd	1,198,469	1,124,222	1,149,114	1,213,863	1,356,363	1,251,427
3400 Other Funds Ltd	2,328,480	1,509,304	1,577,192	3,077,177	3,077,177	2,934,177
6400 Federal Funds Ltd	3,760,113	5,687,446	5,837,596	7,835,451	7,826,999	7,422,224
TOTAL AVAILABLE REVENUES	\$7,287,062	\$8,320,972	\$8,563,902	\$15,588,991	\$12,260,539	\$11,607,828

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EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	886,668	-	-
4400 Lottery Funds Ltd	515,500	497,054	520,637	565,242	620,262	565,889
3400 Other Funds Ltd	471,671	544,814	599,811	631,040	631,040	631,047
6400 Federal Funds Ltd	1,512,388	1,675,270	1,796,908	2,177,978	2,177,978	2,436,432
All Funds	2,499,559	2,717,138	2,917,356	4,260,928	3,429,280	3,633,368
3160 Temporary Appointments						
4400 Lottery Funds Ltd	2	-	-	-	-	-
3400 Other Funds Ltd	-	1,868	1,868	1,937	1,937	1,937
6400 Federal Funds Ltd	36,336	-	-	-	-	-
All Funds	36,338	1,868	1,868	1,937	1,937	1,937
3170 Overtime Payments						
4400 Lottery Funds Ltd	2,244	-	-	-	-	-
3400 Other Funds Ltd	3,048	14,245	14,245	14,772	14,772	14,772
6400 Federal Funds Ltd	1,723	4,900	4,900	5,081	5,081	5,081
All Funds	7,015	19,145	19,145	19,853	19,853	19,853
3180 Shift Differential						
4400 Lottery Funds Ltd	11	-	-	-	-	-
3400 Other Funds Ltd	4,928	1,852	1,852	1,921	1,921	1,921
6400 Federal Funds Ltd	40	54	54	56	56	56

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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
All Funds	4,979	1,906	1,906	1,977	1,977	1,977
3190 All Other Differential						
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	2,514	-	-	-	-	-
6400 Federal Funds Ltd	3,352	-	-	-	-	-
All Funds	6,392	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	-	-	886,668	-	-
4400 Lottery Funds Ltd	518,283	497,054	520,637	565,242	620,262	565,889
3400 Other Funds Ltd	482,161	562,779	617,776	649,670	649,670	649,677
6400 Federal Funds Ltd	1,553,839	1,680,224	1,801,862	2,183,115	2,183,115	2,441,569
TOTAL SALARIES & WAGES	\$2,554,283	\$2,740,057	\$2,940,275	\$4,284,695	\$3,453,047	\$3,657,135
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	489	-	-
4400 Lottery Funds Ltd	152	157	157	209	242	222
3400 Other Funds Ltd	296	348	348	458	458	458
6400 Federal Funds Ltd	582	680	680	1,014	1,014	1,254
All Funds	1,030	1,185	1,185	2,170	1,714	1,934
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	116,067	-	-
4400 Lottery Funds Ltd	80,480	78,484	82,208	79,284	86,487	79,369
3400 Other Funds Ltd	39,005	88,570	97,254	85,683	85,683	85,683

Budget Support - Detail Revenues and Expenditures
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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
6400 Federal Funds Ltd	227,375	265,307	284,514	286,043	286,043	325,433
All Funds	346,860	432,361	463,976	567,077	458,213	490,485
3221 Pension Obligation Bond						
4400 Lottery Funds Ltd	34,515	35,523	31,304	32,805	32,805	32,805
3400 Other Funds Ltd	17,018	36,888	36,888	37,593	37,593	37,593
6400 Federal Funds Ltd	99,452	83,640	83,640	113,089	113,089	113,089
All Funds	150,985	156,051	151,832	183,487	183,487	183,487
3230 Social Security Taxes						
8000 General Fund	-	-	-	67,829	-	-
4400 Lottery Funds Ltd	39,542	38,024	39,828	43,241	47,450	43,291
3400 Other Funds Ltd	36,085	43,055	47,262	49,650	49,650	49,650
6400 Federal Funds Ltd	117,725	128,534	137,839	166,995	166,995	186,766
All Funds	193,352	209,613	224,929	327,715	264,095	279,707
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	131	131	136	136	136
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	591	-	-
4400 Lottery Funds Ltd	238	250	250	250	289	265
3400 Other Funds Ltd	433	554	554	554	554	554
6400 Federal Funds Ltd	853	1,059	1,059	1,227	1,227	1,517
All Funds	1,524	1,863	1,863	2,622	2,070	2,336
3260 Mass Transit Tax						
8000 General Fund	-	-	-	5,320	-	-

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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
4400 Lottery Funds Ltd	1,643	2,982	2,982	3,391	3,721	3,721
3400 Other Funds Ltd	1,739	3,377	3,377	3,898	3,898	3,898
All Funds	3,382	6,359	6,359	12,609	7,619	7,619
3270 Flexible Benefits						
8000 General Fund	-	-	-	285,690	-	-
4400 Lottery Funds Ltd	119,089	111,429	111,429	121,680	140,682	129,014
3400 Other Funds Ltd	189,576	244,224	244,224	266,688	266,688	266,691
6400 Federal Funds Ltd	370,252	438,075	438,075	559,374	559,374	698,827
All Funds	678,917	793,728	793,728	1,233,432	966,744	1,094,532
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	475,986	-	-
4400 Lottery Funds Ltd	275,659	266,849	268,158	280,860	311,676	288,687
3400 Other Funds Ltd	284,152	417,147	430,038	444,660	444,660	444,663
6400 Federal Funds Ltd	816,239	917,295	945,807	1,127,742	1,127,742	1,326,886
TOTAL OTHER PAYROLL EXPENSES	\$1,376,050	\$1,601,291	\$1,644,003	\$2,329,248	\$1,884,078	\$2,060,236
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	(33,022)
3400 Other Funds Ltd	-	-	-	-	-	(25,073)
6400 Federal Funds Ltd	-	-	-	(10,938)	(10,938)	(95,530)
All Funds	-	-	-	(16,828)	(16,828)	(153,625)
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	-	-	-	-	(326)

Budget Support - Detail Revenues and Expenditures
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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
3400 Other Funds Ltd	-	-	-	-	-	(10)
6400 Federal Funds Ltd	-	(16,911)	(16,911)	-	-	(17,315)
All Funds	-	(16,911)	(16,911)	-	-	(17,651)
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	-	-	(5,890)	(5,890)	(33,348)
3400 Other Funds Ltd	-	-	-	-	-	(25,083)
6400 Federal Funds Ltd	-	(16,911)	(16,911)	(10,938)	(10,938)	(112,845)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$16,911)	(\$16,911)	(\$16,828)	(\$16,828)	(\$171,276)
PERSONAL SERVICES						
8000 General Fund	-	-	-	1,362,654	-	-
4400 Lottery Funds Ltd	793,942	763,903	788,795	840,212	926,048	821,228
3400 Other Funds Ltd	766,313	979,926	1,047,814	1,094,330	1,094,330	1,069,257
6400 Federal Funds Ltd	2,370,078	2,580,608	2,730,758	3,299,919	3,299,919	3,655,610
TOTAL PERSONAL SERVICES	\$3,930,333	\$4,324,437	\$4,567,367	\$6,597,115	\$5,320,297	\$5,546,095
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	13,291	-	-	-	-	-
3400 Other Funds Ltd	92,276	13,379	13,379	13,874	13,874	11,777
6400 Federal Funds Ltd	60,012	98,288	98,288	101,924	101,924	85,415
All Funds	165,579	111,667	111,667	115,798	115,798	97,192
4125 Out of State Travel						
4400 Lottery Funds Ltd	3,077	-	-	-	-	-
3400 Other Funds Ltd	6,494	2,366	2,366	2,454	2,454	2,209

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	7,919	22,978	22,978	23,828	23,828	21,445
All Funds	17,490	25,344	25,344	26,282	26,282	23,654
4150 Employee Training						
4400 Lottery Funds Ltd	1,616	-	-	-	-	-
3400 Other Funds Ltd	6,825	2,354	2,354	2,441	2,441	2,441
6400 Federal Funds Ltd	7,735	28,976	28,976	30,048	30,048	30,048
All Funds	16,176	31,330	31,330	32,489	32,489	32,489
4175 Office Expenses						
4400 Lottery Funds Ltd	1,314	-	-	-	-	-
3400 Other Funds Ltd	5,163	6,839	6,839	7,092	7,092	7,092
6400 Federal Funds Ltd	17,439	47,436	47,436	49,191	49,191	49,191
All Funds	23,916	54,275	54,275	56,283	56,283	56,283
4200 Telecommunications						
4400 Lottery Funds Ltd	5,839	-	-	-	-	-
3400 Other Funds Ltd	13,792	4,196	4,196	4,351	4,142	4,328
6400 Federal Funds Ltd	17,608	31,716	31,716	32,889	31,310	32,767
All Funds	37,239	35,912	35,912	37,240	35,452	37,095
4250 Data Processing						
4400 Lottery Funds Ltd	872	-	-	-	-	-
3400 Other Funds Ltd	-	2,560	2,560	2,655	1,820	2,647
6400 Federal Funds Ltd	1,620	13,049	13,049	13,532	9,275	13,532
All Funds	2,492	15,609	15,609	16,187	11,095	16,179
4275 Publicity and Publications						

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4400 Lottery Funds Ltd	1,594	-	-	-	-	-
3400 Other Funds Ltd	4,776	6,570	6,570	6,813	6,813	6,813
6400 Federal Funds Ltd	3,788	11,109	11,109	11,520	11,520	11,520
All Funds	10,158	17,679	17,679	18,333	18,333	18,333
4300 Professional Services						
8000 General Fund	-	-	-	1,151,385	-	-
4400 Lottery Funds Ltd	327,941	-	-	-	-	-
3400 Other Funds Ltd	134	4,759	4,759	4,954	4,954	4,954
6400 Federal Funds Ltd	852,560	817,655	817,655	851,179	851,179	851,179
All Funds	1,180,635	822,414	822,414	2,007,518	856,133	856,133
4315 IT Professional Services						
4400 Lottery Funds Ltd	52	-	-	-	-	-
6400 Federal Funds Ltd	97	-	-	-	-	-
All Funds	149	-	-	-	-	-
4325 Attorney General						
6400 Federal Funds Ltd	18,667	-	-	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	4,000	4,000	4,148	4,148	4,148
6400 Federal Funds Ltd	-	13,089	13,089	13,573	13,573	13,573
All Funds	-	17,089	17,089	17,721	17,721	17,721
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	5,497	-	-	-	-	-
3400 Other Funds Ltd	379	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures
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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	1,021	1,439	1,439	1,492	1,492	1,492
All Funds	6,897	1,439	1,439	1,492	1,492	1,492
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	1,317	-	-	-	-	-
3400 Other Funds Ltd	1,906	783	783	812	812	812
6400 Federal Funds Ltd	6,370	57,264	57,264	59,382	59,382	59,382
All Funds	9,593	58,047	58,047	60,194	60,194	60,194
4450 Fuels and Utilities						
3400 Other Funds Ltd	542	1,677	1,677	1,739	1,739	1,739
6400 Federal Funds Ltd	2,096	13,566	13,566	14,068	14,068	14,068
All Funds	2,638	15,243	15,243	15,807	15,807	15,807
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,991	592	592	614	614	614
6400 Federal Funds Ltd	712	2,889	2,889	2,996	2,996	2,996
All Funds	3,703	3,481	3,481	3,610	3,610	3,610
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	26,321	-	-	-	-	-
3400 Other Funds Ltd	34,322	44,424	44,424	46,067	46,067	46,067
6400 Federal Funds Ltd	94,307	75,732	75,732	78,533	78,533	78,533
All Funds	154,950	120,156	120,156	124,600	124,600	124,600
4600 Intra-agency Charges						
4400 Lottery Funds Ltd	1,697	-	-	-	-	-
3400 Other Funds Ltd	43	-	-	-	-	-

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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
6400 Federal Funds Ltd	3,898	-	-	-	-	-
All Funds	5,638	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	948,461	-	-
4400 Lottery Funds Ltd	12,466	360,319	360,319	373,651	429,119	430,199
3400 Other Funds Ltd	12,611	434,879	434,879	575,970	575,256	575,990
6400 Federal Funds Ltd	17,088	1,290,424	1,290,424	2,473,645	2,471,029	1,723,741
All Funds	42,165	2,085,622	2,085,622	4,371,727	3,475,404	2,729,930
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	570	-	-	-	-	-
6400 Federal Funds Ltd	2,156	11,567	11,567	11,995	11,995	11,995
All Funds	2,726	11,567	11,567	11,995	11,995	11,995
4715 IT Expendable Property						
4400 Lottery Funds Ltd	1,633	-	-	-	-	-
3400 Other Funds Ltd	1,058	-	-	-	-	-
6400 Federal Funds Ltd	8,792	5,289	5,289	5,484	5,484	5,484
All Funds	11,483	5,289	5,289	5,484	5,484	5,484
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	2,099,846	-	-
4400 Lottery Funds Ltd	404,527	360,319	360,319	373,651	429,119	430,199
3400 Other Funds Ltd	183,882	529,378	529,378	673,984	672,226	671,631
6400 Federal Funds Ltd	1,123,885	2,542,466	2,542,466	3,775,279	3,766,827	3,006,361
TOTAL SERVICES & SUPPLIES	\$1,712,294	\$3,432,163	\$3,432,163	\$6,922,760	\$4,868,172	\$4,108,191

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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
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
6400 Federal Funds Ltd	140,900	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	9,419	-	-	-	-	-
6400 Federal Funds Ltd	54,497	126,959	126,959	306,656	306,656	306,656
All Funds	63,916	126,959	126,959	306,656	306,656	306,656
CAPITAL OUTLAY						
3400 Other Funds Ltd	9,419	-	-	-	-	-
6400 Federal Funds Ltd	195,397	126,959	126,959	306,656	306,656	306,656
TOTAL CAPITAL OUTLAY	\$204,816	\$126,959	\$126,959	\$306,656	\$306,656	\$306,656
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	437,413	437,413	453,597	453,597	453,597
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	20,809	-	-	-	-	-
6580 Spc Pmt to OR University System						
6400 Federal Funds Ltd	49,944	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	70,753	437,413	437,413	453,597	453,597	453,597
TOTAL SPECIAL PAYMENTS	\$70,753	\$437,413	\$437,413	\$453,597	\$453,597	\$453,597
EXPENDITURES						
8000 General Fund	-	-	-	3,462,500	-	-

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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
4400 Lottery Funds Ltd	1,198,469	1,124,222	1,149,114	1,213,863	1,355,167	1,251,427
3400 Other Funds Ltd	959,614	1,509,304	1,577,192	1,768,314	1,766,556	1,740,888
6400 Federal Funds Ltd	3,760,113	5,687,446	5,837,596	7,835,451	7,826,999	7,422,224
TOTAL EXPENDITURES	\$5,918,196	\$8,320,972	\$8,563,902	\$14,280,128	\$10,948,722	\$10,414,539
ENDING BALANCE						
4400 Lottery Funds Ltd	-	-	-	-	1,196	-
3400 Other Funds Ltd	1,368,866	-	-	1,308,863	1,310,621	1,193,289
TOTAL ENDING BALANCE	\$1,368,866	-	-	\$1,308,863	\$1,311,817	\$1,193,289
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	38	35	35	46	38	45
8180 Position Reconciliation	-	(1)	(1)	-	-	-
TOTAL AUTHORIZED POSITIONS	38	34	34	46	38	45
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	27.53	26.28	26.28	37.28	29.28	33.13
8280 FTE Reconciliation	-	(0.25)	(0.25)	-	-	(0.02)
TOTAL AUTHORIZED FTE	27.53	26.03	26.03	37.28	29.28	33.11

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
REVENUE CATEGORIES						
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	24,040,949
AVAILABLE REVENUES						
3400 Other Funds Ltd	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	24,040,949
TOTAL AVAILABLE REVENUES	\$22,903,538	\$22,801,677	\$22,801,677	\$24,040,949	\$24,040,949	\$24,040,949
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	22,903,538	22,801,677	22,801,677	24,040,949	24,040,949	24,040,949

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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
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,561,291	123,315	123,315	1,001,994	1,001,994	1,001,994
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,258,940	3,378,002	3,403,097	4,356,177	3,089,449	3,634,165
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	17,311,791	-	-	-	-	-
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	275,792	250,000	250,000	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	604	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	17,588,187	250,000	250,000	-	-	-
TOTAL LICENSES AND FEES	\$17,588,187	\$250,000	\$250,000	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	610,765	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	44,884	-	-	-	-	-
FINES, RENTS AND ROYALTIES						

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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
3400 Other Funds Ltd	655,649	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$655,649	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	196,288	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	271,404	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	621,000	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	892,404	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$892,404	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	7,678,172	50,000	50,000	50,000	50,000	50,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	25,882,897	6,323,960	6,414,420	6,295,583	6,283,682	6,959,832
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,760	21,687,665	21,687,665	23,658,608	23,658,608	23,658,608
6400 Federal Funds Ltd	399,281	-	-	-	-	-

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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
All Funds	401,041	21,687,665	21,687,665	23,658,608	23,658,608	23,658,608
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	23,033,501	19,950,000	19,950,000	19,950,000	19,950,000	19,950,000
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	10,256	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	-	-	-	-	77,688
3400 Other Funds Ltd	27,435	-	-	-	-	-
All Funds	27,435	-	-	-	-	77,688
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	-	-	77,688
3400 Other Funds Ltd	23,072,952	41,637,665	41,637,665	43,608,608	43,608,608	43,608,608
6400 Federal Funds Ltd	399,281	-	-	-	-	-
TOTAL TRANSFERS IN	\$23,472,233	\$41,637,665	\$41,637,665	\$43,608,608	\$43,608,608	\$43,686,296
REVENUE CATEGORIES						
8000 General Fund	1,258,940	3,378,002	3,403,097	4,356,177	3,089,449	3,634,165
4400 Lottery Funds Ltd	-	-	-	-	-	77,688
3400 Other Funds Ltd	50,083,652	41,937,665	41,937,665	43,658,608	43,658,608	43,658,608
6400 Federal Funds Ltd	26,282,178	6,323,960	6,414,420	6,295,583	6,283,682	6,959,832
TOTAL REVENUE CATEGORIES	\$77,624,770	\$51,639,627	\$51,755,182	\$54,310,368	\$53,031,739	\$54,330,293
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,760)	-	-	(520,000)	(520,000)	(520,000)

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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
6400 Federal Funds Ltd	(13,165)	-	-	-	-	-
All Funds	(14,925)	-	-	(520,000)	(520,000)	(520,000)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(23,033,501)	(508,458)	(508,458)	(508,458)	(508,458)	(508,458)
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(10)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(1,770)	-	-	(520,000)	(520,000)	(520,000)
6400 Federal Funds Ltd	(23,046,666)	(508,458)	(508,458)	(508,458)	(508,458)	(508,458)
TOTAL TRANSFERS OUT	(\$23,048,436)	(\$508,458)	(\$508,458)	(\$1,028,458)	(\$1,028,458)	(\$1,028,458)
AVAILABLE REVENUES						
8000 General Fund	1,258,940	3,378,002	3,403,097	4,356,177	3,089,449	3,634,165
4400 Lottery Funds Ltd	-	-	-	-	-	77,688
3400 Other Funds Ltd	53,643,173	42,060,980	42,060,980	44,140,602	44,140,602	44,140,602
6400 Federal Funds Ltd	3,235,512	5,815,502	5,905,962	5,787,125	5,775,224	6,451,374
TOTAL AVAILABLE REVENUES	\$58,137,625	\$51,254,484	\$51,370,039	\$54,283,904	\$53,005,275	\$54,303,829
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	105,582	295,512	309,243	408,960	145,344	232,416
4400 Lottery Funds Ltd	-	-	-	-	-	54,373
3400 Other Funds Ltd	12,630,718	13,197,655	13,963,637	14,610,114	14,795,719	15,675,569

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6400 Federal Funds Ltd	792,709	1,075,420	1,140,000	1,271,602	1,722,877	2,367,158
All Funds	13,529,009	14,568,587	15,412,880	16,290,676	16,663,940	18,329,516
3160 Temporary Appointments						
3400 Other Funds Ltd	68,120	28,154	28,154	29,196	29,196	29,196
6400 Federal Funds Ltd	320,005	445,350	445,350	28,340	28,340	28,340
All Funds	388,125	473,504	473,504	57,536	57,536	57,536
3170 Overtime Payments						
3400 Other Funds Ltd	24,302	589	589	610	610	610
6400 Federal Funds Ltd	45,074	-	-	-	-	-
All Funds	69,376	589	589	610	610	610
3180 Shift Differential						
3400 Other Funds Ltd	5,899	33,344	33,344	34,578	34,578	34,578
6400 Federal Funds Ltd	414	-	-	-	-	-
All Funds	6,313	33,344	33,344	34,578	34,578	34,578
3190 All Other Differential						
3400 Other Funds Ltd	39,976	-	-	-	-	-
6400 Federal Funds Ltd	1,330	-	-	-	-	-
All Funds	41,306	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	105,582	295,512	309,243	408,960	145,344	232,416
4400 Lottery Funds Ltd	-	-	-	-	-	54,373
3400 Other Funds Ltd	12,769,015	13,259,742	14,025,724	14,674,498	14,860,103	15,739,953
6400 Federal Funds Ltd	1,159,532	1,520,770	1,585,350	1,299,942	1,751,217	2,395,498

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TOTAL SALARIES & WAGES	\$14,034,129	\$15,076,024	\$15,920,317	\$16,383,400	\$16,756,664	\$18,422,240
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	39	88	88	171	57	85
4400 Lottery Funds Ltd	-	-	-	-	-	20
3400 Other Funds Ltd	4,073	4,970	4,970	6,301	6,422	6,821
6400 Federal Funds Ltd	301	420	420	544	823	1,060
All Funds	4,413	5,478	5,478	7,016	7,302	7,986
3220 Public Employees' Retire Cont						
8000 General Fund	10,874	46,662	48,830	62,254	27,746	39,143
4400 Lottery Funds Ltd	-	-	-	-	-	7,118
3400 Other Funds Ltd	1,879,330	2,084,700	2,205,649	2,210,611	2,244,031	2,364,827
6400 Federal Funds Ltd	128,587	169,810	180,007	167,674	226,747	321,670
All Funds	2,018,791	2,301,172	2,434,486	2,440,539	2,498,524	2,732,758
3221 Pension Obligation Bond						
8000 General Fund	5,171	9,242	17,388	16,293	16,293	16,293
3400 Other Funds Ltd	825,304	842,646	778,558	849,978	849,978	849,978
6400 Federal Funds Ltd	59,942	52,536	63,279	73,801	73,801	73,801
All Funds	890,417	904,424	859,225	940,072	940,072	940,072
3230 Social Security Taxes						
8000 General Fund	7,988	22,607	23,657	31,286	11,119	17,780
4400 Lottery Funds Ltd	-	-	-	-	-	4,159
3400 Other Funds Ltd	957,892	1,011,336	1,069,933	1,118,813	1,133,012	1,200,320

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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
6400 Federal Funds Ltd	87,975	116,340	121,280	98,184	132,707	181,994
All Funds	1,053,855	1,150,283	1,214,870	1,248,283	1,276,838	1,404,253
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	402,617	402,617	417,514	417,514	417,514
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	62	138	138	207	69	103
4400 Lottery Funds Ltd	-	-	-	-	-	24
3400 Other Funds Ltd	6,855	7,795	7,795	7,697	7,843	8,326
6400 Federal Funds Ltd	728	657	657	657	996	1,283
All Funds	7,645	8,590	8,590	8,561	8,908	9,736
3260 Mass Transit Tax						
8000 General Fund	542	1,773	1,773	2,453	1,684	1,684
3400 Other Funds Ltd	76,757	79,705	79,705	88,047	88,047	88,047
All Funds	77,299	81,478	81,478	90,500	89,731	89,731
3270 Flexible Benefits						
8000 General Fund	30,480	61,056	61,056	100,008	33,336	50,004
4400 Lottery Funds Ltd	-	-	-	-	-	11,668
3400 Other Funds Ltd	3,325,158	3,447,488	3,447,488	3,717,365	3,788,204	4,021,709
6400 Federal Funds Ltd	241,071	292,192	292,192	319,069	481,582	619,773
All Funds	3,596,709	3,800,736	3,800,736	4,136,442	4,303,122	4,703,154
OTHER PAYROLL EXPENSES						
8000 General Fund	55,156	141,566	152,930	212,672	90,304	125,092
4400 Lottery Funds Ltd	-	-	-	-	-	22,989

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3400 Other Funds Ltd	7,075,369	7,881,257	7,996,715	8,416,326	8,535,051	8,957,542
6400 Federal Funds Ltd	518,604	631,955	657,835	659,929	916,656	1,199,581
TOTAL OTHER PAYROLL EXPENSES	\$7,649,129	\$8,654,778	\$8,807,480	\$9,288,927	\$9,542,011	\$10,305,204
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	(16,828)	(16,828)	(22,104)
3400 Other Funds Ltd	-	(158,912)	(158,912)	(244,006)	(244,006)	(824,286)
6400 Federal Funds Ltd	-	(12,885)	(12,885)	(8,414)	(8,414)	(84,439)
All Funds	-	(171,797)	(171,797)	(269,248)	(269,248)	(930,829)
3465 Reconciliation Adjustment						
8000 General Fund	-	-	-	-	196,925	197,449
4400 Lottery Funds Ltd	-	-	-	-	-	326
3400 Other Funds Ltd	-	31,352	31,352	-	(549,996)	(665,363)
6400 Federal Funds Ltd	-	(18,317)	(18,317)	-	(708,002)	(706,969)
All Funds	-	13,035	13,035	-	(1,061,073)	(1,174,557)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	(16,828)	180,097	175,345
4400 Lottery Funds Ltd	-	-	-	-	-	326
3400 Other Funds Ltd	-	(127,560)	(127,560)	(244,006)	(794,002)	(1,489,649)
6400 Federal Funds Ltd	-	(31,202)	(31,202)	(8,414)	(716,416)	(791,408)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$158,762)	(\$158,762)	(\$269,248)	(\$1,330,321)	(\$2,105,386)
PERSONAL SERVICES						
8000 General Fund	160,738	437,078	462,173	604,804	415,745	532,853

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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
4400 Lottery Funds Ltd	-	-	-	-	-	77,688
3400 Other Funds Ltd	19,844,384	21,013,439	21,894,879	22,846,818	22,601,152	23,207,846
6400 Federal Funds Ltd	1,678,136	2,121,523	2,211,983	1,951,457	1,951,457	2,803,671
TOTAL PERSONAL SERVICES	\$21,683,258	\$23,572,040	\$24,569,035	\$25,403,079	\$24,968,354	\$26,622,058
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	226,885	147,907	147,907	153,380	153,380	136,038
6400 Federal Funds Ltd	84,338	57,004	57,004	59,113	59,113	47,495
All Funds	311,223	204,911	204,911	212,493	212,493	183,533
4125 Out of State Travel						
3400 Other Funds Ltd	26,560	22,861	22,861	23,707	23,707	21,337
6400 Federal Funds Ltd	15,755	14,705	14,705	15,249	15,249	13,724
All Funds	42,315	37,566	37,566	38,956	38,956	35,061
4150 Employee Training						
8000 General Fund	4,009	-	-	-	-	-
3400 Other Funds Ltd	181,341	81,170	81,170	63,959	63,959	63,959
6400 Federal Funds Ltd	14,085	29,020	29,020	30,094	30,094	30,094
All Funds	199,435	110,190	110,190	94,053	94,053	94,053
4175 Office Expenses						
3400 Other Funds Ltd	598,544	925,000	925,000	959,225	959,225	959,225
6400 Federal Funds Ltd	36,374	43,601	43,601	45,214	45,214	45,214
All Funds	634,918	968,601	968,601	1,004,439	1,004,439	1,004,439
4200 Telecommunications						

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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
3400 Other Funds Ltd	727,213	1,293,673	1,293,673	1,175,854	1,119,418	1,175,587
6400 Federal Funds Ltd	15,416	9,072	9,072	9,408	8,956	4,325
All Funds	742,629	1,302,745	1,302,745	1,185,262	1,128,374	1,179,912
4225 State Gov. Service Charges						
8000 General Fund	1,064,211	2,940,924	2,940,924	3,390,432	2,673,704	3,101,312
3400 Other Funds Ltd	4,575,430	4,906,439	4,906,439	6,114,828	6,202,001	5,451,711
All Funds	5,639,641	7,847,363	7,847,363	9,505,260	8,875,705	8,553,023
4250 Data Processing						
8000 General Fund	2,879	-	-	-	-	-
3400 Other Funds Ltd	134,998	23,197	23,197	24,055	16,487	22,464
6400 Federal Funds Ltd	1,498	-	-	-	-	-
All Funds	139,375	23,197	23,197	24,055	16,487	22,464
4275 Publicity and Publications						
3400 Other Funds Ltd	322,427	230,762	230,762	239,300	239,300	239,300
6400 Federal Funds Ltd	119,273	171,373	171,373	177,714	177,714	177,714
All Funds	441,700	402,135	402,135	417,014	417,014	417,014
4300 Professional Services						
8000 General Fund	-	-	-	250,000	-	-
3400 Other Funds Ltd	2,446,178	2,020,893	2,020,893	2,103,750	2,103,750	2,103,750
6400 Federal Funds Ltd	213,321	1,253,024	1,253,024	1,304,398	1,304,398	1,304,398
All Funds	2,659,499	3,273,917	3,273,917	3,658,148	3,408,148	3,408,148
4315 IT Professional Services						
3400 Other Funds Ltd	1,696,917	1,836,079	1,836,079	1,911,358	1,911,358	1,911,358

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<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
6400 Federal Funds Ltd	112,930	-	-	-	-	-
All Funds	1,809,847	1,836,079	1,836,079	1,911,358	1,911,358	1,911,358
4325 Attorney General						
3400 Other Funds Ltd	374,272	608,489	608,489	688,444	643,213	632,818
4350 Dispute Resolution Services						
3400 Other Funds Ltd	-	14,800	14,800	27,000	27,000	27,000
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,030	21,968	21,968	7,730	7,730	7,730
6400 Federal Funds Ltd	2,668	14,572	14,572	15,111	15,111	15,111
All Funds	6,698	36,540	36,540	22,841	22,841	22,841
4400 Dues and Subscriptions						
3400 Other Funds Ltd	16,383	11,875	11,875	12,314	12,314	12,314
6400 Federal Funds Ltd	8,214	-	-	-	-	-
All Funds	24,597	11,875	11,875	12,314	12,314	12,314
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	360,556	2,303,360	2,303,360	2,388,584	2,388,584	2,388,584
6400 Federal Funds Ltd	7,988	17,906	17,906	18,569	18,569	18,569
All Funds	368,544	2,321,266	2,321,266	2,407,153	2,407,153	2,407,153
4450 Fuels and Utilities						
3400 Other Funds Ltd	205,615	259,054	259,054	268,639	268,639	268,639
6400 Federal Funds Ltd	2,488	7,107	7,107	7,370	7,370	7,370
All Funds	208,103	266,161	266,161	276,009	276,009	276,009
4475 Facilities Maintenance						

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3400 Other Funds Ltd	30,167	278,733	278,733	289,046	289,046	289,046
6400 Federal Funds Ltd	8,711	6,872	6,872	7,126	7,126	7,126
All Funds	38,878	285,605	285,605	296,172	296,172	296,172
4575 Agency Program Related S and S						
3400 Other Funds Ltd	491,222	1,266,346	1,266,346	1,157,651	1,157,651	1,157,651
6400 Federal Funds Ltd	483,741	1,723,736	1,723,736	1,787,514	1,787,514	1,619,366
All Funds	974,963	2,990,082	2,990,082	2,945,165	2,945,165	2,777,017
4600 Intra-agency Charges						
8000 General Fund	26,856	-	-	-	-	-
3400 Other Funds Ltd	950,012	1,371,136	1,371,136	1,421,868	929,696	1,421,868
All Funds	976,868	1,371,136	1,371,136	1,421,868	929,696	1,421,868
4625 Other COI Costs						
3400 Other Funds Ltd	1,757	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	-	-	30,941	-	-
3400 Other Funds Ltd	408,369	871,896	871,896	948,264	967,188	949,855
6400 Federal Funds Ltd	53,705	156,091	156,091	161,866	150,417	160,275
All Funds	462,074	1,027,987	1,027,987	1,141,071	1,117,605	1,110,130
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	20,839	18,127	18,127	18,798	18,798	18,798
6400 Federal Funds Ltd	135,025	69,386	69,386	71,953	71,953	71,953
All Funds	155,864	87,513	87,513	90,751	90,751	90,751
4715 IT Expendable Property						

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8000 General Fund	248	-	-	-	-	-
3400 Other Funds Ltd	874,708	285,660	285,660	296,230	265,289	296,230
6400 Federal Funds Ltd	93,625	5,857	5,857	6,074	6,074	6,074
All Funds	968,581	291,517	291,517	302,304	271,363	302,304
SERVICES & SUPPLIES						
8000 General Fund	1,098,203	2,940,924	2,940,924	3,671,373	2,673,704	3,101,312
3400 Other Funds Ltd	14,674,423	18,799,425	18,799,425	20,293,984	19,767,733	19,555,262
6400 Federal Funds Ltd	1,409,155	3,579,326	3,579,326	3,716,773	3,704,872	3,528,808
TOTAL SERVICES & SUPPLIES	\$17,181,781	\$25,319,675	\$25,319,675	\$27,682,130	\$26,146,309	\$26,185,382
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	197,170	197,170	204,465	204,465	204,465
5150 Telecommunications Equipment						
3400 Other Funds Ltd	180,656	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	141,485	141,485	146,720	146,720	146,720
5550 Data Processing Software						
3400 Other Funds Ltd	71,588	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	148,393	516,775	516,775	535,896	535,896	535,896
5700 Building Structures						
3400 Other Funds Ltd	49,952	-	-	-	-	-
6400 Federal Funds Ltd	32,215	34,653	34,653	35,935	35,935	35,935

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All Funds	82,167	34,653	34,653	35,935	35,935	35,935
5900 Other Capital Outlay						
8000 General Fund	-	-	-	80,000	-	-
3400 Other Funds Ltd	126,321	108,697	108,697	112,719	112,719	112,719
6400 Federal Funds Ltd	13,365	80,000	80,000	82,960	82,960	82,960
All Funds	139,686	188,697	188,697	275,679	195,679	195,679
CAPITAL OUTLAY						
8000 General Fund	-	-	-	80,000	-	-
3400 Other Funds Ltd	576,910	964,127	964,127	999,800	999,800	999,800
6400 Federal Funds Ltd	45,580	114,653	114,653	118,895	118,895	118,895
TOTAL CAPITAL OUTLAY	\$622,490	\$1,078,780	\$1,078,780	\$1,198,695	\$1,118,695	\$1,118,695
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	102,641	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,258,941	3,378,002	3,403,097	4,356,177	3,089,449	3,634,165
4400 Lottery Funds Ltd	-	-	-	-	-	77,688
3400 Other Funds Ltd	35,095,717	40,776,991	41,658,431	44,140,602	43,368,685	43,762,908
6400 Federal Funds Ltd	3,235,512	5,815,502	5,905,962	5,787,125	5,775,224	6,451,374
TOTAL EXPENDITURES	\$39,590,170	\$49,970,495	\$50,967,490	\$54,283,904	\$52,233,358	\$53,926,135
REVERSIONS						
9900 Reversions						
8000 General Fund	1	-	-	-	-	-

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Administration**

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

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
ENDING BALANCE						
3400 Other Funds Ltd	18,547,456	1,283,989	402,549	-	771,917	377,694
TOTAL ENDING BALANCE	\$18,547,456	\$1,283,989	\$402,549	-	\$771,917	\$377,694
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	127	124	124	124	133	145
8180 Position Reconciliation	-	-	-	-	(11)	(12)
TOTAL AUTHORIZED POSITIONS	127	124	124	124	122	133
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	126.26	122.76	122.76	122.76	127.10	139.10
8280 FTE Reconciliation	-	0.15	0.15	-	(6.34)	(7.34)
TOTAL AUTHORIZED FTE	126.26	122.91	122.91	122.76	120.76	131.76

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	174,217
All Funds	354,775	352,595	352,595	1,518,685	1,303,685	174,217
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	-	215,000	215,000
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	305	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	104,896	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	1,729,862	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
REVENUE CATEGORIES						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	174,217
3400 Other Funds Ltd	-	-	-	-	215,000	215,000
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000

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
TOTAL REVENUE CATEGORIES	\$2,189,838	\$2,187,455	\$2,187,455	\$3,350,895	\$3,350,895	\$2,221,427
AVAILABLE REVENUES						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,775	352,595	352,595	1,303,685	1,303,685	174,217
3400 Other Funds Ltd	-	-	-	-	215,000	215,000
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
TOTAL AVAILABLE REVENUES	\$2,189,838	\$2,187,455	\$2,187,455	\$3,350,895	\$3,350,895	\$2,221,427
EXPENDITURES						
SERVICES & SUPPLIES						
4625 Other COI Costs						
8000 General Fund	-	-	-	215,000	-	-
3400 Other Funds Ltd	-	-	-	-	215,000	215,000
All Funds	-	-	-	215,000	215,000	215,000
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	520,000	520,000	-
3430 Other Funds Debt Svc Ltd	725,000	865,000	865,000	915,000	915,000	915,000
All Funds	725,000	865,000	865,000	1,435,000	1,435,000	915,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	-	609,468	609,468	-
3430 Other Funds Debt Svc Ltd	1,110,063	969,860	969,860	917,210	917,210	917,210
All Funds	1,110,063	969,860	969,860	1,526,678	1,526,678	917,210
7200 Principal - COP						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-050-00-00-00000

2017-19 Biennium

Debt Service

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
8030 General Fund Debt Svc	297,207	320,585	320,585	168,644	168,644	168,644
7250 Interest - COP						
8030 General Fund Debt Svc	57,560	32,010	32,010	5,573	5,573	5,573
DEBT SERVICE						
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	174,217
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
TOTAL DEBT SERVICE	\$2,189,830	\$2,187,455	\$2,187,455	\$3,135,895	\$3,135,895	\$2,006,427
EXPENDITURES						
8000 General Fund	-	-	-	215,000	-	-
8030 General Fund Debt Svc	354,767	352,595	352,595	1,303,685	1,303,685	174,217
3400 Other Funds Ltd	-	-	-	-	215,000	215,000
3430 Other Funds Debt Svc Ltd	1,835,063	1,834,860	1,834,860	1,832,210	1,832,210	1,832,210
TOTAL EXPENDITURES	\$2,189,830	\$2,187,455	\$2,187,455	\$3,350,895	\$3,350,895	\$2,221,427
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(8)	-	-	-	-	-

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improvement	3,903,964	2,743,364	2,743,364	1,287,366	1,287,366	1,287,366
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improvement	4,418,536	4,299,000	4,299,000	4,420,000	4,420,000	4,420,000
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improvement	-	430,000	430,000	-	-	-
LICENSES AND FEES						
3010 Other Funds Cap Improvement	4,418,536	4,729,000	4,729,000	4,420,000	4,420,000	4,420,000
TOTAL LICENSES AND FEES	\$4,418,536	\$4,729,000	\$4,729,000	\$4,420,000	\$4,420,000	\$4,420,000
INTEREST EARNINGS						
0605 Interest Income						
3010 Other Funds Cap Improvement	16,698	16,200	16,200	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3010 Other Funds Cap Improvement	398,533	-	-	-	-	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

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
3010 Other Funds Cap Improvement	377,709	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improvement	57,255	400,234	400,234	520,000	520,000	520,000
REVENUE CATEGORIES						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
3010 Other Funds Cap Improvement	5,268,731	5,145,434	5,145,434	4,940,000	4,940,000	4,940,000
6010 Federal Funds Cap Improvement	335,930	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
TOTAL REVENUE CATEGORIES	\$5,748,083	\$8,279,254	\$8,279,254	\$8,189,772	\$8,174,220	\$8,182,955
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
6010 Federal Funds Cap Improvement	(4,731)	-	-	-	-	-
AVAILABLE REVENUES						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
3010 Other Funds Cap Improvement	9,172,695	7,888,798	7,888,798	6,227,366	6,227,366	6,227,366
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
TOTAL AVAILABLE REVENUES	\$9,647,316	\$11,022,618	\$11,022,618	\$9,477,138	\$9,461,586	\$9,470,321
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

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
3110 Class/Unclass Sal. and Per Diem						
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
3010 Other Funds Cap Improvement	338,556	225,816	233,476	251,808	251,808	251,808
All Funds	341,035	225,816	233,476	251,808	251,808	251,808
3160 Temporary Appointments						
3010 Other Funds Cap Improvement	161,226	-	-	-	-	-
3170 Overtime Payments						
3010 Other Funds Cap Improvement	3,120	-	-	-	-	-
3180 Shift Differential						
3010 Other Funds Cap Improvement	3,219	-	-	-	-	-
3190 All Other Differential						
3010 Other Funds Cap Improvement	1,978	-	-	-	-	-
SALARIES & WAGES						
8010 General Fund Cap Improvement	2,479	-	-	-	-	-
3010 Other Funds Cap Improvement	508,099	225,816	233,476	251,808	251,808	251,808
TOTAL SALARIES & WAGES	\$510,578	\$225,816	\$233,476	\$251,808	\$251,808	\$251,808
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8010 General Fund Cap Improvement	1	-	-	-	-	-
3010 Other Funds Cap Improvement	145	88	88	114	114	114
All Funds	146	88	88	114	114	114
3220 Public Employees' Retire Cont						
8010 General Fund Cap Improvement	369	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2017-19 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000

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
3010 Other Funds Cap Improvement	57,668	35,656	36,866	32,962	32,962	32,962
All Funds	58,037	35,656	36,866	32,962	32,962	32,962
3221 Pension Obligation Bond						
8010 General Fund Cap Improvement	166	-	-	-	-	-
3010 Other Funds Cap Improvement	25,242	13,976	13,287	14,614	14,614	14,614
All Funds	25,408	13,976	13,287	14,614	14,614	14,614
3230 Social Security Taxes						
8010 General Fund Cap Improvement	189	-	-	-	-	-
3010 Other Funds Cap Improvement	38,854	17,275	17,860	19,263	19,263	19,263
All Funds	39,043	17,275	17,860	19,263	19,263	19,263
3250 Worker's Comp. Assess. (WCD)						
8010 General Fund Cap Improvement	2	-	-	-	-	-
3010 Other Funds Cap Improvement	434	138	138	138	138	138
All Funds	436	138	138	138	138	138
3260 Mass Transit Tax						
8010 General Fund Cap Improvement	4	-	-	-	-	-
3010 Other Funds Cap Improvement	1,884	1,355	1,355	1,511	1,511	1,511
All Funds	1,888	1,355	1,355	1,511	1,511	1,511
3270 Flexible Benefits						
8010 General Fund Cap Improvement	901	-	-	-	-	-
3010 Other Funds Cap Improvement	90,747	61,056	61,056	66,672	66,672	66,672
All Funds	91,648	61,056	61,056	66,672	66,672	66,672

OTHER PAYROLL EXPENSES

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

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
8010 General Fund Cap Improvement	1,632	-	-	-	-	-
3010 Other Funds Cap Improvement	214,974	129,544	130,650	135,274	135,274	135,274
TOTAL OTHER PAYROLL EXPENSES	\$216,606	\$129,544	\$130,650	\$135,274	\$135,274	\$135,274
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3010 Other Funds Cap Improvement	-	-	-	-	-	(9,718)
PERSONAL SERVICES						
8010 General Fund Cap Improvement	4,111	-	-	-	-	-
3010 Other Funds Cap Improvement	723,073	355,360	364,126	387,082	387,082	377,364
TOTAL PERSONAL SERVICES	\$727,184	\$355,360	\$364,126	\$387,082	\$387,082	\$377,364
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improvement	157	55	55	57	57	49
3010 Other Funds Cap Improvement	98,625	110,931	110,931	115,035	115,035	102,344
All Funds	98,782	110,986	110,986	115,092	115,092	102,393
4150 Employee Training						
3010 Other Funds Cap Improvement	2,606	12,064	12,064	12,510	12,510	12,510
4175 Office Expenses						
3010 Other Funds Cap Improvement	13,633	29,539	29,539	30,632	30,632	30,632
4200 Telecommunications						
3010 Other Funds Cap Improvement	3,404	24,790	24,790	25,707	25,707	25,633
4275 Publicity and Publications						
8010 General Fund Cap Improvement	-	233	233	242	242	233

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

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
3010 Other Funds Cap Improvement	10,199	32,495	32,495	33,697	33,697	33,697
All Funds	10,199	32,728	32,728	33,939	33,939	33,930
4300 Professional Services						
8010 General Fund Cap Improvement	39,957	-	-	-	-	-
3010 Other Funds Cap Improvement	1,439,441	62,093	62,093	64,639	64,639	64,639
6010 Federal Funds Cap Improvement	249	-	-	-	-	-
All Funds	1,479,647	62,093	62,093	64,639	64,639	64,639
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improvement	-	1,161	1,161	1,204	1,204	1,204
4400 Dues and Subscriptions						
3010 Other Funds Cap Improvement	444	5,934	5,934	6,154	6,154	6,154
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improvement	848	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improvement	-	74,004	74,004	76,742	76,742	76,742
4475 Facilities Maintenance						
8010 General Fund Cap Improvement	59,499	118,991	118,991	123,394	107,842	118,991
3010 Other Funds Cap Improvement	184,374	139,545	139,545	144,708	144,708	144,708
All Funds	243,873	258,536	258,536	268,102	252,550	263,699
4575 Agency Program Related S and S						
8010 General Fund Cap Improvement	10,680	-	-	-	-	-
3010 Other Funds Cap Improvement	600,554	1,748,054	1,748,054	1,812,732	1,812,732	1,812,732
All Funds	611,234	1,748,054	1,748,054	1,812,732	1,812,732	1,812,732

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

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
4600 Intra-agency Charges						
3010 Other Funds Cap Improvement	383	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improvement	29,018	30,696	30,696	31,832	31,832	30,696
3010 Other Funds Cap Improvement	118,412	481,895	481,895	499,725	499,725	500,986
6010 Federal Funds Cap Improvement	3,004	1,137,455	1,137,455	1,179,541	1,179,541	1,178,280
All Funds	150,434	1,650,046	1,650,046	1,711,098	1,711,098	1,709,962
4700 Expendable Prop 250 - 5000						
3010 Other Funds Cap Improvement	22,782	24,493	24,493	25,399	25,399	25,399
4715 IT Expendable Property						
3010 Other Funds Cap Improvement	23,272	13,597	13,597	14,100	14,100	14,100
SERVICES & SUPPLIES						
8010 General Fund Cap Improvement	139,311	149,975	149,975	155,525	139,973	149,969
3010 Other Funds Cap Improvement	2,518,977	2,760,595	2,760,595	2,862,984	2,862,984	2,851,480
6010 Federal Funds Cap Improvement	3,253	1,137,455	1,137,455	1,179,541	1,179,541	1,178,280
TOTAL SERVICES & SUPPLIES	\$2,661,541	\$4,048,025	\$4,048,025	\$4,198,050	\$4,182,498	\$4,179,729
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improvement	-	50,987	50,987	52,874	52,874	52,874
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improvement	50,005	-	-	-	-	-
5600 Data Processing Hardware						
3010 Other Funds Cap Improvement	15,900	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-088-00-00-00000

2017-19 Biennium

Capital Improvements

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
5650 Land and Improvements						
3010 Other Funds Cap Improvement	361,822	-	-	-	-	-
6010 Federal Funds Cap Improvement	-	515,000	515,000	534,055	534,055	534,055
All Funds	361,822	515,000	515,000	534,055	534,055	534,055
5700 Building Structures						
3010 Other Funds Cap Improvement	-	1,945,553	1,945,553	2,537,538	2,537,538	2,537,538
5900 Other Capital Outlay						
3010 Other Funds Cap Improvement	31,703	1,314,453	1,314,453	326,088	326,088	326,088
6010 Federal Funds Cap Improvement	327,946	700,000	700,000	725,900	725,900	725,900
All Funds	359,649	2,014,453	2,014,453	1,051,988	1,051,988	1,051,988
CAPITAL OUTLAY						
3010 Other Funds Cap Improvement	459,430	3,310,993	3,310,993	2,916,500	2,916,500	2,916,500
6010 Federal Funds Cap Improvement	327,946	1,215,000	1,215,000	1,259,955	1,259,955	1,259,955
TOTAL CAPITAL OUTLAY	\$787,376	\$4,525,993	\$4,525,993	\$4,176,455	\$4,176,455	\$4,176,455
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	654,751
6035 Dist to Individuals						
3010 Other Funds Cap Improvement	549	-	-	-	-	-
SPECIAL PAYMENTS						
3010 Other Funds Cap Improvement	549	-	-	-	-	-
6010 Federal Funds Cap Improvement	-	631,390	631,390	654,751	654,751	654,751
TOTAL SPECIAL PAYMENTS	\$549	\$631,390	\$631,390	\$654,751	\$654,751	\$654,751

**Budget Support - Detail Revenues and Expenditures
2017-19 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	<i>2013-15 Actuals</i>	<i>2015-17 Leg Adopted Budget</i>	<i>2015-17 Leg Approved Budget</i>	<i>2017-19 Agency Request Budget</i>	<i>2017-19 Governor's Budget</i>	<i>2017-19 Leg Adopted Budget</i>
EXPENDITURES						
8010 General Fund Cap Improvement	143,422	149,975	149,975	155,525	139,973	149,969
3010 Other Funds Cap Improvement	3,702,029	6,426,948	6,435,714	6,166,566	6,166,566	6,145,344
6010 Federal Funds Cap Improvement	331,199	2,983,845	2,983,845	3,094,247	3,094,247	3,092,986
TOTAL EXPENDITURES	\$4,176,650	\$9,560,768	\$9,569,534	\$9,416,338	\$9,400,786	\$9,388,299
ENDING BALANCE						
3010 Other Funds Cap Improvement	5,470,666	1,461,850	1,453,084	60,800	60,800	82,022
TOTAL ENDING BALANCE	\$5,470,666	\$1,461,850	\$1,453,084	\$60,800	\$60,800	\$82,022
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	2	2	2
TOTAL AUTHORIZED POSITIONS	2	2	2	2	2	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	2.00	2.00	2.00

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
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construction	-	-	-	10,000,000	10,000,000	10,000,000
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construction	-	-	2,227,269	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3020 Other Funds Cap Construction	1,001,753	-	-	-	-	-
REVENUE CATEGORIES						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	1,001,753	-	2,227,269	10,000,000	10,000,000	10,000,000
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
TOTAL REVENUE CATEGORIES	\$1,001,753	\$2,323,750	\$5,001,019	\$20,000,000	\$10,000,000	\$10,000,000

TRANSFERS OUT

2107 Tsfr To Administrative Svcs

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-089-00-00-00000

2017-19 Biennium

Major Construction and Acquisition

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
3020 Other Funds Cap Construction	(1,753)	-	-	-	-	-
AVAILABLE REVENUES						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	10,000,000
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
TOTAL AVAILABLE REVENUES	\$1,000,000	\$2,323,750	\$5,001,019	\$20,000,000	\$10,000,000	\$10,000,000
EXPENDITURES						
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3020 Other Funds Cap Construction	179,780	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construction	820,220	-	-	-	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construction	1,000,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,000,000	-	-	-	-	-
CAPITAL OUTLAY						
5700 Building Structures						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	-	-	-	-	-	10,000,000
All Funds	-	-	-	10,000,000	-	10,000,000
5900 Other Capital Outlay						
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	-
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-

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
All Funds	-	2,323,750	5,001,019	10,000,000	10,000,000	-
CAPITAL OUTLAY						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	-	-	2,227,269	10,000,000	10,000,000	10,000,000
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
TOTAL CAPITAL OUTLAY	-	\$2,323,750	\$5,001,019	\$20,000,000	\$10,000,000	\$10,000,000
EXPENDITURES						
8020 General Fund Cap Construction	-	-	-	10,000,000	-	-
3020 Other Funds Cap Construction	1,000,000	-	2,227,269	10,000,000	10,000,000	10,000,000
6020 Federal Funds Cap Construction	-	2,323,750	2,773,750	-	-	-
TOTAL EXPENDITURES	\$1,000,000	\$2,323,750	\$5,001,019	\$20,000,000	\$10,000,000	\$10,000,000

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,237,572	7,237,572	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	23,346,468	23,346,468	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	60,812,000	60,812,000	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	10,042,728	10,042,728	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	70,854,728	70,854,728	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	10,822,662	10,822,662	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	286,067	286,067	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	1,166,251	1,166,251	0	-
OTHER				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0975 Other Revenues				
3400 Other Funds Ltd	80,000	80,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	120,833,087	120,833,087	0	-
TRANSFERS IN				
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	1,847,549	1,847,549	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	10,449,945	10,449,945	0	-
All Funds	14,537,806	14,537,806	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	319,684	319,684	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	12,617,178	12,617,178	0	-
TOTAL TRANSFERS IN	\$16,705,039	\$16,705,039	0	-
TOTAL REVENUES				
8000 General Fund	23,346,468	23,346,468	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	95,826,886	95,826,886	0	-
6400 Federal Funds Ltd	120,833,087	120,833,087	0	-
TOTAL REVENUES	\$244,094,302	\$244,094,302	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(23,918,619)	(23,918,619)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(638,507)	(638,507)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(429,147)	(429,147)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(24,986,273)	(24,986,273)	0	-
6400 Federal Funds Ltd	(15,764,582)	(15,764,582)	0	-
TOTAL TRANSFERS OUT	(\$40,750,855)	(\$40,750,855)	0	-
AVAILABLE REVENUES				
8000 General Fund	23,346,468	23,346,468	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	78,078,185	78,078,185	0	-
6400 Federal Funds Ltd	105,068,505	105,068,505	0	-
TOTAL AVAILABLE REVENUES	\$210,581,019	\$210,581,019	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	10,999,427	10,996,506	(2,921)	-0.03%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,273,170	2,273,170	0	-
3400 Other Funds Ltd	30,207,388	30,086,385	(121,003)	-0.40%
6400 Federal Funds Ltd	44,059,544	43,913,234	(146,310)	-0.33%
All Funds	87,539,529	87,269,295	(270,234)	-0.31%
3160 Temporary Appointments				
8000 General Fund	32,495	32,495	0	-
3400 Other Funds Ltd	392,144	392,144	0	-
6400 Federal Funds Ltd	113,721	113,721	0	-
All Funds	538,360	538,360	0	-
3170 Overtime Payments				
8000 General Fund	12,429	12,429	0	-
4400 Lottery Funds Ltd	56,403	56,403	0	-
3400 Other Funds Ltd	148,292	148,292	0	-
6400 Federal Funds Ltd	179,558	179,558	0	-
All Funds	396,682	396,682	0	-
3180 Shift Differential				
8000 General Fund	247,500	247,500	0	-
4400 Lottery Funds Ltd	9,321	9,321	0	-
3400 Other Funds Ltd	337,527	337,527	0	-
6400 Federal Funds Ltd	856,408	856,408	0	-
All Funds	1,450,756	1,450,756	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	11,291,851	11,288,930	(2,921)	-0.03%
4400 Lottery Funds Ltd	2,338,894	2,338,894	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,085,351	30,964,348	(121,003)	-0.39%
6400 Federal Funds Ltd	45,209,231	45,062,921	(146,310)	-0.32%
TOTAL SALARIES & WAGES	\$89,925,327	\$89,655,093	(\$270,234)	-0.30%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	5,700	5,707	7	0.12%
4400 Lottery Funds Ltd	974	974	0	-
3400 Other Funds Ltd	15,648	15,612	(36)	-0.23%
6400 Federal Funds Ltd	26,193	26,125	(68)	-0.26%
All Funds	48,515	48,418	(97)	-0.20%
3220 Public Employees' Retire Cont				
8000 General Fund	1,647,298	1,646,264	(1,034)	-0.06%
4400 Lottery Funds Ltd	342,133	342,133	0	-
3400 Other Funds Ltd	4,525,802	4,515,518	(10,284)	-0.23%
6400 Federal Funds Ltd	6,447,798	6,428,065	(19,733)	-0.31%
All Funds	12,963,031	12,931,980	(31,051)	-0.24%
3221 Pension Obligation Bond				
8000 General Fund	590,358	590,358	0	-
4400 Lottery Funds Ltd	125,749	125,749	0	-
3400 Other Funds Ltd	1,646,947	1,646,947	0	-
6400 Federal Funds Ltd	2,409,243	2,409,243	0	-
All Funds	4,772,297	4,772,297	0	-
3230 Social Security Taxes				
8000 General Fund	863,816	863,593	(223)	-0.03%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	178,929	178,929	0	-
3400 Other Funds Ltd	2,377,933	2,368,677	(9,256)	-0.39%
6400 Federal Funds Ltd	3,458,460	3,447,268	(11,192)	-0.32%
All Funds	6,879,138	6,858,467	(20,671)	-0.30%
3240 Unemployment Assessments				
8000 General Fund	5,053	5,053	0	-
4400 Lottery Funds Ltd	100	100	0	-
3400 Other Funds Ltd	5,310	5,310	0	-
All Funds	10,463	10,463	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	6,873	6,881	8	0.12%
4400 Lottery Funds Ltd	1,181	1,181	0	-
3400 Other Funds Ltd	18,876	18,829	(47)	-0.25%
6400 Federal Funds Ltd	31,570	31,485	(85)	-0.27%
All Funds	58,500	58,376	(124)	-0.21%
3260 Mass Transit Tax				
8000 General Fund	59,966	59,966	0	-
4400 Lottery Funds Ltd	12,538	12,538	0	-
3400 Other Funds Ltd	169,964	169,964	0	-
All Funds	242,468	242,468	0	-
3270 Flexible Benefits				
8000 General Fund	3,336,696	3,340,567	3,871	0.12%
4400 Lottery Funds Ltd	569,576	569,576	0	-
3400 Other Funds Ltd	9,125,442	9,103,618	(21,824)	-0.24%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,291,386	15,251,001	(40,385)	-0.26%
All Funds	28,323,100	28,264,762	(58,338)	-0.21%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,515,760	6,518,389	2,629	0.04%
4400 Lottery Funds Ltd	1,231,180	1,231,180	0	-
3400 Other Funds Ltd	17,885,922	17,844,475	(41,447)	-0.23%
6400 Federal Funds Ltd	27,664,650	27,593,187	(71,463)	-0.26%
TOTAL OTHER PAYROLL EXPENSES	\$53,297,512	\$53,187,231	(\$110,281)	-0.21%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(46,614)	(46,614)	0	-
4400 Lottery Funds Ltd	(17,180)	(17,180)	0	-
3400 Other Funds Ltd	(281,850)	(281,850)	0	-
6400 Federal Funds Ltd	(427,442)	(427,442)	0	-
All Funds	(773,086)	(773,086)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(299,453)	(299,161)	292	0.10%
4400 Lottery Funds Ltd	9,169	9,169	0	-
3400 Other Funds Ltd	449,368	611,818	162,450	36.15%
6400 Federal Funds Ltd	906,390	1,124,163	217,773	24.03%
All Funds	1,065,474	1,445,989	380,515	35.71%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(346,067)	(345,775)	292	0.08%
4400 Lottery Funds Ltd	(8,011)	(8,011)	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	167,518	329,968	162,450	96.97%
6400 Federal Funds Ltd	478,948	696,721	217,773	45.47%
TOTAL P.S. BUDGET ADJUSTMENTS	\$292,388	\$672,903	\$380,515	130.14%
TOTAL PERSONAL SERVICES				
8000 General Fund	17,461,544	17,461,544	0	-
4400 Lottery Funds Ltd	3,562,063	3,562,063	0	-
3400 Other Funds Ltd	49,138,791	49,138,791	0	-
6400 Federal Funds Ltd	73,352,829	73,352,829	0	-
TOTAL PERSONAL SERVICES	\$143,515,227	\$143,515,227	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	84,576	84,576	0	-
3400 Other Funds Ltd	885,345	885,345	0	-
6400 Federal Funds Ltd	1,846,074	1,846,074	0	-
All Funds	2,815,995	2,815,995	0	-
4125 Out of State Travel				
8000 General Fund	30,532	30,532	0	-
3400 Other Funds Ltd	93,432	93,432	0	-
6400 Federal Funds Ltd	91,693	91,693	0	-
All Funds	215,657	215,657	0	-
4150 Employee Training				
8000 General Fund	1,430	1,430	0	-
3400 Other Funds Ltd	199,514	199,514	0	-
6400 Federal Funds Ltd	143,534	143,534	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	344,478	344,478	0	-
4175 Office Expenses				
8000 General Fund	28,365	28,365	0	-
3400 Other Funds Ltd	406,996	406,996	0	-
6400 Federal Funds Ltd	406,662	406,662	0	-
All Funds	842,023	842,023	0	-
4200 Telecommunications				
8000 General Fund	13,440	13,440	0	-
3400 Other Funds Ltd	578,992	578,992	0	-
6400 Federal Funds Ltd	399,762	399,762	0	-
All Funds	992,194	992,194	0	-
4250 Data Processing				
8000 General Fund	19,431	19,431	0	-
3400 Other Funds Ltd	12,725	12,725	0	-
6400 Federal Funds Ltd	28,819	28,819	0	-
All Funds	60,975	60,975	0	-
4275 Publicity and Publications				
8000 General Fund	809	809	0	-
3400 Other Funds Ltd	128,639	128,639	0	-
6400 Federal Funds Ltd	107,383	107,383	0	-
All Funds	236,831	236,831	0	-
4300 Professional Services				
8000 General Fund	1,359,946	1,359,946	0	-
3400 Other Funds Ltd	2,806,756	2,806,756	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,016,753	5,016,753	0	-
All Funds	9,183,455	9,183,455	0	-
4325 Attorney General				
3400 Other Funds Ltd	613,209	613,209	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,467	1,467	0	-
3400 Other Funds Ltd	30,941	30,941	0	-
6400 Federal Funds Ltd	45,107	45,107	0	-
All Funds	77,515	77,515	0	-
4400 Dues and Subscriptions				
8000 General Fund	196	196	0	-
3400 Other Funds Ltd	30,255	30,255	0	-
6400 Federal Funds Ltd	42,226	42,226	0	-
All Funds	72,677	72,677	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	37,982	37,982	0	-
3400 Other Funds Ltd	578,116	578,116	0	-
6400 Federal Funds Ltd	373,388	373,388	0	-
All Funds	989,486	989,486	0	-
4450 Fuels and Utilities				
8000 General Fund	15,458	15,458	0	-
3400 Other Funds Ltd	635,471	635,471	0	-
6400 Federal Funds Ltd	1,744,185	1,744,185	0	-
All Funds	2,395,114	2,395,114	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
8000 General Fund	17,440	17,440	0	-
3400 Other Funds Ltd	951,780	951,780	0	-
6400 Federal Funds Ltd	2,640,139	2,640,139	0	-
All Funds	3,609,359	3,609,359	0	-
4575 Agency Program Related S and S				
8000 General Fund	868,851	868,851	0	-
3400 Other Funds Ltd	5,559,700	5,559,700	0	-
6400 Federal Funds Ltd	4,576,212	4,576,212	0	-
All Funds	11,004,763	11,004,763	0	-
4600 Intra-agency Charges				
8000 General Fund	190,000	190,000	0	-
4650 Other Services and Supplies				
8000 General Fund	3,068,967	3,068,967	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	6,276,783	6,276,783	0	-
6400 Federal Funds Ltd	9,198,866	9,198,866	0	-
All Funds	18,854,562	18,854,562	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,275	4,275	0	-
3400 Other Funds Ltd	141,579	141,579	0	-
6400 Federal Funds Ltd	567,977	567,977	0	-
All Funds	713,831	713,831	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	21,064	21,064	0	-
3400 Other Funds Ltd	147,128	147,128	0	-
6400 Federal Funds Ltd	177,011	177,011	0	-
All Funds	345,203	345,203	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	5,764,229	5,764,229	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	20,077,361	20,077,361	0	-
6400 Federal Funds Ltd	27,405,791	27,405,791	0	-
TOTAL SERVICES & SUPPLIES	\$53,557,327	\$53,557,327	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	133,336	133,336	0	-
5200 Technical Equipment				
8000 General Fund	1,305	1,305	0	-
3400 Other Funds Ltd	260,921	260,921	0	-
6400 Federal Funds Ltd	337,809	337,809	0	-
All Funds	600,035	600,035	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	7,197	7,197	0	-
6400 Federal Funds Ltd	114,949	114,949	0	-
All Funds	122,146	122,146	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	285,346	285,346	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	13,800	13,800	0	-
6400 Federal Funds Ltd	80,179	80,179	0	-
All Funds	93,979	93,979	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	86,403	86,403	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	52,656	52,656	0	-
5650 Land and Improvements				
6400 Federal Funds Ltd	92,688	92,688	0	-
5700 Building Structures				
6400 Federal Funds Ltd	208,589	208,589	0	-
5900 Other Capital Outlay				
8000 General Fund	19,493	19,493	0	-
3400 Other Funds Ltd	138,140	138,140	0	-
6400 Federal Funds Ltd	134,749	134,749	0	-
All Funds	292,382	292,382	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	27,995	27,995	0	-
3400 Other Funds Ltd	632,600	632,600	0	-
6400 Federal Funds Ltd	1,306,965	1,306,965	0	-
TOTAL CAPITAL OUTLAY	\$1,967,560	\$1,967,560	0	-

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,002	54,002	0	-
6400 Federal Funds Ltd	2,975,920	2,975,920	0	-
All Funds	3,029,922	3,029,922	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	27,000	27,000	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	92,700	92,700	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	92,700	92,700	0	-
3400 Other Funds Ltd	54,002	54,002	0	-
6400 Federal Funds Ltd	3,002,920	3,002,920	0	-
TOTAL SPECIAL PAYMENTS	\$3,149,622	\$3,149,622	0	-
TOTAL EXPENDITURES				
8000 General Fund	23,346,468	23,346,468	0	-
4400 Lottery Funds Ltd	3,872,009	3,872,009	0	-
3400 Other Funds Ltd	69,902,754	69,902,754	0	-
6400 Federal Funds Ltd	105,068,505	105,068,505	0	-
TOTAL EXPENDITURES	\$202,189,736	\$202,189,736	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	215,852	215,852	0	-
3400 Other Funds Ltd	8,175,431	8,175,431	0	-
TOTAL ENDING BALANCE	\$8,391,283	\$8,391,283	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1,100	1,098	(2)	-0.18%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8180 Position Reconciliation	19	21	2	10.53%
TOTAL AUTHORIZED POSITIONS	1,119	1,119	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	846.90	844.13	(2.77)	-0.33%
8280 FTE Reconciliation	9.37	12.14	2.77	29.56%
TOTAL AUTHORIZED FTE	856.27	856.27	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	19,295,039	19,295,039	0	-
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LICENSES AND FEES

0230 Hunter and Angler Licenses

3400 Other Funds Ltd	54,543,000	54,543,000	0	-
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CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	10,822,662	10,822,662	0	-
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FINES, RENTS AND ROYALTIES

0510 Rents and Royalties

3400 Other Funds Ltd	286,067	286,067	0	-
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	1,166,251	1,166,251	0	-
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OTHER

0975 Other Revenues

3400 Other Funds Ltd	80,000	80,000	0	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	102,112,677	102,112,677	0	-
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TRANSFERS IN

1690 Tsfr From Water Resources Dept

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,847,549	1,847,549	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	10,449,945	10,449,945	0	-
All Funds	14,537,806	14,537,806	0	-
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	319,684	319,684	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	12,617,178	12,617,178	0	-
TOTAL TRANSFERS IN	\$16,705,039	\$16,705,039	0	-
TOTAL REVENUES				
8000 General Fund	19,295,039	19,295,039	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	79,515,158	79,515,158	0	-
6400 Federal Funds Ltd	102,112,677	102,112,677	0	-
TOTAL REVENUES	\$205,010,735	\$205,010,735	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(22,010,019)	(22,010,019)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(22,010,019)	(22,010,019)	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,807,477)	(12,807,477)	0	-
TOTAL TRANSFERS OUT	(\$34,817,496)	(\$34,817,496)	0	-
AVAILABLE REVENUES				
8000 General Fund	19,295,039	19,295,039	0	-
4400 Lottery Funds Ltd	4,087,861	4,087,861	0	-
3400 Other Funds Ltd	57,505,139	57,505,139	0	-
6400 Federal Funds Ltd	89,305,200	89,305,200	0	-
TOTAL AVAILABLE REVENUES	\$170,193,239	\$170,193,239	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,348,719	9,345,798	(2,921)	-0.03%
4400 Lottery Funds Ltd	2,273,170	2,273,170	0	-
3400 Other Funds Ltd	21,245,749	21,254,106	8,357	0.04%
6400 Federal Funds Ltd	37,718,332	37,683,406	(34,926)	-0.09%
All Funds	70,585,970	70,556,480	(29,490)	-0.04%
3160 Temporary Appointments				
8000 General Fund	32,495	32,495	0	-
3400 Other Funds Ltd	392,144	392,144	0	-
6400 Federal Funds Ltd	113,721	113,721	0	-
All Funds	538,360	538,360	0	-
3170 Overtime Payments				
8000 General Fund	2,406	2,406	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	56,403	56,403	0	-
3400 Other Funds Ltd	109,726	109,726	0	-
6400 Federal Funds Ltd	90,454	90,454	0	-
All Funds	258,989	258,989	0	-
3180 Shift Differential				
8000 General Fund	244,835	244,835	0	-
4400 Lottery Funds Ltd	9,321	9,321	0	-
3400 Other Funds Ltd	336,695	336,695	0	-
6400 Federal Funds Ltd	851,257	851,257	0	-
All Funds	1,442,108	1,442,108	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,628,455	9,625,534	(2,921)	-0.03%
4400 Lottery Funds Ltd	2,338,894	2,338,894	0	-
3400 Other Funds Ltd	22,084,314	22,092,671	8,357	0.04%
6400 Federal Funds Ltd	38,773,764	38,738,838	(34,926)	-0.09%
TOTAL SALARIES & WAGES	\$72,825,427	\$72,795,937	(\$29,490)	-0.04%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,781	4,788	7	0.15%
4400 Lottery Funds Ltd	974	974	0	-
3400 Other Funds Ltd	10,995	11,064	69	0.63%
6400 Federal Funds Ltd	22,311	22,299	(12)	-0.05%
All Funds	39,061	39,125	64	0.16%
3220 Public Employees' Retire Cont				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,413,897	1,412,863	(1,034)	-0.07%
4400 Lottery Funds Ltd	342,133	342,133	0	-
3400 Other Funds Ltd	3,202,636	3,209,285	6,649	0.21%
6400 Federal Funds Ltd	5,542,127	5,536,975	(5,152)	-0.09%
All Funds	10,500,793	10,501,256	463	0.00%
3221 Pension Obligation Bond				
8000 General Fund	551,520	551,520	0	-
4400 Lottery Funds Ltd	125,749	125,749	0	-
3400 Other Funds Ltd	1,154,869	1,154,869	0	-
6400 Federal Funds Ltd	2,006,043	2,006,043	0	-
All Funds	3,838,181	3,838,181	0	-
3230 Social Security Taxes				
8000 General Fund	736,566	736,343	(223)	-0.03%
4400 Lottery Funds Ltd	178,929	178,929	0	-
3400 Other Funds Ltd	1,689,336	1,689,976	640	0.04%
6400 Federal Funds Ltd	2,966,158	2,963,487	(2,671)	-0.09%
All Funds	5,570,989	5,568,735	(2,254)	-0.04%
3240 Unemployment Assessments				
8000 General Fund	5,053	5,053	0	-
4400 Lottery Funds Ltd	100	100	0	-
3400 Other Funds Ltd	5,310	5,310	0	-
All Funds	10,463	10,463	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	5,776	5,784	8	0.14%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,181	1,181	0	-
3400 Other Funds Ltd	13,271	13,350	79	0.60%
6400 Federal Funds Ltd	26,906	26,891	(15)	-0.06%
All Funds	47,134	47,206	72	0.15%
3260 Mass Transit Tax				
8000 General Fund	51,343	51,343	0	-
4400 Lottery Funds Ltd	12,538	12,538	0	-
3400 Other Funds Ltd	124,323	124,323	0	-
All Funds	188,204	188,204	0	-
3270 Flexible Benefits				
8000 General Fund	2,803,320	2,807,191	3,871	0.14%
4400 Lottery Funds Ltd	569,576	569,576	0	-
3400 Other Funds Ltd	6,412,013	6,451,305	39,292	0.61%
6400 Federal Funds Ltd	13,026,636	13,019,587	(7,049)	-0.05%
All Funds	22,811,545	22,847,659	36,114	0.16%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,572,256	5,574,885	2,629	0.05%
4400 Lottery Funds Ltd	1,231,180	1,231,180	0	-
3400 Other Funds Ltd	12,612,753	12,659,482	46,729	0.37%
6400 Federal Funds Ltd	23,590,181	23,575,282	(14,899)	-0.06%
TOTAL OTHER PAYROLL EXPENSES	\$43,006,370	\$43,040,829	\$34,459	0.08%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(46,614)	(46,614)	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(17,180)	(17,180)	0	-
3400 Other Funds Ltd	(196,391)	(196,391)	0	-
6400 Federal Funds Ltd	(392,645)	(392,645)	0	-
All Funds	(652,830)	(652,830)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	(299,453)	(299,161)	292	0.10%
4400 Lottery Funds Ltd	9,169	9,169	0	-
3400 Other Funds Ltd	418,998	363,912	(55,086)	-13.15%
6400 Federal Funds Ltd	747,699	797,524	49,825	6.66%
All Funds	876,413	871,444	(4,969)	-0.57%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(346,067)	(345,775)	292	0.08%
4400 Lottery Funds Ltd	(8,011)	(8,011)	0	-
3400 Other Funds Ltd	222,607	167,521	(55,086)	-24.75%
6400 Federal Funds Ltd	355,054	404,879	49,825	14.03%
TOTAL P.S. BUDGET ADJUSTMENTS	\$223,583	\$218,614	(\$4,969)	-2.22%
TOTAL PERSONAL SERVICES				
8000 General Fund	14,854,644	14,854,644	0	-
4400 Lottery Funds Ltd	3,562,063	3,562,063	0	-
3400 Other Funds Ltd	34,919,674	34,919,674	0	-
6400 Federal Funds Ltd	62,718,999	62,718,999	0	-
TOTAL PERSONAL SERVICES	\$116,055,380	\$116,055,380	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				

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Inland Fisheries

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	45,387	45,387	0	-
3400 Other Funds Ltd	617,580	617,580	0	-
6400 Federal Funds Ltd	1,343,447	1,343,447	0	-
All Funds	2,006,414	2,006,414	0	-
4125 Out of State Travel				
8000 General Fund	30,532	30,532	0	-
3400 Other Funds Ltd	40,854	40,854	0	-
6400 Federal Funds Ltd	47,398	47,398	0	-
All Funds	118,784	118,784	0	-
4150 Employee Training				
8000 General Fund	1,430	1,430	0	-
3400 Other Funds Ltd	137,757	137,757	0	-
6400 Federal Funds Ltd	104,441	104,441	0	-
All Funds	243,628	243,628	0	-
4175 Office Expenses				
8000 General Fund	28,365	28,365	0	-
3400 Other Funds Ltd	312,926	312,926	0	-
6400 Federal Funds Ltd	359,114	359,114	0	-
All Funds	700,405	700,405	0	-
4200 Telecommunications				
8000 General Fund	13,440	13,440	0	-
3400 Other Funds Ltd	471,365	471,365	0	-
6400 Federal Funds Ltd	273,614	273,614	0	-
All Funds	758,419	758,419	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
8000 General Fund	19,431	19,431	0	-
3400 Other Funds Ltd	11,487	11,487	0	-
6400 Federal Funds Ltd	11,638	11,638	0	-
All Funds	42,556	42,556	0	-
4275 Publicity and Publications				
8000 General Fund	809	809	0	-
3400 Other Funds Ltd	94,601	94,601	0	-
6400 Federal Funds Ltd	47,914	47,914	0	-
All Funds	143,324	143,324	0	-
4300 Professional Services				
8000 General Fund	1,276,484	1,276,484	0	-
3400 Other Funds Ltd	2,307,919	2,307,919	0	-
6400 Federal Funds Ltd	4,407,763	4,407,763	0	-
All Funds	7,992,166	7,992,166	0	-
4325 Attorney General				
3400 Other Funds Ltd	507,567	507,567	0	-
4375 Employee Recruitment and Develop				
8000 General Fund	1,467	1,467	0	-
3400 Other Funds Ltd	23,875	23,875	0	-
6400 Federal Funds Ltd	41,601	41,601	0	-
All Funds	66,943	66,943	0	-
4400 Dues and Subscriptions				
8000 General Fund	196	196	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	26,046	26,046	0	-
6400 Federal Funds Ltd	24,107	24,107	0	-
All Funds	50,349	50,349	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	32,419	32,419	0	-
3400 Other Funds Ltd	255,280	255,280	0	-
6400 Federal Funds Ltd	328,362	328,362	0	-
All Funds	616,061	616,061	0	-
4450 Fuels and Utilities				
8000 General Fund	15,458	15,458	0	-
3400 Other Funds Ltd	610,319	610,319	0	-
6400 Federal Funds Ltd	1,617,961	1,617,961	0	-
All Funds	2,243,738	2,243,738	0	-
4475 Facilities Maintenance				
8000 General Fund	17,440	17,440	0	-
3400 Other Funds Ltd	926,561	926,561	0	-
6400 Federal Funds Ltd	2,463,275	2,463,275	0	-
All Funds	3,407,276	3,407,276	0	-
4575 Agency Program Related S and S				
8000 General Fund	867,886	867,886	0	-
3400 Other Funds Ltd	4,567,277	4,567,277	0	-
6400 Federal Funds Ltd	4,301,867	4,301,867	0	-
All Funds	9,737,030	9,737,030	0	-
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	190,000	190,000	0	-
4650 Other Services and Supplies				
8000 General Fund	1,846,317	1,846,317	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	5,593,238	5,593,238	0	-
6400 Federal Funds Ltd	7,502,256	7,502,256	0	-
All Funds	15,251,757	15,251,757	0	-
4700 Expendable Prop 250 - 5000				
8000 General Fund	4,275	4,275	0	-
3400 Other Funds Ltd	116,890	116,890	0	-
6400 Federal Funds Ltd	455,023	455,023	0	-
All Funds	576,188	576,188	0	-
4715 IT Expendable Property				
8000 General Fund	21,064	21,064	0	-
3400 Other Funds Ltd	81,984	81,984	0	-
6400 Federal Funds Ltd	143,344	143,344	0	-
All Funds	246,392	246,392	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,412,400	4,412,400	0	-
4400 Lottery Funds Ltd	309,946	309,946	0	-
3400 Other Funds Ltd	16,703,526	16,703,526	0	-
6400 Federal Funds Ltd	23,473,125	23,473,125	0	-
TOTAL SERVICES & SUPPLIES	\$44,898,997	\$44,898,997	0	-

CAPITAL OUTLAY

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5200 Technical Equipment				
8000 General Fund	1,305	1,305	0	-
3400 Other Funds Ltd	260,921	260,921	0	-
6400 Federal Funds Ltd	337,809	337,809	0	-
All Funds	600,035	600,035	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	7,197	7,197	0	-
6400 Federal Funds Ltd	114,949	114,949	0	-
All Funds	122,146	122,146	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	285,346	285,346	0	-
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	71,406	71,406	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	86,403	86,403	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	52,656	52,656	0	-
5650 Land and Improvements				
6400 Federal Funds Ltd	92,688	92,688	0	-
5700 Building Structures				
6400 Federal Funds Ltd	208,589	208,589	0	-
5900 Other Capital Outlay				
8000 General Fund	19,493	19,493	0	-
3400 Other Funds Ltd	138,140	138,140	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	134,749	134,749	0	-
All Funds	292,382	292,382	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	27,995	27,995	0	-
3400 Other Funds Ltd	485,464	485,464	0	-
6400 Federal Funds Ltd	1,298,192	1,298,192	0	-
TOTAL CAPITAL OUTLAY	\$1,811,651	\$1,811,651	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,787,884	1,787,884	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	27,000	27,000	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	1,814,884	1,814,884	0	-
TOTAL EXPENDITURES				
8000 General Fund	19,295,039	19,295,039	0	-
4400 Lottery Funds Ltd	3,872,009	3,872,009	0	-
3400 Other Funds Ltd	52,108,664	52,108,664	0	-
6400 Federal Funds Ltd	89,305,200	89,305,200	0	-
TOTAL EXPENDITURES	\$164,580,912	\$164,580,912	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	215,852	215,852	0	-
3400 Other Funds Ltd	5,396,475	5,396,475	0	-
TOTAL ENDING BALANCE	\$5,612,327	\$5,612,327	0	-

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Inland Fisheries

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	873	875	2	0.23%
8180 Position Reconciliation	17	15	(2)	-11.76%
TOTAL AUTHORIZED POSITIONS	890	890	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	682.32	682.38	0.06	0.01%
8280 FTE Reconciliation	7.99	7.93	(0.06)	-0.75%
TOTAL AUTHORIZED FTE	690.31	690.31	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	7,237,572	7,237,572	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,051,429	4,051,429	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	6,269,000	6,269,000	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	10,042,728	10,042,728	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	16,311,728	16,311,728	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,720,410	18,720,410	0	-
TOTAL REVENUES				
8000 General Fund	4,051,429	4,051,429	0	-
3400 Other Funds Ltd	16,311,728	16,311,728	0	-
6400 Federal Funds Ltd	18,720,410	18,720,410	0	-
TOTAL REVENUES	\$39,083,567	\$39,083,567	0	-

TRANSFERS OUT

2010 Transfer Out - Intrafund

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,908,600)	(1,908,600)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(638,507)	(638,507)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(429,147)	(429,147)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(2,976,254)	(2,976,254)	0	-
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
TOTAL TRANSFERS OUT	(\$5,933,359)	(\$5,933,359)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,051,429	4,051,429	0	-
3400 Other Funds Ltd	20,573,046	20,573,046	0	-
6400 Federal Funds Ltd	15,763,305	15,763,305	0	-
TOTAL AVAILABLE REVENUES	\$40,387,780	\$40,387,780	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,650,708	1,650,708	0	-
3400 Other Funds Ltd	8,961,639	8,832,279	(129,360)	-1.44%
6400 Federal Funds Ltd	6,341,212	6,229,828	(111,384)	-1.76%
All Funds	16,953,559	16,712,815	(240,744)	-1.42%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
8000 General Fund	10,023	10,023	0	-
3400 Other Funds Ltd	38,566	38,566	0	-
6400 Federal Funds Ltd	89,104	89,104	0	-
All Funds	137,693	137,693	0	-
3180 Shift Differential				
8000 General Fund	2,665	2,665	0	-
3400 Other Funds Ltd	832	832	0	-
6400 Federal Funds Ltd	5,151	5,151	0	-
All Funds	8,648	8,648	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,663,396	1,663,396	0	-
3400 Other Funds Ltd	9,001,037	8,871,677	(129,360)	-1.44%
6400 Federal Funds Ltd	6,435,467	6,324,083	(111,384)	-1.73%
TOTAL SALARIES & WAGES	\$17,099,900	\$16,859,156	(\$240,744)	-1.41%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	919	919	0	-
3400 Other Funds Ltd	4,653	4,548	(105)	-2.26%
6400 Federal Funds Ltd	3,882	3,826	(56)	-1.44%
All Funds	9,454	9,293	(161)	-1.70%
3220 Public Employees' Retire Cont				
8000 General Fund	233,401	233,401	0	-
3400 Other Funds Ltd	1,323,166	1,306,233	(16,933)	-1.28%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	905,671	891,090	(14,581)	-1.61%
All Funds	2,462,238	2,430,724	(31,514)	-1.28%
3221 Pension Obligation Bond				
8000 General Fund	38,838	38,838	0	-
3400 Other Funds Ltd	492,078	492,078	0	-
6400 Federal Funds Ltd	403,200	403,200	0	-
All Funds	934,116	934,116	0	-
3230 Social Security Taxes				
8000 General Fund	127,250	127,250	0	-
3400 Other Funds Ltd	688,597	678,701	(9,896)	-1.44%
6400 Federal Funds Ltd	492,302	483,781	(8,521)	-1.73%
All Funds	1,308,149	1,289,732	(18,417)	-1.41%
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,097	1,097	0	-
3400 Other Funds Ltd	5,605	5,479	(126)	-2.25%
6400 Federal Funds Ltd	4,664	4,594	(70)	-1.50%
All Funds	11,366	11,170	(196)	-1.72%
3260 Mass Transit Tax				
8000 General Fund	8,623	8,623	0	-
3400 Other Funds Ltd	45,641	45,641	0	-
All Funds	54,264	54,264	0	-
3270 Flexible Benefits				
8000 General Fund	533,376	533,376	0	-
3400 Other Funds Ltd	2,713,429	2,652,313	(61,116)	-2.25%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,264,750	2,231,414	(33,336)	-1.47%
All Funds	5,511,555	5,417,103	(94,452)	-1.71%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	943,504	943,504	0	-
3400 Other Funds Ltd	5,273,169	5,184,993	(88,176)	-1.67%
6400 Federal Funds Ltd	4,074,469	4,017,905	(56,564)	-1.39%
TOTAL OTHER PAYROLL EXPENSES	\$10,291,142	\$10,146,402	(\$144,740)	-1.41%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(85,459)	(85,459)	0	-
6400 Federal Funds Ltd	(34,797)	(34,797)	0	-
All Funds	(120,256)	(120,256)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	30,370	247,906	217,536	716.29%
6400 Federal Funds Ltd	158,691	326,639	167,948	105.83%
All Funds	189,061	574,545	385,484	203.89%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(55,089)	162,447	217,536	394.88%
6400 Federal Funds Ltd	123,894	291,842	167,948	135.56%
TOTAL P.S. BUDGET ADJUSTMENTS	\$68,805	\$454,289	\$385,484	560.26%
TOTAL PERSONAL SERVICES				
8000 General Fund	2,606,900	2,606,900	0	-
3400 Other Funds Ltd	14,219,117	14,219,117	0	-
6400 Federal Funds Ltd	10,633,830	10,633,830	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$27,459,847	\$27,459,847	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	39,189	39,189	0	-
3400 Other Funds Ltd	267,765	267,765	0	-
6400 Federal Funds Ltd	502,627	502,627	0	-
All Funds	809,581	809,581	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	52,578	52,578	0	-
6400 Federal Funds Ltd	44,295	44,295	0	-
All Funds	96,873	96,873	0	-
4150 Employee Training				
3400 Other Funds Ltd	61,757	61,757	0	-
6400 Federal Funds Ltd	39,093	39,093	0	-
All Funds	100,850	100,850	0	-
4175 Office Expenses				
3400 Other Funds Ltd	94,070	94,070	0	-
6400 Federal Funds Ltd	47,548	47,548	0	-
All Funds	141,618	141,618	0	-
4200 Telecommunications				
3400 Other Funds Ltd	107,627	107,627	0	-
6400 Federal Funds Ltd	126,148	126,148	0	-
All Funds	233,775	233,775	0	-
4250 Data Processing				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,238	1,238	0	-
6400 Federal Funds Ltd	17,181	17,181	0	-
All Funds	18,419	18,419	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	34,038	34,038	0	-
6400 Federal Funds Ltd	59,469	59,469	0	-
All Funds	93,507	93,507	0	-
4300 Professional Services				
8000 General Fund	83,462	83,462	0	-
3400 Other Funds Ltd	498,837	498,837	0	-
6400 Federal Funds Ltd	608,990	608,990	0	-
All Funds	1,191,289	1,191,289	0	-
4325 Attorney General				
3400 Other Funds Ltd	105,642	105,642	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,066	7,066	0	-
6400 Federal Funds Ltd	3,506	3,506	0	-
All Funds	10,572	10,572	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,209	4,209	0	-
6400 Federal Funds Ltd	18,119	18,119	0	-
All Funds	22,328	22,328	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,563	5,563	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	322,836	322,836	0	-
6400 Federal Funds Ltd	45,026	45,026	0	-
All Funds	373,425	373,425	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	25,152	25,152	0	-
6400 Federal Funds Ltd	126,224	126,224	0	-
All Funds	151,376	151,376	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	25,219	25,219	0	-
6400 Federal Funds Ltd	176,864	176,864	0	-
All Funds	202,083	202,083	0	-
4575 Agency Program Related S and S				
8000 General Fund	965	965	0	-
3400 Other Funds Ltd	992,423	992,423	0	-
6400 Federal Funds Ltd	274,345	274,345	0	-
All Funds	1,267,733	1,267,733	0	-
4650 Other Services and Supplies				
8000 General Fund	1,222,650	1,222,650	0	-
3400 Other Funds Ltd	683,545	683,545	0	-
6400 Federal Funds Ltd	1,696,610	1,696,610	0	-
All Funds	3,602,805	3,602,805	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	24,689	24,689	0	-
6400 Federal Funds Ltd	112,954	112,954	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	137,643	137,643	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	65,144	65,144	0	-
6400 Federal Funds Ltd	33,667	33,667	0	-
All Funds	98,811	98,811	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,351,829	1,351,829	0	-
3400 Other Funds Ltd	3,373,835	3,373,835	0	-
6400 Federal Funds Ltd	3,932,666	3,932,666	0	-
TOTAL SERVICES & SUPPLIES	\$8,658,330	\$8,658,330	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	133,336	133,336	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	13,800	13,800	0	-
6400 Federal Funds Ltd	8,773	8,773	0	-
All Funds	22,573	22,573	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	147,136	147,136	0	-
6400 Federal Funds Ltd	8,773	8,773	0	-
TOTAL CAPITAL OUTLAY	\$155,909	\$155,909	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	54,002	54,002	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,188,036	1,188,036	0	-
All Funds	1,242,038	1,242,038	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	92,700	92,700	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	92,700	92,700	0	-
3400 Other Funds Ltd	54,002	54,002	0	-
6400 Federal Funds Ltd	1,188,036	1,188,036	0	-
TOTAL SPECIAL PAYMENTS	\$1,334,738	\$1,334,738	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,051,429	4,051,429	0	-
3400 Other Funds Ltd	17,794,090	17,794,090	0	-
6400 Federal Funds Ltd	15,763,305	15,763,305	0	-
TOTAL EXPENDITURES	\$37,608,824	\$37,608,824	0	-
ENDING BALANCE				
3400 Other Funds Ltd	2,778,956	2,778,956	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	227	223	(4)	-1.76%
8180 Position Reconciliation	2	6	4	200.00%
TOTAL AUTHORIZED POSITIONS	229	229	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	164.58	161.75	(2.83)	-1.72%
8280 FTE Reconciliation	1.38	4.21	2.83	205.07%
TOTAL AUTHORIZED FTE	165.96	165.96	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	32,098,307	32,098,307	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,308,863	1,308,863	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	33,407,170	33,407,170	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,467,071	4,467,071	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	54,012,000	54,012,000	0	-
0255 Park User Fees				
3400 Other Funds Ltd	1,458,000	1,458,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	55,470,000	55,470,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,849,119	2,849,119	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,109,000	2,109,000	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	34,130,785	34,130,785	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,144,767	1,144,767	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,000	30,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,106,053	963,053	(143,000)	-12.93%
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	2,370,794	2,227,794	(143,000)	-6.03%
TOTAL TRANSFERS IN	\$3,634,296	\$3,491,296	(\$143,000)	-3.93%
TOTAL REVENUES				
8000 General Fund	4,467,071	4,467,071	0	-
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	62,798,913	62,655,913	(143,000)	-0.23%
6400 Federal Funds Ltd	34,130,785	34,130,785	0	-
TOTAL REVENUES	\$102,660,271	\$102,517,271	(\$143,000)	-0.14%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT	(\$30,434,875)	(\$30,434,875)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,467,071	4,467,071	0	-
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	69,448,168	69,305,168	(143,000)	-0.21%
6400 Federal Funds Ltd	30,453,825	30,453,825	0	-
TOTAL AVAILABLE REVENUES	\$105,632,566	\$105,489,566	(\$143,000)	-0.14%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,127,549	2,127,549	0	-
4400 Lottery Funds Ltd	604,226	604,226	0	-
3400 Other Funds Ltd	13,272,670	13,328,553	55,883	0.42%
6400 Federal Funds Ltd	8,284,295	8,429,954	145,659	1.76%
All Funds	24,288,740	24,490,282	201,542	0.83%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
3400 Other Funds Ltd	182,215	182,215	0	-
6400 Federal Funds Ltd	63,639	63,639	0	-
All Funds	245,854	245,854	0	-
3170 Overtime Payments				
8000 General Fund	19,774	19,774	0	-
3400 Other Funds Ltd	202,455	202,455	0	-
6400 Federal Funds Ltd	63,180	63,180	0	-
All Funds	285,409	285,409	0	-
3180 Shift Differential				
8000 General Fund	619	619	0	-
3400 Other Funds Ltd	10,855	10,855	0	-
6400 Federal Funds Ltd	12,408	12,408	0	-
All Funds	23,882	23,882	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,147,942	2,147,942	0	-
4400 Lottery Funds Ltd	604,226	604,226	0	-
3400 Other Funds Ltd	13,668,195	13,724,078	55,883	0.41%
6400 Federal Funds Ltd	8,423,522	8,569,181	145,659	1.73%
TOTAL SALARIES & WAGES	\$24,843,885	\$25,045,427	\$201,542	0.81%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	892	892	0	-
4400 Lottery Funds Ltd	229	229	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,550	6,648	98	1.50%
6400 Federal Funds Ltd	4,176	4,269	93	2.23%
All Funds	11,847	12,038	191	1.61%
3220 Public Employees' Retire Cont				
8000 General Fund	319,558	319,558	0	-
4400 Lottery Funds Ltd	84,387	84,387	0	-
3400 Other Funds Ltd	2,000,366	2,007,681	7,315	0.37%
6400 Federal Funds Ltd	1,201,067	1,225,689	24,622	2.05%
All Funds	3,605,378	3,637,315	31,937	0.89%
3221 Pension Obligation Bond				
8000 General Fund	129,463	129,463	0	-
4400 Lottery Funds Ltd	31,304	31,304	0	-
3400 Other Funds Ltd	734,997	734,997	0	-
6400 Federal Funds Ltd	438,816	438,816	0	-
All Funds	1,334,580	1,334,580	0	-
3230 Social Security Taxes				
8000 General Fund	164,310	164,310	0	-
4400 Lottery Funds Ltd	46,223	46,223	0	-
3400 Other Funds Ltd	1,045,499	1,049,776	4,277	0.41%
6400 Federal Funds Ltd	644,392	655,533	11,141	1.73%
All Funds	1,900,424	1,915,842	15,418	0.81%
3240 Unemployment Assessments				
8000 General Fund	4,641	4,641	0	-
3400 Other Funds Ltd	2,417	2,417	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,058	7,058	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	1,079	1,079	0	-
4400 Lottery Funds Ltd	274	274	0	-
3400 Other Funds Ltd	7,881	7,997	116	1.47%
6400 Federal Funds Ltd	5,048	5,156	108	2.14%
All Funds	14,282	14,506	224	1.57%
3260 Mass Transit Tax				
8000 General Fund	12,441	12,441	0	-
4400 Lottery Funds Ltd	3,192	3,192	0	-
3400 Other Funds Ltd	76,675	76,675	0	-
All Funds	92,308	92,308	0	-
3270 Flexible Benefits				
8000 General Fund	529,945	529,945	0	-
4400 Lottery Funds Ltd	133,348	133,348	0	-
3400 Other Funds Ltd	3,812,327	3,869,058	56,731	1.49%
6400 Federal Funds Ltd	2,401,318	2,454,318	53,000	2.21%
All Funds	6,876,938	6,986,669	109,731	1.60%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,162,329	1,162,329	0	-
4400 Lottery Funds Ltd	298,957	298,957	0	-
3400 Other Funds Ltd	7,686,712	7,755,249	68,537	0.89%
6400 Federal Funds Ltd	4,694,817	4,783,781	88,964	1.89%
TOTAL OTHER PAYROLL EXPENSES	\$13,842,815	\$14,000,316	\$157,501	1.14%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(152,470)	(152,470)	0	-
6400 Federal Funds Ltd	(36,506)	(36,506)	0	-
All Funds	(188,976)	(188,976)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	25,683	25,683	0	-
3400 Other Funds Ltd	343,285	218,865	(124,420)	-36.24%
6400 Federal Funds Ltd	(126,856)	(361,479)	(234,623)	-184.95%
All Funds	242,112	(116,931)	(359,043)	-148.30%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	25,683	25,683	0	-
3400 Other Funds Ltd	190,815	66,395	(124,420)	-65.20%
6400 Federal Funds Ltd	(163,362)	(397,985)	(234,623)	-143.62%
TOTAL P.S. BUDGET ADJUSTMENTS	\$53,136	(\$305,907)	(\$359,043)	-675.71%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,335,954	3,335,954	0	-
4400 Lottery Funds Ltd	903,183	903,183	0	-
3400 Other Funds Ltd	21,545,722	21,545,722	0	-
6400 Federal Funds Ltd	12,954,977	12,954,977	0	-
TOTAL PERSONAL SERVICES	\$38,739,836	\$38,739,836	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,701	15,701	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	970,332	970,332	0	-
6400 Federal Funds Ltd	561,401	561,401	0	-
All Funds	1,547,434	1,547,434	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	65,557	65,557	0	-
6400 Federal Funds Ltd	57,235	57,235	0	-
All Funds	122,792	122,792	0	-
4150 Employee Training				
3400 Other Funds Ltd	130,974	130,974	0	-
6400 Federal Funds Ltd	123,140	123,140	0	-
All Funds	254,114	254,114	0	-
4175 Office Expenses				
3400 Other Funds Ltd	341,172	341,172	0	-
6400 Federal Funds Ltd	128,300	128,300	0	-
All Funds	469,472	469,472	0	-
4200 Telecommunications				
8000 General Fund	1,186	1,186	0	-
3400 Other Funds Ltd	541,861	541,861	0	-
6400 Federal Funds Ltd	120,194	120,194	0	-
All Funds	663,241	663,241	0	-
4250 Data Processing				
3400 Other Funds Ltd	25,527	25,527	0	-
6400 Federal Funds Ltd	37,452	37,452	0	-
All Funds	62,979	62,979	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	504,476	504,476	0	-
6400 Federal Funds Ltd	95,801	95,801	0	-
All Funds	600,277	600,277	0	-
4300 Professional Services				
8000 General Fund	58,000	58,000	0	-
3400 Other Funds Ltd	4,718,839	4,718,839	0	-
6400 Federal Funds Ltd	1,210,201	1,210,201	0	-
All Funds	5,987,040	5,987,040	0	-
4325 Attorney General				
3400 Other Funds Ltd	321,043	321,043	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	60,553	60,553	0	-
6400 Federal Funds Ltd	26,167	26,167	0	-
All Funds	86,720	86,720	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,615	12,615	0	-
6400 Federal Funds Ltd	11,612	11,612	0	-
All Funds	24,227	24,227	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	271,990	271,990	0	-
6400 Federal Funds Ltd	320,759	320,759	0	-
All Funds	592,749	592,749	0	-
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	187,396	187,396	0	-
6400 Federal Funds Ltd	188,449	188,449	0	-
All Funds	375,845	375,845	0	-
4475 Facilities Maintenance				
8000 General Fund	1,110	1,110	0	-
3400 Other Funds Ltd	151,529	151,529	0	-
6400 Federal Funds Ltd	181,807	181,807	0	-
All Funds	334,446	334,446	0	-
4575 Agency Program Related S and S				
8000 General Fund	35,000	35,000	0	-
3400 Other Funds Ltd	1,478,521	1,478,521	0	-
6400 Federal Funds Ltd	197,373	197,373	0	-
All Funds	1,710,894	1,710,894	0	-
4650 Other Services and Supplies				
8000 General Fund	634,673	634,673	0	-
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	5,400,525	5,400,525	0	-
6400 Federal Funds Ltd	11,866,416	11,866,416	0	-
All Funds	18,261,933	18,261,933	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	196,897	196,897	0	-
6400 Federal Funds Ltd	100,213	100,213	0	-
All Funds	297,110	297,110	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	43,033	43,033	0	-
6400 Federal Funds Ltd	49,547	49,547	0	-
All Funds	92,580	92,580	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	745,670	745,670	0	-
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	15,422,840	15,422,840	0	-
6400 Federal Funds Ltd	15,276,067	15,276,067	0	-
TOTAL SERVICES & SUPPLIES	\$31,804,896	\$31,804,896	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	460	460	0	-
6400 Federal Funds Ltd	196,721	196,721	0	-
All Funds	197,181	197,181	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	3,664	3,664	0	-
6400 Federal Funds Ltd	184,885	184,885	0	-
All Funds	188,549	188,549	0	-
5700 Building Structures				
3400 Other Funds Ltd	304	304	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	142,877	142,877	0	-
6400 Federal Funds Ltd	280,528	280,528	0	-
All Funds	423,405	423,405	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	147,305	147,305	0	-
6400 Federal Funds Ltd	662,134	662,134	0	-
TOTAL CAPITAL OUTLAY	\$809,439	\$809,439	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	385,447	385,447	0	-
3400 Other Funds Ltd	1,025,000	1,025,000	0	-
6400 Federal Funds Ltd	1,560,647	1,560,647	0	-
All Funds	2,971,094	2,971,094	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,467,071	4,467,071	0	-
4400 Lottery Funds Ltd	1,263,502	1,263,502	0	-
3400 Other Funds Ltd	38,140,867	38,140,867	0	-
6400 Federal Funds Ltd	30,453,825	30,453,825	0	-
TOTAL EXPENDITURES	\$74,325,265	\$74,325,265	0	-
ENDING BALANCE				
3400 Other Funds Ltd	31,307,301	31,164,301	(143,000)	-0.46%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	205	207	2	0.98%
8180 Position Reconciliation	7	5	(2)	-28.57%
TOTAL AUTHORIZED POSITIONS	212	212	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	204.94	207.23	2.29	1.12%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8280 FTE Reconciliation	2.59	0.30	(2.29)	-88.42%
TOTAL AUTHORIZED FTE	207.53	207.53	0	-

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	31,543,730	31,543,730	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,131,026	4,131,026	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	54,012,000	54,012,000	0	-
0255 Park User Fees				
3400 Other Funds Ltd	1,458,000	1,458,000	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	55,470,000	55,470,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	2,849,119	2,849,119	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,103,000	2,103,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	24,763,403	24,763,403	0	-
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,131,026	4,131,026	0	-
3400 Other Funds Ltd	60,422,119	60,422,119	0	-
6400 Federal Funds Ltd	24,763,403	24,763,403	0	-
TOTAL REVENUES	\$89,316,548	\$89,316,548	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(26,757,915)	(26,757,915)	0	-
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT	(\$29,295,031)	(\$29,295,031)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,131,026	4,131,026	0	-
3400 Other Funds Ltd	65,207,934	65,207,934	0	-
6400 Federal Funds Ltd	22,226,287	22,226,287	0	-
TOTAL AVAILABLE REVENUES	\$91,565,247	\$91,565,247	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,913,313	1,913,313	0	-
3400 Other Funds Ltd	12,391,394	12,447,277	55,883	0.45%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,939,345	6,075,260	135,915	2.29%
All Funds	20,244,052	20,435,850	191,798	0.95%
3160 Temporary Appointments				
3400 Other Funds Ltd	108,678	108,678	0	-
6400 Federal Funds Ltd	61,594	61,594	0	-
All Funds	170,272	170,272	0	-
3170 Overtime Payments				
8000 General Fund	19,774	19,774	0	-
3400 Other Funds Ltd	188,210	188,210	0	-
6400 Federal Funds Ltd	40,757	40,757	0	-
All Funds	248,741	248,741	0	-
3180 Shift Differential				
8000 General Fund	619	619	0	-
3400 Other Funds Ltd	8,624	8,624	0	-
6400 Federal Funds Ltd	8,877	8,877	0	-
All Funds	18,120	18,120	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,933,706	1,933,706	0	-
3400 Other Funds Ltd	12,696,906	12,752,789	55,883	0.44%
6400 Federal Funds Ltd	6,050,573	6,186,488	135,915	2.25%
TOTAL SALARIES & WAGES	\$20,681,185	\$20,872,983	\$191,798	0.93%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	820	820	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,992	6,090	98	1.64%
6400 Federal Funds Ltd	3,150	3,243	93	2.95%
All Funds	9,962	10,153	191	1.92%
3220 Public Employees' Retire Cont				
8000 General Fund	288,738	288,738	0	-
3400 Other Funds Ltd	1,873,524	1,880,839	7,315	0.39%
6400 Federal Funds Ltd	889,159	906,951	17,792	2.00%
All Funds	3,051,421	3,076,528	25,107	0.82%
3221 Pension Obligation Bond				
8000 General Fund	129,463	129,463	0	-
3400 Other Funds Ltd	570,578	570,578	0	-
6400 Federal Funds Ltd	331,533	331,533	0	-
All Funds	1,031,574	1,031,574	0	-
3230 Social Security Taxes				
8000 General Fund	147,921	147,921	0	-
3400 Other Funds Ltd	971,194	975,471	4,277	0.44%
6400 Federal Funds Ltd	462,859	473,255	10,396	2.25%
All Funds	1,581,974	1,596,647	14,673	0.93%
3240 Unemployment Assessments				
8000 General Fund	4,641	4,641	0	-
3400 Other Funds Ltd	2,286	2,286	0	-
All Funds	6,927	6,927	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	991	991	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,206	7,322	116	1.61%
6400 Federal Funds Ltd	3,808	3,916	108	2.84%
All Funds	12,005	12,229	224	1.87%
3260 Mass Transit Tax				
8000 General Fund	11,068	11,068	0	-
3400 Other Funds Ltd	70,588	70,588	0	-
All Funds	81,656	81,656	0	-
3270 Flexible Benefits				
8000 General Fund	487,232	487,232	0	-
3400 Other Funds Ltd	3,487,301	3,544,032	56,731	1.63%
6400 Federal Funds Ltd	1,835,653	1,888,653	53,000	2.89%
All Funds	5,810,186	5,919,917	109,731	1.89%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,070,874	1,070,874	0	-
3400 Other Funds Ltd	6,988,669	7,057,206	68,537	0.98%
6400 Federal Funds Ltd	3,526,162	3,607,551	81,389	2.31%
TOTAL OTHER PAYROLL EXPENSES	\$11,585,705	\$11,735,631	\$149,926	1.29%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(152,470)	(152,470)	0	-
6400 Federal Funds Ltd	(36,506)	(36,506)	0	-
All Funds	(188,976)	(188,976)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	25,683	25,683	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	511,232	386,812	(124,420)	-24.34%
6400 Federal Funds Ltd	(126,856)	(344,160)	(217,304)	-171.30%
All Funds	410,059	68,335	(341,724)	-83.34%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	25,683	25,683	0	-
3400 Other Funds Ltd	358,762	234,342	(124,420)	-34.68%
6400 Federal Funds Ltd	(163,362)	(380,666)	(217,304)	-133.02%
TOTAL P.S. BUDGET ADJUSTMENTS	\$221,083	(\$120,641)	(\$341,724)	-154.57%
TOTAL PERSONAL SERVICES				
8000 General Fund	3,030,263	3,030,263	0	-
3400 Other Funds Ltd	20,044,337	20,044,337	0	-
6400 Federal Funds Ltd	9,413,373	9,413,373	0	-
TOTAL PERSONAL SERVICES	\$32,487,973	\$32,487,973	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	15,701	15,701	0	-
3400 Other Funds Ltd	843,819	843,819	0	-
6400 Federal Funds Ltd	370,100	370,100	0	-
All Funds	1,229,620	1,229,620	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	61,083	61,083	0	-
6400 Federal Funds Ltd	27,567	27,567	0	-
All Funds	88,650	88,650	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	109,566	109,566	0	-
6400 Federal Funds Ltd	40,489	40,489	0	-
All Funds	150,055	150,055	0	-
4175 Office Expenses				
3400 Other Funds Ltd	313,521	313,521	0	-
6400 Federal Funds Ltd	59,664	59,664	0	-
All Funds	373,185	373,185	0	-
4200 Telecommunications				
8000 General Fund	1,186	1,186	0	-
3400 Other Funds Ltd	481,866	481,866	0	-
6400 Federal Funds Ltd	63,558	63,558	0	-
All Funds	546,610	546,610	0	-
4250 Data Processing				
3400 Other Funds Ltd	12,121	12,121	0	-
6400 Federal Funds Ltd	358	358	0	-
All Funds	12,479	12,479	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	483,774	483,774	0	-
6400 Federal Funds Ltd	50,880	50,880	0	-
All Funds	534,654	534,654	0	-
4300 Professional Services				
8000 General Fund	50,000	50,000	0	-
3400 Other Funds Ltd	4,481,116	4,481,116	0	-
6400 Federal Funds Ltd	392,546	392,546	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,923,662	4,923,662	0	-
4325 Attorney General				
3400 Other Funds Ltd	321,043	321,043	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	56,035	56,035	0	-
6400 Federal Funds Ltd	8,670	8,670	0	-
All Funds	64,705	64,705	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,438	12,438	0	-
6400 Federal Funds Ltd	9,855	9,855	0	-
All Funds	22,293	22,293	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	240,695	240,695	0	-
6400 Federal Funds Ltd	253,409	253,409	0	-
All Funds	494,104	494,104	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	173,877	173,877	0	-
6400 Federal Funds Ltd	152,538	152,538	0	-
All Funds	326,415	326,415	0	-
4475 Facilities Maintenance				
8000 General Fund	1,110	1,110	0	-
3400 Other Funds Ltd	136,658	136,658	0	-
6400 Federal Funds Ltd	165,932	165,932	0	-
All Funds	303,700	303,700	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	35,000	35,000	0	-
3400 Other Funds Ltd	1,303,459	1,303,459	0	-
6400 Federal Funds Ltd	97,618	97,618	0	-
All Funds	1,436,077	1,436,077	0	-
4650 Other Services and Supplies				
8000 General Fund	612,319	612,319	0	-
3400 Other Funds Ltd	4,779,955	4,779,955	0	-
6400 Federal Funds Ltd	10,542,821	10,542,821	0	-
All Funds	15,935,095	15,935,095	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	161,333	161,333	0	-
6400 Federal Funds Ltd	68,619	68,619	0	-
All Funds	229,952	229,952	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	38,540	38,540	0	-
6400 Federal Funds Ltd	34,084	34,084	0	-
All Funds	72,624	72,624	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	715,316	715,316	0	-
3400 Other Funds Ltd	14,010,899	14,010,899	0	-
6400 Federal Funds Ltd	12,338,708	12,338,708	0	-
TOTAL SERVICES & SUPPLIES	\$27,064,923	\$27,064,923	0	-

CAPITAL OUTLAY

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	460	460	0	-
6400 Federal Funds Ltd	196,721	196,721	0	-
All Funds	197,181	197,181	0	-
5650 Land and Improvements				
3400 Other Funds Ltd	3,664	3,664	0	-
6400 Federal Funds Ltd	141,495	141,495	0	-
All Funds	145,159	145,159	0	-
5700 Building Structures				
3400 Other Funds Ltd	304	304	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	142,877	142,877	0	-
6400 Federal Funds Ltd	92,789	92,789	0	-
All Funds	235,666	235,666	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	147,305	147,305	0	-
6400 Federal Funds Ltd	431,005	431,005	0	-
TOTAL CAPITAL OUTLAY	\$578,310	\$578,310	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	385,447	385,447	0	-
3400 Other Funds Ltd	1,025,000	1,025,000	0	-
6400 Federal Funds Ltd	43,201	43,201	0	-
All Funds	1,453,648	1,453,648	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES				
8000 General Fund	4,131,026	4,131,026	0	-
3400 Other Funds Ltd	35,227,541	35,227,541	0	-
6400 Federal Funds Ltd	22,226,287	22,226,287	0	-
TOTAL EXPENDITURES	\$61,584,854	\$61,584,854	0	-
ENDING BALANCE				
3400 Other Funds Ltd	29,980,393	29,980,393	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	164	166	2	1.22%
8180 Position Reconciliation	8	6	(2)	-25.00%
TOTAL AUTHORIZED POSITIONS	172	172	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	172.66	174.95	2.29	1.33%
8280 FTE Reconciliation	3.59	1.30	(2.29)	-63.79%
TOTAL AUTHORIZED FTE	176.25	176.25	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	218,006	218,006	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	336,045	336,045	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	6,000	6,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,608,158	2,608,158	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	849,077	849,077	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	58,991	58,991	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	939,051	939,051	0	-
TOTAL TRANSFERS IN	\$998,042	\$998,042	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
8000 General Fund	336,045	336,045	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	945,051	945,051	0	-
6400 Federal Funds Ltd	2,608,158	2,608,158	0	-
TOTAL REVENUES	\$3,948,245	\$3,948,245	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(404,159)	(404,159)	0	-
AVAILABLE REVENUES				
8000 General Fund	336,045	336,045	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	1,163,057	1,163,057	0	-
6400 Federal Funds Ltd	2,203,999	2,203,999	0	-
TOTAL AVAILABLE REVENUES	\$3,762,092	\$3,762,092	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	214,236	214,236	0	-
4400 Lottery Funds Ltd	38,984	38,984	0	-
3400 Other Funds Ltd	250,236	250,236	0	-
6400 Federal Funds Ltd	401,536	401,536	0	-
All Funds	904,992	904,992	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
3400 Other Funds Ltd	71,669	71,669	0	-
6400 Federal Funds Ltd	2,045	2,045	0	-
All Funds	73,714	73,714	0	-
3170 Overtime Payments				
6400 Federal Funds Ltd	17,523	17,523	0	-
3180 Shift Differential				
3400 Other Funds Ltd	379	379	0	-
6400 Federal Funds Ltd	3,477	3,477	0	-
All Funds	3,856	3,856	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	214,236	214,236	0	-
4400 Lottery Funds Ltd	38,984	38,984	0	-
3400 Other Funds Ltd	322,284	322,284	0	-
6400 Federal Funds Ltd	424,581	424,581	0	-
TOTAL SALARIES & WAGES	\$1,000,085	\$1,000,085	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	72	72	0	-
4400 Lottery Funds Ltd	20	20	0	-
3400 Other Funds Ltd	100	100	0	-
6400 Federal Funds Ltd	150	150	0	-
All Funds	342	342	0	-
3220 Public Employees' Retire Cont				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,820	30,820	0	-
4400 Lottery Funds Ltd	5,103	5,103	0	-
3400 Other Funds Ltd	41,159	41,159	0	-
6400 Federal Funds Ltd	56,570	56,570	0	-
All Funds	133,652	133,652	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	127,531	127,531	0	-
6400 Federal Funds Ltd	23,643	23,643	0	-
All Funds	151,174	151,174	0	-
3230 Social Security Taxes				
8000 General Fund	16,389	16,389	0	-
4400 Lottery Funds Ltd	2,982	2,982	0	-
3400 Other Funds Ltd	24,655	24,655	0	-
6400 Federal Funds Ltd	32,481	32,481	0	-
All Funds	76,507	76,507	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	88	88	0	-
4400 Lottery Funds Ltd	24	24	0	-
3400 Other Funds Ltd	121	121	0	-
6400 Federal Funds Ltd	181	181	0	-
All Funds	414	414	0	-
3260 Mass Transit Tax				
8000 General Fund	1,373	1,373	0	-
4400 Lottery Funds Ltd	210	210	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,710	2,710	0	-
All Funds	4,293	4,293	0	-
3270 Flexible Benefits				
8000 General Fund	42,713	42,713	0	-
4400 Lottery Funds Ltd	11,668	11,668	0	-
3400 Other Funds Ltd	58,338	58,338	0	-
6400 Federal Funds Ltd	87,297	87,297	0	-
All Funds	200,016	200,016	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	91,455	91,455	0	-
4400 Lottery Funds Ltd	20,007	20,007	0	-
3400 Other Funds Ltd	254,614	254,614	0	-
6400 Federal Funds Ltd	200,322	200,322	0	-
TOTAL OTHER PAYROLL EXPENSES	\$566,398	\$566,398	0	-
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(167,947)	(167,947)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	305,691	305,691	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	408,951	408,951	0	-
6400 Federal Funds Ltd	624,903	624,903	0	-
TOTAL PERSONAL SERVICES	\$1,398,536	\$1,398,536	0	-
SERVICES & SUPPLIES				

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Habitat Resources

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	113,134	113,134	0	-
6400 Federal Funds Ltd	93,013	93,013	0	-
All Funds	206,147	206,147	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,108	2,108	0	-
6400 Federal Funds Ltd	6,690	6,690	0	-
All Funds	8,798	8,798	0	-
4150 Employee Training				
3400 Other Funds Ltd	19,054	19,054	0	-
6400 Federal Funds Ltd	53,675	53,675	0	-
All Funds	72,729	72,729	0	-
4175 Office Expenses				
3400 Other Funds Ltd	20,812	20,812	0	-
6400 Federal Funds Ltd	21,200	21,200	0	-
All Funds	42,012	42,012	0	-
4200 Telecommunications				
3400 Other Funds Ltd	55,799	55,799	0	-
6400 Federal Funds Ltd	24,920	24,920	0	-
All Funds	80,719	80,719	0	-
4250 Data Processing				
3400 Other Funds Ltd	10,846	10,846	0	-
6400 Federal Funds Ltd	24,045	24,045	0	-
All Funds	34,891	34,891	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	14,132	14,132	0	-
6400 Federal Funds Ltd	33,812	33,812	0	-
All Funds	47,944	47,944	0	-
4300 Professional Services				
8000 General Fund	8,000	8,000	0	-
3400 Other Funds Ltd	232,964	232,964	0	-
All Funds	240,964	240,964	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	518	518	0	-
6400 Federal Funds Ltd	4,408	4,408	0	-
All Funds	4,926	4,926	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	177	177	0	-
6400 Federal Funds Ltd	318	318	0	-
All Funds	495	495	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	30,512	30,512	0	-
6400 Federal Funds Ltd	10,086	10,086	0	-
All Funds	40,598	40,598	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	11,842	11,842	0	-
6400 Federal Funds Ltd	22,345	22,345	0	-
All Funds	34,187	34,187	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	14,279	14,279	0	-
6400 Federal Funds Ltd	12,986	12,986	0	-
All Funds	27,265	27,265	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	130,638	130,638	0	-
6400 Federal Funds Ltd	24,023	24,023	0	-
All Funds	154,661	154,661	0	-
4650 Other Services and Supplies				
8000 General Fund	22,354	22,354	0	-
3400 Other Funds Ltd	185,691	185,691	0	-
6400 Federal Funds Ltd	33,171	33,171	0	-
All Funds	241,216	241,216	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	35,564	35,564	0	-
6400 Federal Funds Ltd	20,027	20,027	0	-
All Funds	55,591	55,591	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	4,493	4,493	0	-
6400 Federal Funds Ltd	10,174	10,174	0	-
All Funds	14,667	14,667	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	30,354	30,354	0	-
3400 Other Funds Ltd	882,563	882,563	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	394,893	394,893	0	-
TOTAL SERVICES & SUPPLIES	\$1,307,810	\$1,307,810	0	-
CAPITAL OUTLAY				
5650 Land and Improvements				
6400 Federal Funds Ltd	43,390	43,390	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	60,780	60,780	0	-
TOTAL CAPITAL OUTLAY				
6400 Federal Funds Ltd	104,170	104,170	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,080,033	1,080,033	0	-
TOTAL EXPENDITURES				
8000 General Fund	336,045	336,045	0	-
4400 Lottery Funds Ltd	58,991	58,991	0	-
3400 Other Funds Ltd	1,291,514	1,291,514	0	-
6400 Federal Funds Ltd	2,203,999	2,203,999	0	-
TOTAL EXPENDITURES	\$3,890,549	\$3,890,549	0	-
ENDING BALANCE				
3400 Other Funds Ltd	(128,457)	(128,457)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	6	6	0	-
8180 Position Reconciliation	(1)	(1)	0	-
TOTAL AUTHORIZED POSITIONS	5	5	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-
8280 FTE Reconciliation	(1.00)	(1.00)	0	-
TOTAL AUTHORIZED FTE	5.00	5.00	0	-

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	336,571	336,571	0	-
0030 Beginning Balance Adjustment				
3400 Other Funds Ltd	1,308,863	1,308,863	0	-
TOTAL BEGINNING BALANCE				
3400 Other Funds Ltd	1,645,434	1,645,434	0	-
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,759,224	6,759,224	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	295,690	295,690	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,000	30,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	1,106,053	963,053	(143,000)	-12.93%
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	1,431,743	1,288,743	(143,000)	-9.99%
TOTAL TRANSFERS IN	\$2,636,254	\$2,493,254	(\$143,000)	-5.42%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	1,431,743	1,288,743	(143,000)	-9.99%
6400 Federal Funds Ltd	6,759,224	6,759,224	0	-
TOTAL REVENUES	\$9,395,478	\$9,252,478	(\$143,000)	-1.52%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(735,685)	(735,685)	0	-
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	3,077,177	2,934,177	(143,000)	-4.65%
6400 Federal Funds Ltd	6,023,539	6,023,539	0	-
TOTAL AVAILABLE REVENUES	\$10,305,227	\$10,162,227	(\$143,000)	-1.39%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	565,242	565,242	0	-
3400 Other Funds Ltd	631,040	631,040	0	-
6400 Federal Funds Ltd	1,943,414	1,953,158	9,744	0.50%
All Funds	3,139,696	3,149,440	9,744	0.31%
3160 Temporary Appointments				
3400 Other Funds Ltd	1,868	1,868	0	-
3170 Overtime Payments				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,245	14,245	0	-
6400 Federal Funds Ltd	4,900	4,900	0	-
All Funds	19,145	19,145	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,852	1,852	0	-
6400 Federal Funds Ltd	54	54	0	-
All Funds	1,906	1,906	0	-
TOTAL SALARIES & WAGES				
4400 Lottery Funds Ltd	565,242	565,242	0	-
3400 Other Funds Ltd	649,005	649,005	0	-
6400 Federal Funds Ltd	1,948,368	1,958,112	9,744	0.50%
TOTAL SALARIES & WAGES	\$3,162,615	\$3,172,359	\$9,744	0.31%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	209	209	0	-
3400 Other Funds Ltd	458	458	0	-
6400 Federal Funds Ltd	876	876	0	-
All Funds	1,543	1,543	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	79,284	79,284	0	-
3400 Other Funds Ltd	85,683	85,683	0	-
6400 Federal Funds Ltd	255,338	262,168	6,830	2.67%
All Funds	420,305	427,135	6,830	1.63%
3221 Pension Obligation Bond				

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	31,304	31,304	0	-
3400 Other Funds Ltd	36,888	36,888	0	-
6400 Federal Funds Ltd	83,640	83,640	0	-
All Funds	151,832	151,832	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	43,241	43,241	0	-
3400 Other Funds Ltd	49,650	49,650	0	-
6400 Federal Funds Ltd	149,052	149,797	745	0.50%
All Funds	241,943	242,688	745	0.31%
3240 Unemployment Assessments				
3400 Other Funds Ltd	131	131	0	-
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	250	250	0	-
3400 Other Funds Ltd	554	554	0	-
6400 Federal Funds Ltd	1,059	1,059	0	-
All Funds	1,863	1,863	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	2,982	2,982	0	-
3400 Other Funds Ltd	3,377	3,377	0	-
All Funds	6,359	6,359	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	121,680	121,680	0	-
3400 Other Funds Ltd	266,688	266,688	0	-
6400 Federal Funds Ltd	478,368	478,368	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	866,736	866,736	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	278,950	278,950	0	-
3400 Other Funds Ltd	443,429	443,429	0	-
6400 Federal Funds Ltd	968,333	975,908	7,575	0.78%
TOTAL OTHER PAYROLL EXPENSES	\$1,690,712	\$1,698,287	\$7,575	0.45%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(17,319)	(17,319)	100.00%
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	844,192	844,192	0	-
3400 Other Funds Ltd	1,092,434	1,092,434	0	-
6400 Federal Funds Ltd	2,916,701	2,916,701	0	-
TOTAL PERSONAL SERVICES	\$4,853,327	\$4,853,327	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	13,379	13,379	0	-
6400 Federal Funds Ltd	98,288	98,288	0	-
All Funds	111,667	111,667	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,366	2,366	0	-
6400 Federal Funds Ltd	22,978	22,978	0	-
All Funds	25,344	25,344	0	-
4150 Employee Training				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,354	2,354	0	-
6400 Federal Funds Ltd	28,976	28,976	0	-
All Funds	31,330	31,330	0	-
4175 Office Expenses				
3400 Other Funds Ltd	6,839	6,839	0	-
6400 Federal Funds Ltd	47,436	47,436	0	-
All Funds	54,275	54,275	0	-
4200 Telecommunications				
3400 Other Funds Ltd	4,196	4,196	0	-
6400 Federal Funds Ltd	31,716	31,716	0	-
All Funds	35,912	35,912	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,560	2,560	0	-
6400 Federal Funds Ltd	13,049	13,049	0	-
All Funds	15,609	15,609	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	6,570	6,570	0	-
6400 Federal Funds Ltd	11,109	11,109	0	-
All Funds	17,679	17,679	0	-
4300 Professional Services				
3400 Other Funds Ltd	4,759	4,759	0	-
6400 Federal Funds Ltd	817,655	817,655	0	-
All Funds	822,414	822,414	0	-
4375 Employee Recruitment and Develop				

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,000	4,000	0	-
6400 Federal Funds Ltd	13,089	13,089	0	-
All Funds	17,089	17,089	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,439	1,439	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	783	783	0	-
6400 Federal Funds Ltd	57,264	57,264	0	-
All Funds	58,047	58,047	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,677	1,677	0	-
6400 Federal Funds Ltd	13,566	13,566	0	-
All Funds	15,243	15,243	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	592	592	0	-
6400 Federal Funds Ltd	2,889	2,889	0	-
All Funds	3,481	3,481	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	44,424	44,424	0	-
6400 Federal Funds Ltd	75,732	75,732	0	-
All Funds	120,156	120,156	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	434,879	434,879	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,290,424	1,290,424	0	-
All Funds	2,085,622	2,085,622	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	11,567	11,567	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	5,289	5,289	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	360,319	360,319	0	-
3400 Other Funds Ltd	529,378	529,378	0	-
6400 Federal Funds Ltd	2,542,466	2,542,466	0	-
TOTAL SERVICES & SUPPLIES	\$3,432,163	\$3,432,163	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	126,959	126,959	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	437,413	437,413	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	1,204,511	1,204,511	0	-
3400 Other Funds Ltd	1,621,812	1,621,812	0	-
6400 Federal Funds Ltd	6,023,539	6,023,539	0	-
TOTAL EXPENDITURES	\$8,849,862	\$8,849,862	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,455,365	1,312,365	(143,000)	-9.83%

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	35	35	0	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	26.28	26.28	0	-
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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	24,040,949	24,040,949	0	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	24,040,949	24,040,949	0	-
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EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

3400 Other Funds Ltd	22,801,677	22,801,677	0	-
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ENDING BALANCE

3400 Other Funds Ltd	1,239,272	1,239,272	0	-
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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,001,994	1,001,994	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	3,374,681	3,374,681	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	6,589,073	6,589,073	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	23,658,608	23,658,608	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	19,950,000	19,950,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	43,608,608	43,608,608	0	-
TOTAL REVENUES				
8000 General Fund	3,374,681	3,374,681	0	-
3400 Other Funds Ltd	43,658,608	43,658,608	0	-
6400 Federal Funds Ltd	6,589,073	6,589,073	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL REVENUES	\$53,622,362	\$53,622,362	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(520,000)	(520,000)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(508,458)	(508,458)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(520,000)	(520,000)	0	-
6400 Federal Funds Ltd	(508,458)	(508,458)	0	-
TOTAL TRANSFERS OUT	(\$1,028,458)	(\$1,028,458)	0	-
AVAILABLE REVENUES				
8000 General Fund	3,374,681	3,374,681	0	-
3400 Other Funds Ltd	44,140,602	44,140,602	0	-
6400 Federal Funds Ltd	6,080,615	6,080,615	0	-
TOTAL AVAILABLE REVENUES	\$53,595,898	\$53,595,898	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	145,344	145,344	0	-
3400 Other Funds Ltd	14,971,471	15,042,329	70,858	0.47%
6400 Federal Funds Ltd	1,722,877	1,722,147	(730)	-0.04%
All Funds	16,839,692	16,909,820	70,128	0.42%
3160 Temporary Appointments				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,154	28,154	0	-
6400 Federal Funds Ltd	445,350	445,350	0	-
All Funds	473,504	473,504	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	589	589	0	-
3180 Shift Differential				
3400 Other Funds Ltd	33,344	33,344	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	145,344	145,344	0	-
3400 Other Funds Ltd	15,033,558	15,104,416	70,858	0.47%
6400 Federal Funds Ltd	2,168,227	2,167,497	(730)	-0.03%
TOTAL SALARIES & WAGES	\$17,347,129	\$17,417,257	\$70,128	0.40%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	57	57	0	-
3400 Other Funds Ltd	6,479	6,536	57	0.88%
6400 Federal Funds Ltd	823	823	0	-
All Funds	7,359	7,416	57	0.77%
3220 Public Employees' Retire Cont				
8000 General Fund	27,746	27,746	0	-
3400 Other Funds Ltd	2,267,037	2,276,312	9,275	0.41%
6400 Federal Funds Ltd	226,747	226,651	(96)	-0.04%
All Funds	2,521,530	2,530,709	9,179	0.36%
3221 Pension Obligation Bond				

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	17,388	17,388	0	-
3400 Other Funds Ltd	778,558	778,558	0	-
6400 Federal Funds Ltd	63,279	63,279	0	-
All Funds	859,225	859,225	0	-
3230 Social Security Taxes				
8000 General Fund	11,119	11,119	0	-
3400 Other Funds Ltd	1,146,457	1,151,877	5,420	0.47%
6400 Federal Funds Ltd	165,869	165,813	(56)	-0.03%
All Funds	1,323,445	1,328,809	5,364	0.41%
3240 Unemployment Assessments				
3400 Other Funds Ltd	402,617	402,617	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	69	69	0	-
3400 Other Funds Ltd	7,912	7,981	69	0.87%
6400 Federal Funds Ltd	996	996	0	-
All Funds	8,977	9,046	69	0.77%
3260 Mass Transit Tax				
8000 General Fund	1,773	1,773	0	-
3400 Other Funds Ltd	79,705	79,705	0	-
All Funds	81,478	81,478	0	-
3270 Flexible Benefits				
8000 General Fund	33,336	33,336	0	-
3400 Other Funds Ltd	3,821,540	3,855,029	33,489	0.88%
6400 Federal Funds Ltd	481,582	481,429	(153)	-0.03%

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

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	4,336,458	4,369,794	33,336	0.77%
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	91,488	91,488	0	-
3400 Other Funds Ltd	8,510,305	8,558,615	48,310	0.57%
6400 Federal Funds Ltd	939,296	938,991	(305)	-0.03%
TOTAL OTHER PAYROLL EXPENSES	\$9,541,089	\$9,589,094	\$48,005	0.50%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(158,912)	(158,912)	0	-
6400 Federal Funds Ltd	(12,885)	(12,885)	0	-
All Funds	(171,797)	(171,797)	0	-
3465 Reconciliation Adjustment				
8000 General Fund	196,925	196,925	0	-
3400 Other Funds Ltd	(549,995)	(669,163)	(119,168)	-21.67%
6400 Federal Funds Ltd	(708,002)	(706,967)	1,035	0.15%
All Funds	(1,061,072)	(1,179,205)	(118,133)	-11.13%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	196,925	196,925	0	-
3400 Other Funds Ltd	(708,907)	(828,075)	(119,168)	-16.81%
6400 Federal Funds Ltd	(720,887)	(719,852)	1,035	0.14%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1,232,869)	(\$1,351,002)	(\$118,133)	-9.58%
TOTAL PERSONAL SERVICES				
8000 General Fund	433,757	433,757	0	-
3400 Other Funds Ltd	22,834,956	22,834,956	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,386,636	2,386,636	0	-
TOTAL PERSONAL SERVICES	\$25,655,349	\$25,655,349	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	147,907	147,907	0	-
6400 Federal Funds Ltd	57,004	57,004	0	-
All Funds	204,911	204,911	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	22,861	22,861	0	-
6400 Federal Funds Ltd	14,705	14,705	0	-
All Funds	37,566	37,566	0	-
4150 Employee Training				
3400 Other Funds Ltd	61,676	61,676	0	-
6400 Federal Funds Ltd	29,020	29,020	0	-
All Funds	90,696	90,696	0	-
4175 Office Expenses				
3400 Other Funds Ltd	925,000	925,000	0	-
6400 Federal Funds Ltd	43,601	43,601	0	-
All Funds	968,601	968,601	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,133,900	1,133,900	0	-
6400 Federal Funds Ltd	9,072	9,072	0	-
All Funds	1,142,972	1,142,972	0	-
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,940,924	2,940,924	0	-
3400 Other Funds Ltd	5,304,117	5,304,117	0	-
All Funds	8,245,041	8,245,041	0	-
4250 Data Processing				
3400 Other Funds Ltd	23,197	23,197	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	230,762	230,762	0	-
6400 Federal Funds Ltd	171,373	171,373	0	-
All Funds	402,135	402,135	0	-
4300 Professional Services				
3400 Other Funds Ltd	2,020,893	2,020,893	0	-
6400 Federal Funds Ltd	1,253,024	1,253,024	0	-
All Funds	3,273,917	3,273,917	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,836,079	1,836,079	0	-
4325 Attorney General				
3400 Other Funds Ltd	608,489	608,489	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	14,800	14,800	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,455	7,455	0	-
6400 Federal Funds Ltd	14,572	14,572	0	-
All Funds	22,027	22,027	0	-
4400 Dues and Subscriptions				

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Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	11,875	11,875	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,303,360	2,303,360	0	-
6400 Federal Funds Ltd	17,906	17,906	0	-
All Funds	2,321,266	2,321,266	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	259,054	259,054	0	-
6400 Federal Funds Ltd	7,107	7,107	0	-
All Funds	266,161	266,161	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	278,733	278,733	0	-
6400 Federal Funds Ltd	6,872	6,872	0	-
All Funds	285,605	285,605	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,116,346	1,116,346	0	-
6400 Federal Funds Ltd	1,723,736	1,723,736	0	-
All Funds	2,840,082	2,840,082	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,371,136	1,371,136	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	817,998	817,998	0	-
6400 Federal Funds Ltd	156,091	156,091	0	-
All Funds	974,089	974,089	0	-
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	18,127	18,127	0	-
6400 Federal Funds Ltd	69,386	69,386	0	-
All Funds	87,513	87,513	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	285,660	285,660	0	-
6400 Federal Funds Ltd	5,857	5,857	0	-
All Funds	291,517	291,517	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,940,924	2,940,924	0	-
3400 Other Funds Ltd	18,799,425	18,799,425	0	-
6400 Federal Funds Ltd	3,579,326	3,579,326	0	-
TOTAL SERVICES & SUPPLIES	\$25,319,675	\$25,319,675	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	197,170	197,170	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	141,485	141,485	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	516,775	516,775	0	-
5700 Building Structures				
6400 Federal Funds Ltd	34,653	34,653	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	108,697	108,697	0	-
6400 Federal Funds Ltd	80,000	80,000	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	188,697	188,697	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	964,127	964,127	0	-
6400 Federal Funds Ltd	114,653	114,653	0	-
TOTAL CAPITAL OUTLAY	\$1,078,780	\$1,078,780	0	-
TOTAL EXPENDITURES				
8000 General Fund	3,374,681	3,374,681	0	-
3400 Other Funds Ltd	42,598,508	42,598,508	0	-
6400 Federal Funds Ltd	6,080,615	6,080,615	0	-
TOTAL EXPENDITURES	\$52,053,804	\$52,053,804	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,542,094	1,542,094	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	134	135	1	0.75%
8180 Position Reconciliation	(11)	(12)	(1)	-9.09%
TOTAL AUTHORIZED POSITIONS	123	123	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	128.10	129.10	1.00	0.78%
8280 FTE Reconciliation	(6.34)	(7.34)	(1.00)	-15.77%
TOTAL AUTHORIZED FTE	121.76	121.76	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	174,217	174,217	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	174,217	174,217	0	-
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
TOTAL REVENUES	\$2,006,427	\$2,006,427	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	174,217	174,217	0	-
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
TOTAL AVAILABLE REVENUES	\$2,006,427	\$2,006,427	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
3430 Other Funds Debt Svc Ltd	915,000	915,000	0	-
7150 Interest - Bonds				
3430 Other Funds Debt Svc Ltd	917,210	917,210	0	-
7200 Principal - COP				
8030 General Fund Debt Svc	168,644	168,644	0	-
7250 Interest - COP				

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	5,573	5,573	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	174,217	174,217	0	-
3430 Other Funds Debt Svc Ltd	1,832,210	1,832,210	0	-
TOTAL DEBT SERVICE	\$2,006,427	\$2,006,427	0	-

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 Capital Improvements

Cross Reference Number:63500-088-00-00-00000

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improvement	1,287,366	1,287,366	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improvement	149,975	149,975	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improvement	4,420,000	4,420,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improvement	520,000	520,000	0	-
TOTAL REVENUES				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	4,940,000	4,940,000	0	-
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
TOTAL REVENUES	\$8,073,820	\$8,073,820	0	-
AVAILABLE REVENUES				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	6,227,366	6,227,366	0	-

2017-19 Biennium

Capital Improvements

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
TOTAL AVAILABLE REVENUES	\$9,361,186	\$9,361,186	0	-

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3010 Other Funds Cap Improvement	251,808	251,808	0	-
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3010 Other Funds Cap Improvement	114	114	0	-
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3220 Public Employees' Retire Cont

3010 Other Funds Cap Improvement	32,962	32,962	0	-
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3221 Pension Obligation Bond

3010 Other Funds Cap Improvement	13,287	13,287	0	-
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3230 Social Security Taxes

3010 Other Funds Cap Improvement	19,263	19,263	0	-
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3250 Worker's Comp. Assess. (WCD)

3010 Other Funds Cap Improvement	138	138	0	-
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3260 Mass Transit Tax

3010 Other Funds Cap Improvement	1,355	1,355	0	-
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3270 Flexible Benefits

3010 Other Funds Cap Improvement	66,672	66,672	0	-
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TOTAL OTHER PAYROLL EXPENSES

3010 Other Funds Cap Improvement	133,791	133,791	0	-
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 Capital Improvements

Cross Reference Number:63500-088-00-00-00000

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3010 Other Funds Cap Improvement	385,599	385,599	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8010 General Fund Cap Improvement	55	55	0	-
3010 Other Funds Cap Improvement	110,931	110,931	0	-
All Funds	110,986	110,986	0	-
4150 Employee Training				
3010 Other Funds Cap Improvement	12,064	12,064	0	-
4175 Office Expenses				
3010 Other Funds Cap Improvement	29,539	29,539	0	-
4200 Telecommunications				
3010 Other Funds Cap Improvement	24,790	24,790	0	-
4275 Publicity and Publications				
8010 General Fund Cap Improvement	233	233	0	-
3010 Other Funds Cap Improvement	32,495	32,495	0	-
All Funds	32,728	32,728	0	-
4300 Professional Services				
3010 Other Funds Cap Improvement	62,093	62,093	0	-
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improvement	1,161	1,161	0	-
4400 Dues and Subscriptions				
3010 Other Funds Cap Improvement	5,934	5,934	0	-
4450 Fuels and Utilities				

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Capital Improvements

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	74,004	74,004	0	-
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	118,991	118,991	0	-
3010 Other Funds Cap Improvement	139,545	139,545	0	-
All Funds	258,536	258,536	0	-
4575 Agency Program Related S and S				
3010 Other Funds Cap Improvement	1,748,054	1,748,054	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	30,696	30,696	0	-
3010 Other Funds Cap Improvement	481,895	481,895	0	-
6010 Federal Funds Cap Improvement	1,137,455	1,137,455	0	-
All Funds	1,650,046	1,650,046	0	-
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improvement	24,493	24,493	0	-
4715 IT Expendable Property				
3010 Other Funds Cap Improvement	13,597	13,597	0	-
TOTAL SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	2,760,595	2,760,595	0	-
6010 Federal Funds Cap Improvement	1,137,455	1,137,455	0	-
TOTAL SERVICES & SUPPLIES	\$4,048,025	\$4,048,025	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	50,987	50,987	0	-

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Capital Improvements

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5650 Land and Improvements				
6010 Federal Funds Cap Improvement	515,000	515,000	0	-
5700 Building Structures				
3010 Other Funds Cap Improvement	1,945,553	1,945,553	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	1,314,453	1,314,453	0	-
6010 Federal Funds Cap Improvement	700,000	700,000	0	-
All Funds	2,014,453	2,014,453	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	3,310,993	3,310,993	0	-
6010 Federal Funds Cap Improvement	1,215,000	1,215,000	0	-
TOTAL CAPITAL OUTLAY	\$4,525,993	\$4,525,993	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6010 Federal Funds Cap Improvement	631,390	631,390	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improvement	149,975	149,975	0	-
3010 Other Funds Cap Improvement	6,457,187	6,457,187	0	-
6010 Federal Funds Cap Improvement	2,983,845	2,983,845	0	-
TOTAL EXPENDITURES	\$9,591,007	\$9,591,007	0	-
ENDING BALANCE				
3010 Other Funds Cap Improvement	(229,821)	(229,821)	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-

Description	Governor's Budget (Y-01) 2017-19 Base Budget	Leg. Adopted Budget (Z-01) 2017-19 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

2.00

2.00

0

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**Package Comparison Report - Detail
2017-19 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(34,923)	(34,923)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	468,797	468,797	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%

TOTAL REVENUE CATEGORIES	\$465,148	\$465,148	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$465,148	\$465,148	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,252	1,252	0	0.00%
3400 Other Funds Ltd	14,511	14,511	0	0.00%
6400 Federal Funds Ltd	4,208	4,208	0	0.00%
All Funds	19,971	19,971	0	0.00%
3170 Overtime Payments				
8000 General Fund	460	460	0	0.00%
4400 Lottery Funds Ltd	2,087	2,087	0	0.00%
3400 Other Funds Ltd	5,487	5,487	0	0.00%
6400 Federal Funds Ltd	6,645	6,645	0	0.00%
All Funds	14,679	14,679	0	0.00%
3180 Shift Differential				
8000 General Fund	9,158	9,158	0	0.00%
4400 Lottery Funds Ltd	345	345	0	0.00%
3400 Other Funds Ltd	12,401	12,401	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,480	31,480	0	0.00%
All Funds	53,384	53,384	0	0.00%
SALARIES & WAGES				
8000 General Fund	10,870	10,870	0	0.00%
4400 Lottery Funds Ltd	2,432	2,432	0	0.00%
3400 Other Funds Ltd	32,399	32,399	0	0.00%
6400 Federal Funds Ltd	42,333	42,333	0	0.00%
TOTAL SALARIES & WAGES	\$88,034	\$88,034	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	52,616	52,616	0	0.00%
4400 Lottery Funds Ltd	10,147	10,147	0	0.00%
3400 Other Funds Ltd	150,456	150,456	0	0.00%
6400 Federal Funds Ltd	241,395	241,395	0	0.00%
All Funds	454,614	454,614	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4	4	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	187	187	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
All Funds	388	388	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	6,708	6,708	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	18,279	18,279	0	0.00%
All Funds	26,498	26,498	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,515	59,515	0	0.00%
4400 Lottery Funds Ltd	11,662	11,662	0	0.00%
3400 Other Funds Ltd	168,932	168,932	0	0.00%
6400 Federal Funds Ltd	241,395	241,395	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$481,504	\$481,504	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(105,308)	(105,308)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(13,803)	(13,803)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	185,069	185,069	0	0.00%
All Funds	83,138	83,138	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(105,308)	(105,308)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(13,803)	(13,803)	0	0.00%
6400 Federal Funds Ltd	185,069	185,069	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$83,138	\$83,138	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	187,528	187,528	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%
TOTAL PERSONAL SERVICES	\$652,676	\$652,676	\$0	0.00%
EXPENDITURES				
8000 General Fund	(34,923)	(34,923)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	187,528	187,528	0	0.00%
6400 Federal Funds Ltd	468,797	468,797	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$652,676	\$652,676	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(187,528)	(187,528)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$187,528)	(\$187,528)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$622,200	\$622,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
TOTAL EXPENDITURES	\$622,200	\$622,200	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(622,200)	(622,200)	0	0.00%
TOTAL ENDING BALANCE	(\$622,200)	(\$622,200)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(600,000)	(600,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,199,810)	(\$2,199,810)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,199,810)	(\$2,199,810)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,593)	(5,593)	0	0.00%
All Funds	(7,960)	(7,960)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,594)	(5,594)	0	0.00%
TOTAL SALARIES & WAGES	(\$7,961)	(\$7,961)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(452)	(452)	0	0.00%
6400 Federal Funds Ltd	(1,068)	(1,068)	0	0.00%
All Funds	(1,520)	(1,520)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(181)	(181)	0	0.00%
6400 Federal Funds Ltd	(428)	(428)	0	0.00%
All Funds	(609)	(609)	0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(633)	(633)	0	0.00%
6400 Federal Funds Ltd	(1,496)	(1,496)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,129)	(\$2,129)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(7,090)	(7,090)	0	0.00%
TOTAL PERSONAL SERVICES	(\$10,090)	(\$10,090)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
All Funds	(2,500,000)	(2,500,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(800,000)	(800,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(744,329)	(744,329)	0	0.00%
6400 Federal Funds Ltd	(92,720)	(92,720)	0	0.00%
All Funds	(1,437,049)	(1,437,049)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,544,329)	(2,544,329)	0	0.00%
6400 Federal Funds Ltd	(1,592,720)	(1,592,720)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,737,049)	(\$4,737,049)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,647,329)	(2,647,329)	0	0.00%
6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
TOTAL EXPENDITURES	(\$4,847,139)	(\$4,847,139)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,647,329	2,647,329	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Fish Division**

**Cross Reference Number: 63500-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,647,329	\$2,647,329	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	200,985	200,985	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	200,985	200,985	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,341,071	\$1,341,071	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	200,985	200,985	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,341,071	\$1,341,071	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	3,129	3,129	0	0.00%
3400 Other Funds Ltd	32,760	32,760	0	0.00%
6400 Federal Funds Ltd	68,306	68,306	0	0.00%
All Funds	104,195	104,195	0	0.00%

4125 Out of State Travel

8000 General Fund	1,130	1,130	0	0.00%
3400 Other Funds Ltd	3,458	3,458	0	0.00%
6400 Federal Funds Ltd	3,392	3,392	0	0.00%
All Funds	7,980	7,980	0	0.00%

4150 Employee Training

8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	7,383	7,383	0	0.00%
6400 Federal Funds Ltd	5,310	5,310	0	0.00%
All Funds	12,745	12,745	0	0.00%

4175 Office Expenses

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,050	1,050	0	0.00%
3400 Other Funds Ltd	15,060	15,060	0	0.00%
6400 Federal Funds Ltd	15,048	15,048	0	0.00%
All Funds	31,158	31,158	0	0.00%
4200 Telecommunications				
8000 General Fund	498	498	0	0.00%
3400 Other Funds Ltd	21,421	21,421	0	0.00%
6400 Federal Funds Ltd	14,792	14,792	0	0.00%
All Funds	36,711	36,711	0	0.00%
4250 Data Processing				
8000 General Fund	719	719	0	0.00%
3400 Other Funds Ltd	471	471	0	0.00%
6400 Federal Funds Ltd	1,066	1,066	0	0.00%
All Funds	2,256	2,256	0	0.00%
4275 Publicity and Publications				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	4,759	4,759	0	0.00%
6400 Federal Funds Ltd	3,974	3,974	0	0.00%
All Funds	8,763	8,763	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	55,759	55,759	0	0.00%
3400 Other Funds Ltd	74,077	74,077	0	0.00%
6400 Federal Funds Ltd	144,186	144,186	0	0.00%
All Funds	274,022	274,022	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	80,576	80,576	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	1,146	1,146	0	0.00%
6400 Federal Funds Ltd	1,669	1,669	0	0.00%
All Funds	2,869	2,869	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	1,121	1,121	0	0.00%
6400 Federal Funds Ltd	1,561	1,561	0	0.00%
All Funds	2,689	2,689	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,406	1,406	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	21,391	21,391	0	0.00%
6400 Federal Funds Ltd	13,817	13,817	0	0.00%
All Funds	36,614	36,614	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	572	572	0	0.00%
3400 Other Funds Ltd	23,513	23,513	0	0.00%
6400 Federal Funds Ltd	64,533	64,533	0	0.00%
All Funds	88,618	88,618	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	35,216	35,216	0	0.00%
6400 Federal Funds Ltd	97,685	97,685	0	0.00%
All Funds	133,546	133,546	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	32,148	32,148	0	0.00%
3400 Other Funds Ltd	176,110	176,110	0	0.00%
6400 Federal Funds Ltd	169,319	169,319	0	0.00%
All Funds	377,577	377,577	0	0.00%
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,030	7,030	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	91,353	91,353	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	204,701	204,701	0	0.00%
6400 Federal Funds Ltd	336,926	336,926	0	0.00%
All Funds	644,448	644,448	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	158	158	0	0.00%
3400 Other Funds Ltd	5,238	5,238	0	0.00%
6400 Federal Funds Ltd	21,017	21,017	0	0.00%
All Funds	26,413	26,413	0	0.00%
4715 IT Expendable Property				
8000 General Fund	780	780	0	0.00%
3400 Other Funds Ltd	5,444	5,444	0	0.00%
6400 Federal Funds Ltd	6,550	6,550	0	0.00%
All Funds	12,774	12,774	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	196,520	196,520	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	713,845	713,845	0	0.00%
6400 Federal Funds Ltd	969,151	969,151	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,890,984	\$1,890,984	\$0	0.00%

CAPITAL OUTLAY

5100 Office Furniture and Fixtures

3400 Other Funds Ltd 4,933 4,933 0 0.00%

5200 Technical Equipment

8000 General Fund 48 48 0 0.00%

3400 Other Funds Ltd 9,655 9,655 0 0.00%

6400 Federal Funds Ltd 12,500 12,500 0 0.00%

All Funds 22,203 22,203 0 0.00%

5350 Industrial and Heavy Equipment

8000 General Fund 266 266 0 0.00%

6400 Federal Funds Ltd 4,253 4,253 0 0.00%

All Funds 4,519 4,519 0 0.00%

5400 Automotive and Aircraft

6400 Federal Funds Ltd 10,557 10,557 0 0.00%

5450 Agricultural Equip. and Mach.

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	511	511	0	0.00%
6400 Federal Funds Ltd	2,966	2,966	0	0.00%
All Funds	3,477	3,477	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,197	3,197	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,948	1,948	0	0.00%
5650 Land and Improvements				
6400 Federal Funds Ltd	3,431	3,431	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	7,718	7,718	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	721	721	0	0.00%
3400 Other Funds Ltd	1,410	1,410	0	0.00%
6400 Federal Funds Ltd	4,986	4,986	0	0.00%
All Funds	7,117	7,117	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	19,706	19,706	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	48,359	48,359	0	0.00%
TOTAL CAPITAL OUTLAY	\$69,100	\$69,100	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	110,109	110,109	0	0.00%
All Funds	112,107	112,107	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	999	999	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	3,430	3,430	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,430	3,430	0	0.00%
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	111,108	111,108	0	0.00%
TOTAL SPECIAL PAYMENTS	\$116,536	\$116,536	\$0	0.00%
EXPENDITURES				
8000 General Fund	200,985	200,985	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	735,549	735,549	0	0.00%
6400 Federal Funds Ltd	1,128,618	1,128,618	0	0.00%
TOTAL EXPENDITURES	\$2,076,620	\$2,076,620	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(735,549)	(735,549)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$735,549)	(\$735,549)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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TOTAL REVENUE CATEGORIES	\$466,650	\$466,650	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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TOTAL AVAILABLE REVENUES	\$466,650	\$466,650	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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TOTAL SALARIES & WAGES	\$433,488	\$433,488	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$33,162	\$33,162	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
TOTAL PERSONAL SERVICES	\$466,650	\$466,650	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
TOTAL EXPENDITURES	\$466,650	\$466,650	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,948,177) (807,274) 1,140,903 58.56%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (215,852) (215,852) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,948,177) (807,274) 1,140,903 58.56%

4400 Lottery Funds Ltd (215,852) (215,852) 0 0.00%

TOTAL REVENUE CATEGORIES (\$2,164,029) (\$1,023,126) \$1,140,903 52.72%

AVAILABLE REVENUES

8000 General Fund (1,948,177) (807,274) 1,140,903 58.56%

4400 Lottery Funds Ltd (215,852) (215,852) 0 0.00%

TOTAL AVAILABLE REVENUES (\$2,164,029) (\$1,023,126) \$1,140,903 52.72%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(549,267)	(239,796)	309,471	56.34%
3400 Other Funds Ltd	309,471	-	(309,471)	(100.00%)
All Funds	(239,796)	(239,796)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(22,191)	-	22,191	100.00%
3400 Other Funds Ltd	22,191	-	(22,191)	(100.00%)
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	(6)	-	6	100.00%
3400 Other Funds Ltd	6	-	(6)	(100.00%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(571,464)	(239,796)	331,668	58.04%
3400 Other Funds Ltd	331,668	-	(331,668)	(100.00%)
TOTAL SALARIES & WAGES	(\$239,796)	(\$239,796)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(327)	(157)	170	51.99%
3400 Other Funds Ltd	170	-	(170)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(157)	(157)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(74,172)	(31,389)	42,783	57.68%
3400 Other Funds Ltd	42,783	-	(42,783)	(100.00%)
All Funds	(31,389)	(31,389)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(43,716)	(18,345)	25,371	58.04%
3400 Other Funds Ltd	25,371	-	(25,371)	(100.00%)
All Funds	(18,345)	(18,345)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(393)	(188)	205	52.16%
3400 Other Funds Ltd	205	-	(205)	(100.00%)
All Funds	(188)	(188)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(583)	-	583	100.00%
3400 Other Funds Ltd	583	-	(583)	(100.00%)
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(191,482)	(91,674)	99,808	52.12%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	99,808	-	(99,808)	(100.00%)
All Funds	(91,674)	(91,674)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(310,673)	(141,753)	168,920	54.37%
3400 Other Funds Ltd	168,920	-	(168,920)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$141,753)	(\$141,753)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	580	(8)	(588)	(101.38%)
3400 Other Funds Ltd	(588)	-	588	100.00%
All Funds	(8)	(8)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	580	(8)	(588)	(101.38%)
3400 Other Funds Ltd	(588)	-	588	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$8)	(\$8)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(881,557)	(381,557)	500,000	56.72%
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
TOTAL PERSONAL SERVICES	(\$381,557)	(\$381,557)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(17,870)	(6,352)	11,518	64.45%
3400 Other Funds Ltd	5,048	-	(5,048)	(100.00%)
All Funds	(12,822)	(6,352)	6,470	50.46%
4125 Out of State Travel				
8000 General Fund	(5,384)	(4,163)	1,221	22.68%
4150 Employee Training				
8000 General Fund	(1,482)	(1,482)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,229)	(4,434)	795	15.20%
3400 Other Funds Ltd	795	-	(795)	(100.00%)
All Funds	(4,434)	(4,434)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,360)	(2,286)	1,074	31.96%
3400 Other Funds Ltd	1,074	-	(1,074)	(100.00%)
All Funds	(2,286)	(2,286)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,192)	(1,841)	351	16.01%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	(839)	(839)	0	0.00%
4300 Professional Services				
8000 General Fund	(259,548)	(94,311)	165,237	63.66%
3400 Other Funds Ltd	57,745	-	(57,745)	(100.00%)
All Funds	(201,803)	(94,311)	107,492	53.27%
4375 Employee Recruitment and Develop				
8000 General Fund	(1,521)	(1,521)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(203)	(203)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(9,463)	(4,717)	4,746	50.15%
3400 Other Funds Ltd	3,674	-	(3,674)	(100.00%)
All Funds	(5,789)	(4,717)	1,072	18.52%
4450 Fuels and Utilities				
8000 General Fund	(3,515)	(1,259)	2,256	64.18%
3400 Other Funds Ltd	2,256	-	(2,256)	(100.00%)
All Funds	(1,259)	(1,259)	0	0.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4,008)	(1,473)	2,535	63.25%
3400 Other Funds Ltd	2,535	-	(2,535)	(100.00%)
All Funds	(1,473)	(1,473)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(331,565)	(139,125)	192,440	58.04%
3400 Other Funds Ltd	100,796	-	(100,796)	(100.00%)
All Funds	(230,769)	(139,125)	91,644	39.71%
4600 Intra-agency Charges				
8000 General Fund	(26,942)	(26,942)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(385,126)	(126,396)	258,730	67.18%
3400 Other Funds Ltd	40,902	-	(40,902)	(100.00%)
All Funds	(344,224)	(126,396)	217,828	63.28%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,433)	(4,433)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,940)	(3,940)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(1,066,620)	(425,717)	640,903	60.09%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	214,825	-	(214,825)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$851,795)	(\$425,717)	\$426,078	50.02%
EXPENDITURES				
8000 General Fund	(1,948,177)	(807,274)	1,140,903	58.56%
3400 Other Funds Ltd	714,825	-	(714,825)	(100.00%)
TOTAL EXPENDITURES	(\$1,233,352)	(\$807,274)	\$426,078	34.55%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(215,852)	(215,852)	0	0.00%
3400 Other Funds Ltd	(714,825)	-	714,825	100.00%
TOTAL ENDING BALANCE	(\$930,677)	(\$215,852)	\$714,825	76.81%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
8180 Position Reconciliation	(1)	-	1	100.00%
TOTAL AUTHORIZED POSITIONS	(4)	(3)	1	25.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.75)	(2.75)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(17,165)	-	17,165	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(85,754)	-	85,754	100.00%
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REVENUE CATEGORIES

8000 General Fund	(17,165)	-	17,165	100.00%
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6400 Federal Funds Ltd	(85,754)	-	85,754	100.00%
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TOTAL REVENUE CATEGORIES	(\$102,919)	-	\$102,919	100.00%
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AVAILABLE REVENUES

8000 General Fund	(17,165)	-	17,165	100.00%
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6400 Federal Funds Ltd	(85,754)	-	85,754	100.00%
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TOTAL AVAILABLE REVENUES	(\$102,919)	-	\$102,919	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	(669)	-	669	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(28,817)	-	28,817	100.00%
6400 Federal Funds Ltd	(19,897)	-	19,897	100.00%
All Funds	(49,383)	-	49,383	100.00%
4250 Data Processing				
8000 General Fund	(6,339)	-	6,339	100.00%
3400 Other Funds Ltd	(4,152)	-	4,152	100.00%
6400 Federal Funds Ltd	(9,402)	-	9,402	100.00%
All Funds	(19,893)	-	19,893	100.00%
4650 Other Services and Supplies				
8000 General Fund	(10,157)	-	10,157	100.00%
4400 Lottery Funds Ltd	(1,029)	-	1,029	100.00%
3400 Other Funds Ltd	(27,448)	-	27,448	100.00%
6400 Federal Funds Ltd	(56,455)	-	56,455	100.00%
All Funds	(95,089)	-	95,089	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(17,165)	-	17,165	100.00%
4400 Lottery Funds Ltd	(1,029)	-	1,029	100.00%
3400 Other Funds Ltd	(60,417)	-	60,417	100.00%
6400 Federal Funds Ltd	(85,754)	-	85,754	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$164,365)	-	\$164,365	100.00%
EXPENDITURES				
8000 General Fund	(17,165)	-	17,165	100.00%
4400 Lottery Funds Ltd	(1,029)	-	1,029	100.00%
3400 Other Funds Ltd	(60,417)	-	60,417	100.00%
6400 Federal Funds Ltd	(85,754)	-	85,754	100.00%
TOTAL EXPENDITURES	(\$164,365)	-	\$164,365	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,029	-	(1,029)	(100.00%)
3400 Other Funds Ltd	60,417	-	(60,417)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$61,446	-	(\$61,446)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(45,582)	-	45,582	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(45,582)	-	45,582	100.00%
TOTAL SERVICES & SUPPLIES	(\$45,582)	-	\$45,582	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(45,582)	-	45,582	100.00%
TOTAL EXPENDITURES	(\$45,582)	-	\$45,582	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	45,582	-	(45,582)	(100.00%)
TOTAL ENDING BALANCE	\$45,582	-	(\$45,582)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	210,000	210,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	210,000	210,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$210,000	\$210,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	210,000	210,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$210,000	\$210,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	111,384	111,384	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	111,384	111,384	0	0.00%
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TOTAL SALARIES & WAGES	\$111,384	\$111,384	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	14,580	14,580	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,521	8,521	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	668	668	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,231	57,231	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$57,231	\$57,231	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	168,615	168,615	0	0.00%
TOTAL PERSONAL SERVICES	\$168,615	\$168,615	\$0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,385	\$41,385	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
TOTAL EXPENDITURES	\$210,000	\$210,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$211,000	-	(\$211,000)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$211,000	-	(\$211,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	125,880	-	(125,880)	(100.00%)
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SALARIES & WAGES

4400 Lottery Funds Ltd	125,880	-	(125,880)	(100.00%)
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TOTAL SALARIES & WAGES	\$125,880	-	(\$125,880)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	76	-	(76)	(100.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	16,478	-	(16,478)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	9,630	-	(9,630)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	755	-	(755)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	44,448	-	(44,448)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	71,479	-	(71,479)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$71,479	-	(\$71,479)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	13,641	-	(13,641)	(100.00%)
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	13,641	-	(13,641)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$13,641	-	(\$13,641)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
TOTAL PERSONAL SERVICES	\$211,000	-	(\$211,000)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
TOTAL EXPENDITURES	\$211,000	-	(\$211,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.33	-	(1.33)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%
All Funds	(11,006)	(11,006)	0	0.00%

SALARIES & WAGES

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%

TOTAL SALARIES & WAGES	(\$11,006)	(\$11,006)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	(255)	(255)	0	0.00%
6400 Federal Funds Ltd	(45)	(45)	0	0.00%
All Funds	(5)	(5)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	69,451	69,451	0	0.00%
3400 Other Funds Ltd	(44,960)	(44,960)	0	0.00%
6400 Federal Funds Ltd	(25,932)	(25,932)	0	0.00%
All Funds	(1,441)	(1,441)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	40,200	40,200	0	0.00%
3400 Other Funds Ltd	(29,332)	(29,332)	0	0.00%
6400 Federal Funds Ltd	(11,710)	(11,710)	0	0.00%
All Funds	(842)	(842)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	(309)	(309)	0	0.00%
6400 Federal Funds Ltd	(56)	(56)	0	0.00%
All Funds	(9)	(9)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,153	3,153	0	0.00%
3400 Other Funds Ltd	(2,300)	(2,300)	0	0.00%
All Funds	853	853	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	170,843	170,843	0	0.00%
3400 Other Funds Ltd	(147,921)	(147,921)	0	0.00%
6400 Federal Funds Ltd	(27,092)	(27,092)	0	0.00%
All Funds	(4,170)	(4,170)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	284,298	284,298	0	0.00%
3400 Other Funds Ltd	(225,077)	(225,077)	0	0.00%
6400 Federal Funds Ltd	(64,835)	(64,835)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,614)	(\$5,614)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	809,826	809,826	0	0.00%
3400 Other Funds Ltd	(608,500)	(608,500)	0	0.00%
6400 Federal Funds Ltd	(217,946)	(217,946)	0	0.00%
TOTAL PERSONAL SERVICES	(\$16,620)	(\$16,620)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(505,644)	(505,644)	0	0.00%
6400 Federal Funds Ltd	(31,484)	(31,484)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(537,128)	(537,128)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(304,182)	(304,182)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	249,430	249,430	0	0.00%
All Funds	553,748	553,748	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(809,826)	(809,826)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	217,946	217,946	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,620	\$16,620	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.13)	(0.13)	0.00	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Increase Fish Production - Clackamas Hatchery
 Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$92,000	\$92,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
TOTAL EXPENDITURES	\$92,000	\$92,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(92,000)	(92,000)	0	0.00%
TOTAL ENDING BALANCE	(\$92,000)	(\$92,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 47,500 47,500 0 0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd 47,500 47,500 0 0.00%

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

TOTAL REVENUE CATEGORIES \$237,500 \$237,500 \$0 0.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd 47,500 47,500 0 0.00%

6400 Federal Funds Ltd 190,000 190,000 0 0.00%

TOTAL AVAILABLE REVENUES \$237,500 \$237,500 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	18,340	18,340	0	0.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
All Funds	96,528	96,528	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	18,340	18,340	0	0.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
TOTAL SALARIES & WAGES	\$96,528	\$96,528	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	57	57	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	2,401	2,401	0	0.00%
6400 Federal Funds Ltd	10,235	10,235	0	0.00%
All Funds	12,636	12,636	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	1,403	1,403	0	0.00%
6400 Federal Funds Ltd	5,981	5,981	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,384	7,384	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	110	110	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	6,334	6,334	0	0.00%
6400 Federal Funds Ltd	27,002	27,002	0	0.00%
All Funds	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	10,272	10,272	0	0.00%
6400 Federal Funds Ltd	43,320	43,320	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,592	\$53,592	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	28,612	28,612	0	0.00%
6400 Federal Funds Ltd	121,508	121,508	0	0.00%
TOTAL PERSONAL SERVICES	\$150,120	\$150,120	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: NRCS Conservation Strategy Liaisons
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	18,888	18,888	0	0.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
All Funds	87,380	87,380	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	18,888	18,888	0	0.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
TOTAL SERVICES & SUPPLIES	\$87,380	\$87,380	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	47,500	47,500	0	0.00%
6400 Federal Funds Ltd	190,000	190,000	0	0.00%
TOTAL EXPENDITURES	\$237,500	\$237,500	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (2,068,974) (2,068,974) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (4,554,388) (4,554,388) 100.00%

REVENUE CATEGORIES

8000 General Fund - (2,068,974) (2,068,974) 100.00%

6400 Federal Funds Ltd - (4,554,388) (4,554,388) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,623,362) (\$6,623,362) 100.00%

AVAILABLE REVENUES

8000 General Fund - (2,068,974) (2,068,974) 100.00%

6400 Federal Funds Ltd - (4,554,388) (4,554,388) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,623,362) (\$6,623,362) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(886,104)	(886,104)	100.00%
3400 Other Funds Ltd	-	(35,277)	(35,277)	100.00%
6400 Federal Funds Ltd	-	(32,343)	(32,343)	100.00%
All Funds	-	(953,724)	(953,724)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(886,104)	(886,104)	100.00%
3400 Other Funds Ltd	-	(35,277)	(35,277)	100.00%
6400 Federal Funds Ltd	-	(32,343)	(32,343)	100.00%
TOTAL SALARIES & WAGES	-	(\$953,724)	(\$953,724)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(517)	(517)	100.00%
3400 Other Funds Ltd	-	(29)	(29)	100.00%
6400 Federal Funds Ltd	-	(26)	(26)	100.00%
All Funds	-	(572)	(572)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(115,990)	(115,990)	100.00%
3400 Other Funds Ltd	-	(4,618)	(4,618)	100.00%
6400 Federal Funds Ltd	-	(4,234)	(4,234)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(124,842)	(124,842)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(67,789)	(67,789)	100.00%
3400 Other Funds Ltd	-	(2,699)	(2,699)	100.00%
6400 Federal Funds Ltd	-	(2,474)	(2,474)	100.00%
All Funds	-	(72,962)	(72,962)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(617)	(617)	100.00%
3400 Other Funds Ltd	-	(34)	(34)	100.00%
6400 Federal Funds Ltd	-	(32)	(32)	100.00%
All Funds	-	(683)	(683)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(300,024)	(300,024)	100.00%
3400 Other Funds Ltd	-	(16,667)	(16,667)	100.00%
6400 Federal Funds Ltd	-	(15,280)	(15,280)	100.00%
All Funds	-	(331,971)	(331,971)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(484,937)	(484,937)	100.00%
3400 Other Funds Ltd	-	(24,047)	(24,047)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(22,046)	(22,046)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$531,030)	(\$531,030)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(903)	(903)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(902)	(902)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(903)	(903)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$902)	(\$902)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(1,371,944)	(1,371,944)	100.00%
3400 Other Funds Ltd	-	(59,324)	(59,324)	100.00%
6400 Federal Funds Ltd	-	(54,388)	(54,388)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,485,656)	(\$1,485,656)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	(95,000)	(95,000)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	-	(3,000)	(3,000)	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	(10,000)	(10,000)	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	(25,000)	(25,000)	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(357,404)	(357,404)	100.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	-	(100,000)	(100,000)	100.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	-	(50,000)	(50,000)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(40,839)	(40,839)	100.00%
6400 Federal Funds Ltd	-	(274,000)	(274,000)	100.00%
All Funds	-	(314,839)	(314,839)	100.00%
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(156,191)	(156,191)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(500,000)	(500,000)	100.00%
6400 Federal Funds Ltd	-	(2,043,096)	(2,043,096)	100.00%
All Funds	-	(2,543,096)	(2,543,096)	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	-	(10,000)	(10,000)	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	(27,500)	(27,500)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(697,030)	(697,030)	100.00%
6400 Federal Funds Ltd	-	(3,000,000)	(3,000,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,697,030)	(\$3,697,030)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	(1,500,000)	(1,500,000)	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	(1,500,000)	(1,500,000)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$1,500,000)	(\$1,500,000)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
8000 General Fund	-	(2,068,974)	(2,068,974)	100.00%
3400 Other Funds Ltd	-	(59,324)	(59,324)	100.00%
6400 Federal Funds Ltd	-	(4,554,388)	(4,554,388)	100.00%
TOTAL EXPENDITURES	-	(\$6,682,686)	(\$6,682,686)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	59,324	59,324	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$59,324	\$59,324	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(14)	(14)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(9.96)	(9.96)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (122,384) (122,384) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (784,567) (784,567) 100.00%

REVENUE CATEGORIES

8000 General Fund - (122,384) (122,384) 100.00%

6400 Federal Funds Ltd - (784,567) (784,567) 100.00%

TOTAL REVENUE CATEGORIES - (\$906,951) (\$906,951) 100.00%

AVAILABLE REVENUES

8000 General Fund - (122,384) (122,384) 100.00%

6400 Federal Funds Ltd - (784,567) (784,567) 100.00%

TOTAL AVAILABLE REVENUES - (\$906,951) (\$906,951) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(87,072)	(87,072)	100.00%
6400 Federal Funds Ltd	-	(544,032)	(544,032)	100.00%
All Funds	-	(631,104)	(631,104)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(87,072)	(87,072)	100.00%
6400 Federal Funds Ltd	-	(544,032)	(544,032)	100.00%
TOTAL SALARIES & WAGES	-	(\$631,104)	(\$631,104)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(200)	(200)	100.00%
All Funds	-	(228)	(228)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(11,397)	(11,397)	100.00%
6400 Federal Funds Ltd	-	(81,801)	(81,801)	100.00%
All Funds	-	(93,198)	(93,198)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(6,661)	(6,661)	100.00%
6400 Federal Funds Ltd	-	(41,618)	(41,618)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(48,279)	(48,279)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(34)	(34)	100.00%
6400 Federal Funds Ltd	-	(242)	(242)	100.00%
All Funds	-	(276)	(276)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(16,668)	(16,668)	100.00%
6400 Federal Funds Ltd	-	(116,676)	(116,676)	100.00%
All Funds	-	(133,344)	(133,344)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(34,788)	(34,788)	100.00%
6400 Federal Funds Ltd	-	(240,537)	(240,537)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$275,325)	(\$275,325)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(524)	(524)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(522)	(522)	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Administration Division Restructuring
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(524)	(524)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$522)	(\$522)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(122,384)	(122,384)	100.00%
6400 Federal Funds Ltd	-	(784,567)	(784,567)	100.00%
TOTAL PERSONAL SERVICES	-	(\$906,951)	(\$906,951)	100.00%
EXPENDITURES				
8000 General Fund	-	(122,384)	(122,384)	100.00%
6400 Federal Funds Ltd	-	(784,567)	(784,567)	100.00%
TOTAL EXPENDITURES	-	(\$906,951)	(\$906,951)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (583,955) (583,955) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (583,955) (583,955) 100.00%

TOTAL REVENUE CATEGORIES - (\$583,955) (\$583,955) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (583,955) (583,955) 100.00%

TOTAL AVAILABLE REVENUES - (\$583,955) (\$583,955) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd - (340,428) (340,428) 100.00%

SALARIES & WAGES

6400 Federal Funds Ltd - (340,428) (340,428) 100.00%

TOTAL SALARIES & WAGES - (\$340,428) (\$340,428) 100.00%

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	(293)	(293)	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	(44,564)	(44,564)	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	(26,039)	(26,039)	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	(172,236)	(172,236)	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	(243,486)	(243,486)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$243,486)	(\$243,486)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$41)	(\$41)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Federal Aquatic Invasive Species Funding
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	(583,955)	(583,955)	100.00%
TOTAL PERSONAL SERVICES	-	(\$583,955)	(\$583,955)	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	(583,955)	(583,955)	100.00%
TOTAL EXPENDITURES	-	(\$583,955)	(\$583,955)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(14)	(14)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(5.17)	(5.17)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (709,209) (709,209) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,277,221) (2,277,221) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (138,259) (138,259) 100.00%

REVENUE CATEGORIES

8000 General Fund - (709,209) (709,209) 100.00%

4400 Lottery Funds Ltd - (138,259) (138,259) 100.00%

6400 Federal Funds Ltd - (2,277,221) (2,277,221) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,124,689) (\$3,124,689) 100.00%

AVAILABLE REVENUES

8000 General Fund - (709,209) (709,209) 100.00%

4400 Lottery Funds Ltd - (138,259) (138,259) 100.00%

6400 Federal Funds Ltd - (2,277,221) (2,277,221) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$3,124,689)	(\$3,124,689)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(406,777)	(406,777)	100.00%
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	100.00%
3400 Other Funds Ltd	-	(1,204,586)	(1,204,586)	100.00%
6400 Federal Funds Ltd	-	(1,983,079)	(1,983,079)	100.00%
All Funds	-	(3,706,827)	(3,706,827)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(406,777)	(406,777)	100.00%
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	100.00%
3400 Other Funds Ltd	-	(1,204,586)	(1,204,586)	100.00%
6400 Federal Funds Ltd	-	(1,983,079)	(1,983,079)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,706,827)	(\$3,706,827)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(406,777)	(406,777)	100.00%
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,204,586)	(1,204,586)	100.00%
6400 Federal Funds Ltd	-	(1,983,079)	(1,983,079)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,706,827)	(\$3,706,827)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(42,101)	(42,101)	100.00%
3400 Other Funds Ltd	-	(154,628)	(154,628)	100.00%
6400 Federal Funds Ltd	-	(298,039)	(298,039)	100.00%
All Funds	-	(494,768)	(494,768)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(4,308)	(4,308)	100.00%
3400 Other Funds Ltd	-	(9,690)	(9,690)	100.00%
6400 Federal Funds Ltd	-	(9,508)	(9,508)	100.00%
All Funds	-	(23,506)	(23,506)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,028)	(1,028)	100.00%
4200 Telecommunications				
8000 General Fund	-	(541)	(541)	100.00%
3400 Other Funds Ltd	-	(1,763)	(1,763)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(6,976)	(6,976)	100.00%
All Funds	-	(9,280)	(9,280)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,176)	(1,176)	100.00%
3400 Other Funds Ltd	-	(722)	(722)	100.00%
6400 Federal Funds Ltd	-	(5,044)	(5,044)	100.00%
All Funds	-	(6,942)	(6,942)	100.00%
4300 Professional Services				
8000 General Fund	-	(54,515)	(54,515)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(56,057)	(56,057)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(572)	(572)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(645)	(645)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(32,258)	(32,258)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(7,030)	(7,030)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(157,478)	(157,478)	100.00%
4400 Lottery Funds Ltd	-	(25,874)	(25,874)	100.00%
3400 Other Funds Ltd	-	65,052	65,052	100.00%
6400 Federal Funds Ltd	-	25,425	25,425	100.00%
All Funds	-	(92,875)	(92,875)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(780)	(780)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(302,432)	(302,432)	100.00%
4400 Lottery Funds Ltd	-	(25,874)	(25,874)	100.00%
3400 Other Funds Ltd	-	(157,808)	(157,808)	100.00%
6400 Federal Funds Ltd	-	(294,142)	(294,142)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$780,256)	(\$780,256)	100.00%
EXPENDITURES				
8000 General Fund	-	(709,209)	(709,209)	100.00%
4400 Lottery Funds Ltd	-	(138,259)	(138,259)	100.00%
3400 Other Funds Ltd	-	(1,362,394)	(1,362,394)	100.00%
6400 Federal Funds Ltd	-	(2,277,221)	(2,277,221)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$4,487,083)	(\$4,487,083)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	1,362,394	1,362,394	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,362,394	\$1,362,394	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Budget Reconciliation Adjustments (HB 5006)
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	900,000	900,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	900,000	900,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$900,000	\$900,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	900,000	900,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$900,000	\$900,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	525,912	525,912	100.00%
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SALARIES & WAGES

8000 General Fund	-	525,912	525,912	100.00%
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TOTAL SALARIES & WAGES	-	\$525,912	\$525,912	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Budget Reconciliation Adjustments (HB 5006)
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	266	266	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	68,842	68,842	100.00%
3230 Social Security Taxes				
8000 General Fund	-	40,233	40,233	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	322	322	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,155	3,155	100.00%
3270 Flexible Benefits				
8000 General Fund	-	155,568	155,568	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	268,386	268,386	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$268,386	\$268,386	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	64,863	64,863	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	64,863	64,863	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$64,863	\$64,863	100.00%
PERSONAL SERVICES				
8000 General Fund	-	859,161	859,161	100.00%
TOTAL PERSONAL SERVICES	-	\$859,161	\$859,161	100.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	40,839	40,839	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	40,839	40,839	100.00%
TOTAL SERVICES & SUPPLIES	-	\$40,839	\$40,839	100.00%
EXPENDITURES				
8000 General Fund	-	900,000	900,000	100.00%
TOTAL EXPENDITURES	-	\$900,000	\$900,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	5	5	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.67	4.67	100.00%
8280 FTE Reconciliation	-	(0.34)	(0.34)	100.00%
TOTAL AUTHORIZED FTE	-	4.33	4.33	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Fish Division

Cross Reference Number: 63500-010-00-00-00000
 Package: Vacant Position Elimination
 Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(34,708)	(34,708)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(3,735,659)	(3,735,659)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(34,708)	(34,708)	100.00%
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6400 Federal Funds Ltd	-	(3,735,659)	(3,735,659)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$3,770,367)	(\$3,770,367)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(34,708)	(34,708)	100.00%
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6400 Federal Funds Ltd	-	(3,735,659)	(3,735,659)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$3,770,367)	(\$3,770,367)	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(19,510)	(19,510)	100.00%
3400 Other Funds Ltd	-	(202,534)	(202,534)	100.00%
6400 Federal Funds Ltd	-	(2,226,687)	(2,226,687)	100.00%
All Funds	-	(2,448,731)	(2,448,731)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(19,510)	(19,510)	100.00%
3400 Other Funds Ltd	-	(202,534)	(202,534)	100.00%
6400 Federal Funds Ltd	-	(2,226,687)	(2,226,687)	100.00%
TOTAL SALARIES & WAGES	-	(\$2,448,731)	(\$2,448,731)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(20)	(20)	100.00%
3400 Other Funds Ltd	-	(171)	(171)	100.00%
6400 Federal Funds Ltd	-	(1,833)	(1,833)	100.00%
All Funds	-	(2,024)	(2,024)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(2,554)	(2,554)	100.00%
3400 Other Funds Ltd	-	(26,513)	(26,513)	100.00%
6400 Federal Funds Ltd	-	(291,477)	(291,477)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(320,544)	(320,544)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1,492)	(1,492)	100.00%
3400 Other Funds Ltd	-	(15,495)	(15,495)	100.00%
6400 Federal Funds Ltd	-	(170,337)	(170,337)	100.00%
All Funds	-	(187,324)	(187,324)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(22)	(22)	100.00%
3400 Other Funds Ltd	-	(204)	(204)	100.00%
6400 Federal Funds Ltd	-	(2,193)	(2,193)	100.00%
All Funds	-	(2,419)	(2,419)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(11,110)	(11,110)	100.00%
3400 Other Funds Ltd	-	(99,314)	(99,314)	100.00%
6400 Federal Funds Ltd	-	(1,066,059)	(1,066,059)	100.00%
All Funds	-	(1,176,483)	(1,176,483)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(15,198)	(15,198)	100.00%
3400 Other Funds Ltd	-	(141,697)	(141,697)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,531,899)	(1,531,899)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,688,794)	(\$1,688,794)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	22,927	22,927	100.00%
All Funds	-	22,923	22,923	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(4)	(4)	100.00%
6400 Federal Funds Ltd	-	22,927	22,927	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$22,923	\$22,923	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(34,708)	(34,708)	100.00%
3400 Other Funds Ltd	-	(344,235)	(344,235)	100.00%
6400 Federal Funds Ltd	-	(3,735,659)	(3,735,659)	100.00%
TOTAL PERSONAL SERVICES	-	(\$4,114,602)	(\$4,114,602)	100.00%
EXPENDITURES				
8000 General Fund	-	(34,708)	(34,708)	100.00%
3400 Other Funds Ltd	-	(344,235)	(344,235)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,735,659)	(3,735,659)	100.00%
TOTAL EXPENDITURES	-	(\$4,114,602)	(\$4,114,602)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	344,235	344,235	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$344,235	\$344,235	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(74)	(74)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(34.92)	(34.92)	100.00%
8280 FTE Reconciliation	-	(0.04)	(0.04)	100.00%
TOTAL AUTHORIZED FTE	-	(34.96)	(34.96)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	162,286	162,286	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	162,286	162,286	100.00%
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TOTAL REVENUE CATEGORIES	-	\$162,286	\$162,286	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	162,286	162,286	100.00%
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TOTAL AVAILABLE REVENUES	-	\$162,286	\$162,286	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	72,396	72,396	100.00%
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SALARIES & WAGES

8000 General Fund	-	72,396	72,396	100.00%
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TOTAL SALARIES & WAGES	-	\$72,396	\$72,396	100.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	43	43	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	9,477	9,477	100.00%
3230 Social Security Taxes				
8000 General Fund	-	5,538	5,538	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	51	51	100.00%
3270 Flexible Benefits				
8000 General Fund	-	25,002	25,002	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	40,111	40,111	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$40,111	\$40,111	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4,779	4,779	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,779	4,779	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,779	\$4,779	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	117,286	117,286	100.00%
TOTAL PERSONAL SERVICES	-	\$117,286	\$117,286	100.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	45,000	45,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	45,000	45,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$45,000	\$45,000	100.00%
EXPENDITURES				
8000 General Fund	-	162,286	162,286	100.00%
TOTAL EXPENDITURES	-	\$162,286	\$162,286	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.75	0.75	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(60,826)	(60,826)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	483,576	483,576	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%

TOTAL REVENUE CATEGORIES	\$454,024	\$454,024	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$454,024	\$454,024	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
8000 General Fund	1,252	1,252	0	0.00%
3400 Other Funds Ltd	14,511	14,511	0	0.00%
6400 Federal Funds Ltd	4,208	4,208	0	0.00%
All Funds	19,971	19,971	0	0.00%
3170 Overtime Payments				
8000 General Fund	89	89	0	0.00%
4400 Lottery Funds Ltd	2,087	2,087	0	0.00%
3400 Other Funds Ltd	4,060	4,060	0	0.00%
6400 Federal Funds Ltd	3,348	3,348	0	0.00%
All Funds	9,584	9,584	0	0.00%
3180 Shift Differential				
8000 General Fund	9,059	9,059	0	0.00%
4400 Lottery Funds Ltd	345	345	0	0.00%
3400 Other Funds Ltd	12,370	12,370	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	31,290	31,290	0	0.00%
All Funds	53,064	53,064	0	0.00%
SALARIES & WAGES				
8000 General Fund	10,400	10,400	0	0.00%
4400 Lottery Funds Ltd	2,432	2,432	0	0.00%
3400 Other Funds Ltd	30,941	30,941	0	0.00%
6400 Federal Funds Ltd	38,846	38,846	0	0.00%
TOTAL SALARIES & WAGES	\$82,619	\$82,619	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(5,113)	(5,113)	0	0.00%
4400 Lottery Funds Ltd	10,147	10,147	0	0.00%
3400 Other Funds Ltd	119,060	119,060	0	0.00%
6400 Federal Funds Ltd	265,009	265,009	0	0.00%
All Funds	389,103	389,103	0	0.00%
3230 Social Security Taxes				
8000 General Fund	4	4	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	187	187	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	4	4	0	0.00%
3400 Other Funds Ltd	197	197	0	0.00%
All Funds	388	388	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	5,348	5,348	0	0.00%
4400 Lottery Funds Ltd	1,511	1,511	0	0.00%
3400 Other Funds Ltd	9,803	9,803	0	0.00%
All Funds	16,662	16,662	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	426	426	0	0.00%
4400 Lottery Funds Ltd	11,662	11,662	0	0.00%
3400 Other Funds Ltd	129,060	129,060	0	0.00%
6400 Federal Funds Ltd	265,009	265,009	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$406,157	\$406,157	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(71,652)	(71,652)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(44,571)	(44,571)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	179,721	179,721	0	0.00%
All Funds	80,678	80,678	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(71,652)	(71,652)	0	0.00%
4400 Lottery Funds Ltd	17,180	17,180	0	0.00%
3400 Other Funds Ltd	(44,571)	(44,571)	0	0.00%
6400 Federal Funds Ltd	179,721	179,721	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$80,678	\$80,678	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	115,430	115,430	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%
TOTAL PERSONAL SERVICES	\$569,454	\$569,454	\$0	0.00%
EXPENDITURES				
8000 General Fund	(60,826)	(60,826)	0	0.00%
4400 Lottery Funds Ltd	31,274	31,274	0	0.00%
3400 Other Funds Ltd	115,430	115,430	0	0.00%
6400 Federal Funds Ltd	483,576	483,576	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$569,454	\$569,454	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(115,430)	(115,430)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$115,430)	(\$115,430)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$622,200	\$622,200	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	622,200	622,200	0	0.00%
TOTAL EXPENDITURES	\$622,200	\$622,200	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(622,200)	(622,200)	0	0.00%
TOTAL ENDING BALANCE	(\$622,200)	(\$622,200)	\$0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(600,000)	(600,000)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,199,810)	(\$2,199,810)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(600,000)	(600,000)	0	0.00%
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6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$2,199,810)	(\$2,199,810)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1)	(1)	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,593)	(5,593)	0	0.00%
All Funds	(7,960)	(7,960)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(2,367)	(2,367)	0	0.00%
6400 Federal Funds Ltd	(5,594)	(5,594)	0	0.00%
TOTAL SALARIES & WAGES	(\$7,961)	(\$7,961)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(452)	(452)	0	0.00%
6400 Federal Funds Ltd	(1,068)	(1,068)	0	0.00%
All Funds	(1,520)	(1,520)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(181)	(181)	0	0.00%
6400 Federal Funds Ltd	(428)	(428)	0	0.00%
All Funds	(609)	(609)	0	0.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(633)	(633)	0	0.00%
6400 Federal Funds Ltd	(1,496)	(1,496)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,129)	(\$2,129)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
6400 Federal Funds Ltd	(7,090)	(7,090)	0	0.00%
TOTAL PERSONAL SERVICES	(\$10,090)	(\$10,090)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
6400 Federal Funds Ltd	(1,500,000)	(1,500,000)	0	0.00%
All Funds	(2,500,000)	(2,500,000)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(800,000)	(800,000)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(744,329)	(744,329)	0	0.00%
6400 Federal Funds Ltd	(92,720)	(92,720)	0	0.00%
All Funds	(1,437,049)	(1,437,049)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,544,329)	(2,544,329)	0	0.00%
6400 Federal Funds Ltd	(1,592,720)	(1,592,720)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$4,737,049)	(\$4,737,049)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$100,000)	(\$100,000)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(600,000)	(600,000)	0	0.00%
3400 Other Funds Ltd	(2,647,329)	(2,647,329)	0	0.00%
6400 Federal Funds Ltd	(1,599,810)	(1,599,810)	0	0.00%
TOTAL EXPENDITURES	(\$4,847,139)	(\$4,847,139)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,647,329	2,647,329	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,647,329	\$2,647,329	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	147,202	147,202	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	936,393	936,393	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	147,202	147,202	0	0.00%
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4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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6400 Federal Funds Ltd	936,393	936,393	0	0.00%
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TOTAL REVENUE CATEGORIES	\$1,095,063	\$1,095,063	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	147,202	147,202	0	0.00%
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4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
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6400 Federal Funds Ltd	936,393	936,393	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$1,095,063	\$1,095,063	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,679	1,679	0	0.00%
3400 Other Funds Ltd	22,852	22,852	0	0.00%
6400 Federal Funds Ltd	49,709	49,709	0	0.00%
All Funds	74,240	74,240	0	0.00%

4125 Out of State Travel

8000 General Fund	1,130	1,130	0	0.00%
3400 Other Funds Ltd	1,512	1,512	0	0.00%
6400 Federal Funds Ltd	1,753	1,753	0	0.00%
All Funds	4,395	4,395	0	0.00%

4150 Employee Training

8000 General Fund	52	52	0	0.00%
3400 Other Funds Ltd	5,098	5,098	0	0.00%
6400 Federal Funds Ltd	3,864	3,864	0	0.00%
All Funds	9,014	9,014	0	0.00%

4175 Office Expenses

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,050	1,050	0	0.00%
3400 Other Funds Ltd	11,580	11,580	0	0.00%
6400 Federal Funds Ltd	13,288	13,288	0	0.00%
All Funds	25,918	25,918	0	0.00%
4200 Telecommunications				
8000 General Fund	498	498	0	0.00%
3400 Other Funds Ltd	17,439	17,439	0	0.00%
6400 Federal Funds Ltd	10,124	10,124	0	0.00%
All Funds	28,061	28,061	0	0.00%
4250 Data Processing				
8000 General Fund	719	719	0	0.00%
3400 Other Funds Ltd	425	425	0	0.00%
6400 Federal Funds Ltd	430	430	0	0.00%
All Funds	1,574	1,574	0	0.00%
4275 Publicity and Publications				
8000 General Fund	30	30	0	0.00%
3400 Other Funds Ltd	3,500	3,500	0	0.00%
6400 Federal Funds Ltd	1,774	1,774	0	0.00%
All Funds	5,304	5,304	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	52,337	52,337	0	0.00%
3400 Other Funds Ltd	53,625	53,625	0	0.00%
6400 Federal Funds Ltd	119,218	119,218	0	0.00%
All Funds	225,180	225,180	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	66,695	66,695	0	0.00%
4375 Employee Recruitment and Develop				
8000 General Fund	54	54	0	0.00%
3400 Other Funds Ltd	883	883	0	0.00%
6400 Federal Funds Ltd	1,539	1,539	0	0.00%
All Funds	2,476	2,476	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	7	7	0	0.00%
3400 Other Funds Ltd	965	965	0	0.00%
6400 Federal Funds Ltd	891	891	0	0.00%
All Funds	1,863	1,863	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,200	1,200	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,446	9,446	0	0.00%
6400 Federal Funds Ltd	12,151	12,151	0	0.00%
All Funds	22,797	22,797	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	572	572	0	0.00%
3400 Other Funds Ltd	22,582	22,582	0	0.00%
6400 Federal Funds Ltd	59,863	59,863	0	0.00%
All Funds	83,017	83,017	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	645	645	0	0.00%
3400 Other Funds Ltd	34,282	34,282	0	0.00%
6400 Federal Funds Ltd	91,141	91,141	0	0.00%
All Funds	126,068	126,068	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	32,112	32,112	0	0.00%
3400 Other Funds Ltd	139,390	139,390	0	0.00%
6400 Federal Funds Ltd	159,169	159,169	0	0.00%
All Funds	330,671	330,671	0	0.00%
4600 Intra-agency Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	7,030	7,030	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	46,114	46,114	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	179,410	179,410	0	0.00%
6400 Federal Funds Ltd	274,152	274,152	0	0.00%
All Funds	511,144	511,144	0	0.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	158	158	0	0.00%
3400 Other Funds Ltd	4,325	4,325	0	0.00%
6400 Federal Funds Ltd	16,838	16,838	0	0.00%
All Funds	21,321	21,321	0	0.00%
4715 IT Expendable Property				
8000 General Fund	780	780	0	0.00%
3400 Other Funds Ltd	3,033	3,033	0	0.00%
6400 Federal Funds Ltd	5,304	5,304	0	0.00%
All Funds	9,117	9,117	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	146,167	146,167	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	577,042	577,042	0	0.00%
6400 Federal Funds Ltd	821,208	821,208	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,555,885	\$1,555,885	\$0	0.00%

CAPITAL OUTLAY

5200 Technical Equipment

8000 General Fund	48	48	0	0.00%
3400 Other Funds Ltd	9,655	9,655	0	0.00%
6400 Federal Funds Ltd	12,500	12,500	0	0.00%
All Funds	22,203	22,203	0	0.00%

5350 Industrial and Heavy Equipment

8000 General Fund	266	266	0	0.00%
6400 Federal Funds Ltd	4,253	4,253	0	0.00%
All Funds	4,519	4,519	0	0.00%

5400 Automotive and Aircraft

6400 Federal Funds Ltd	10,557	10,557	0	0.00%
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5450 Agricultural Equip. and Mach.

6400 Federal Funds Ltd	2,641	2,641	0	0.00%
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5550 Data Processing Software

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,197	3,197	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	1,948	1,948	0	0.00%
5650 Land and Improvements				
6400 Federal Funds Ltd	3,431	3,431	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	7,718	7,718	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	721	721	0	0.00%
3400 Other Funds Ltd	1,410	1,410	0	0.00%
6400 Federal Funds Ltd	4,986	4,986	0	0.00%
All Funds	7,117	7,117	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	14,262	14,262	0	0.00%
6400 Federal Funds Ltd	48,034	48,034	0	0.00%
TOTAL CAPITAL OUTLAY	\$63,331	\$63,331	\$0	0.00%

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	66,152	66,152	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	999	999	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	67,151	67,151	0	0.00%
TOTAL SPECIAL PAYMENTS	\$67,151	\$67,151	\$0	0.00%
EXPENDITURES				
8000 General Fund	147,202	147,202	0	0.00%
4400 Lottery Funds Ltd	11,468	11,468	0	0.00%
3400 Other Funds Ltd	591,304	591,304	0	0.00%
6400 Federal Funds Ltd	936,393	936,393	0	0.00%
TOTAL EXPENDITURES	\$1,686,367	\$1,686,367	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(591,304)	(591,304)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$591,304)	(\$591,304)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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TOTAL REVENUE CATEGORIES	\$466,650	\$466,650	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	466,650	466,650	0	0.00%
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TOTAL AVAILABLE REVENUES	\$466,650	\$466,650	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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SALARIES & WAGES

6400 Federal Funds Ltd	433,488	433,488	0	0.00%
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TOTAL SALARIES & WAGES	\$433,488	\$433,488	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	33,162	33,162	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$33,162	\$33,162	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
TOTAL PERSONAL SERVICES	\$466,650	\$466,650	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	466,650	466,650	0	0.00%
TOTAL EXPENDITURES	\$466,650	\$466,650	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (1,786,118) (807,274) 978,844 54.80%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (215,852) (215,852) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (1,786,118) (807,274) 978,844 54.80%

4400 Lottery Funds Ltd (215,852) (215,852) 0 0.00%

TOTAL REVENUE CATEGORIES (\$2,001,970) (\$1,023,126) \$978,844 48.89%

AVAILABLE REVENUES

8000 General Fund (1,786,118) (807,274) 978,844 54.80%

4400 Lottery Funds Ltd (215,852) (215,852) 0 0.00%

TOTAL AVAILABLE REVENUES (\$2,001,970) (\$1,023,126) \$978,844 48.89%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(549,267)	(239,796)	309,471	56.34%
3400 Other Funds Ltd	309,471	-	(309,471)	(100.00%)
All Funds	(239,796)	(239,796)	0	0.00%
3160 Temporary Appointments				
8000 General Fund	(22,191)	-	22,191	100.00%
3400 Other Funds Ltd	22,191	-	(22,191)	(100.00%)
All Funds	-	-	0	0.00%
3180 Shift Differential				
8000 General Fund	(6)	-	6	100.00%
3400 Other Funds Ltd	6	-	(6)	(100.00%)
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	(571,464)	(239,796)	331,668	58.04%
3400 Other Funds Ltd	331,668	-	(331,668)	(100.00%)
TOTAL SALARIES & WAGES	(\$239,796)	(\$239,796)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(327)	(157)	170	51.99%
3400 Other Funds Ltd	170	-	(170)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(157)	(157)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(74,172)	(31,389)	42,783	57.68%
3400 Other Funds Ltd	42,783	-	(42,783)	(100.00%)
All Funds	(31,389)	(31,389)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(43,716)	(18,345)	25,371	58.04%
3400 Other Funds Ltd	25,371	-	(25,371)	(100.00%)
All Funds	(18,345)	(18,345)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(393)	(188)	205	52.16%
3400 Other Funds Ltd	205	-	(205)	(100.00%)
All Funds	(188)	(188)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(583)	-	583	100.00%
3400 Other Funds Ltd	583	-	(583)	(100.00%)
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(191,482)	(91,674)	99,808	52.12%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	99,808	-	(99,808)	(100.00%)
All Funds	(91,674)	(91,674)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(310,673)	(141,753)	168,920	54.37%
3400 Other Funds Ltd	168,920	-	(168,920)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$141,753)	(\$141,753)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	580	(8)	(588)	(101.38%)
3400 Other Funds Ltd	(588)	-	588	100.00%
All Funds	(8)	(8)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	580	(8)	(588)	(101.38%)
3400 Other Funds Ltd	(588)	-	588	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$8)	(\$8)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(881,557)	(381,557)	500,000	56.72%
3400 Other Funds Ltd	500,000	-	(500,000)	(100.00%)
TOTAL PERSONAL SERVICES	(\$381,557)	(\$381,557)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(13,842)	(6,352)	7,490	54.11%
3400 Other Funds Ltd	5,048	-	(5,048)	(100.00%)
All Funds	(8,794)	(6,352)	2,442	27.77%
4125 Out of State Travel				
8000 General Fund	(5,384)	(4,163)	1,221	22.68%
4150 Employee Training				
8000 General Fund	(1,482)	(1,482)	0	0.00%
4175 Office Expenses				
8000 General Fund	(5,229)	(4,434)	795	15.20%
3400 Other Funds Ltd	795	-	(795)	(100.00%)
All Funds	(4,434)	(4,434)	0	0.00%
4200 Telecommunications				
8000 General Fund	(3,360)	(2,286)	1,074	31.96%
3400 Other Funds Ltd	1,074	-	(1,074)	(100.00%)
All Funds	(2,286)	(2,286)	0	0.00%
4250 Data Processing				
8000 General Fund	(2,192)	(1,841)	351	16.01%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
8000 General Fund	(839)	(839)	0	0.00%
4300 Professional Services				
8000 General Fund	(249,474)	(94,311)	155,163	62.20%
3400 Other Funds Ltd	57,745	-	(57,745)	(100.00%)
All Funds	(191,729)	(94,311)	97,418	50.81%
4375 Employee Recruitment and Develop				
8000 General Fund	(1,521)	(1,521)	0	0.00%
4400 Dues and Subscriptions				
8000 General Fund	(203)	(203)	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(8,794)	(4,717)	4,077	46.36%
3400 Other Funds Ltd	3,674	-	(3,674)	(100.00%)
All Funds	(5,120)	(4,717)	403	7.87%
4450 Fuels and Utilities				
8000 General Fund	(3,515)	(1,259)	2,256	64.18%
3400 Other Funds Ltd	2,256	-	(2,256)	(100.00%)
All Funds	(1,259)	(1,259)	0	0.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(4,008)	(1,473)	2,535	63.25%
3400 Other Funds Ltd	2,535	-	(2,535)	(100.00%)
All Funds	(1,473)	(1,473)	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	(330,564)	(139,125)	191,439	57.91%
3400 Other Funds Ltd	100,796	-	(100,796)	(100.00%)
All Funds	(229,768)	(139,125)	90,643	39.45%
4600 Intra-agency Charges				
8000 General Fund	(26,942)	(26,942)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(238,839)	(126,396)	112,443	47.08%
3400 Other Funds Ltd	40,902	-	(40,902)	(100.00%)
All Funds	(197,937)	(126,396)	71,541	36.14%
4700 Expendable Prop 250 - 5000				
8000 General Fund	(4,433)	(4,433)	0	0.00%
4715 IT Expendable Property				
8000 General Fund	(3,940)	(3,940)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(904,561)	(425,717)	478,844	52.94%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	214,825	-	(214,825)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$689,736)	(\$425,717)	\$264,019	38.28%
EXPENDITURES				
8000 General Fund	(1,786,118)	(807,274)	978,844	54.80%
3400 Other Funds Ltd	714,825	-	(714,825)	(100.00%)
TOTAL EXPENDITURES	(\$1,071,293)	(\$807,274)	\$264,019	24.64%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	(215,852)	(215,852)	0	0.00%
3400 Other Funds Ltd	(714,825)	-	714,825	100.00%
TOTAL ENDING BALANCE	(\$930,677)	(\$215,852)	\$714,825	76.81%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
8180 Position Reconciliation	(1)	-	1	100.00%
TOTAL AUTHORIZED POSITIONS	(4)	(3)	1	25.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.75)	(2.75)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(12,675)	-	12,675	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(72,688)	-	72,688	100.00%
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REVENUE CATEGORIES

8000 General Fund	(12,675)	-	12,675	100.00%
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6400 Federal Funds Ltd	(72,688)	-	72,688	100.00%
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TOTAL REVENUE CATEGORIES	(\$85,363)	-	\$85,363	100.00%
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AVAILABLE REVENUES

8000 General Fund	(12,675)	-	12,675	100.00%
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6400 Federal Funds Ltd	(72,688)	-	72,688	100.00%
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TOTAL AVAILABLE REVENUES	(\$85,363)	-	\$85,363	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund	(669)	-	669	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(23,460)	-	23,460	100.00%
6400 Federal Funds Ltd	(13,618)	-	13,618	100.00%
All Funds	(37,747)	-	37,747	100.00%
4250 Data Processing				
8000 General Fund	(6,339)	-	6,339	100.00%
3400 Other Funds Ltd	(3,748)	-	3,748	100.00%
6400 Federal Funds Ltd	(3,797)	-	3,797	100.00%
All Funds	(13,884)	-	13,884	100.00%
4650 Other Services and Supplies				
8000 General Fund	(5,667)	-	5,667	100.00%
4400 Lottery Funds Ltd	(1,029)	-	1,029	100.00%
3400 Other Funds Ltd	(21,968)	-	21,968	100.00%
6400 Federal Funds Ltd	(55,273)	-	55,273	100.00%
All Funds	(83,937)	-	83,937	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(12,675)	-	12,675	100.00%
4400 Lottery Funds Ltd	(1,029)	-	1,029	100.00%
3400 Other Funds Ltd	(49,176)	-	49,176	100.00%
6400 Federal Funds Ltd	(72,688)	-	72,688	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$135,568)	-	\$135,568	100.00%
EXPENDITURES				
8000 General Fund	(12,675)	-	12,675	100.00%
4400 Lottery Funds Ltd	(1,029)	-	1,029	100.00%
3400 Other Funds Ltd	(49,176)	-	49,176	100.00%
6400 Federal Funds Ltd	(72,688)	-	72,688	100.00%
TOTAL EXPENDITURES	(\$135,568)	-	\$135,568	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,029	-	(1,029)	(100.00%)
3400 Other Funds Ltd	49,176	-	(49,176)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$50,205	-	(\$50,205)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(37,729)	-	37,729	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(37,729)	-	37,729	100.00%
TOTAL SERVICES & SUPPLIES	(\$37,729)	-	\$37,729	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(37,729)	-	37,729	100.00%
TOTAL EXPENDITURES	(\$37,729)	-	\$37,729	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	37,729	-	(37,729)	(100.00%)
TOTAL ENDING BALANCE	\$37,729	-	(\$37,729)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	210,000	210,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	210,000	210,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$210,000	\$210,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	210,000	210,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$210,000	\$210,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	111,384	111,384	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	111,384	111,384	0	0.00%
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TOTAL SALARIES & WAGES	\$111,384	\$111,384	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	14,580	14,580	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	8,521	8,521	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	668	668	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	57,231	57,231	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$57,231	\$57,231	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	168,615	168,615	0	0.00%
TOTAL PERSONAL SERVICES	\$168,615	\$168,615	\$0	0.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	41,385	41,385	0	0.00%
TOTAL SERVICES & SUPPLIES	\$41,385	\$41,385	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	210,000	210,000	0	0.00%
TOTAL EXPENDITURES	\$210,000	\$210,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
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TOTAL REVENUE CATEGORIES	\$211,000	-	(\$211,000)	(100.00%)
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
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TOTAL AVAILABLE REVENUES	\$211,000	-	(\$211,000)	(100.00%)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	125,880	-	(125,880)	(100.00%)
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SALARIES & WAGES

4400 Lottery Funds Ltd	125,880	-	(125,880)	(100.00%)
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TOTAL SALARIES & WAGES	\$125,880	-	(\$125,880)	(100.00%)
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	76	-	(76)	(100.00%)
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	16,478	-	(16,478)	(100.00%)
3230 Social Security Taxes				
4400 Lottery Funds Ltd	9,630	-	(9,630)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	92	-	(92)	(100.00%)
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	755	-	(755)	(100.00%)
3270 Flexible Benefits				
4400 Lottery Funds Ltd	44,448	-	(44,448)	(100.00%)
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	71,479	-	(71,479)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$71,479	-	(\$71,479)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	13,641	-	(13,641)	(100.00%)
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	13,641	-	(13,641)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$13,641	-	(\$13,641)	(100.00%)
PERSONAL SERVICES				
4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
TOTAL PERSONAL SERVICES	\$211,000	-	(\$211,000)	(100.00%)
EXPENDITURES				
4400 Lottery Funds Ltd	211,000	-	(211,000)	(100.00%)
TOTAL EXPENDITURES	\$211,000	-	(\$211,000)	(100.00%)
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	-	(2)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.33	-	(1.33)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%
All Funds	(11,006)	(11,006)	0	0.00%

SALARIES & WAGES

8000 General Fund	525,528	525,528	0	0.00%
3400 Other Funds Ltd	(383,423)	(383,423)	0	0.00%
6400 Federal Funds Ltd	(153,111)	(153,111)	0	0.00%

TOTAL SALARIES & WAGES	(\$11,006)	(\$11,006)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	295	295	0	0.00%
3400 Other Funds Ltd	(255)	(255)	0	0.00%
6400 Federal Funds Ltd	(45)	(45)	0	0.00%
All Funds	(5)	(5)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
8000 General Fund	69,451	69,451	0	0.00%
3400 Other Funds Ltd	(44,960)	(44,960)	0	0.00%
6400 Federal Funds Ltd	(25,932)	(25,932)	0	0.00%
All Funds	(1,441)	(1,441)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	40,200	40,200	0	0.00%
3400 Other Funds Ltd	(29,332)	(29,332)	0	0.00%
6400 Federal Funds Ltd	(11,710)	(11,710)	0	0.00%
All Funds	(842)	(842)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	356	356	0	0.00%
3400 Other Funds Ltd	(309)	(309)	0	0.00%
6400 Federal Funds Ltd	(56)	(56)	0	0.00%
All Funds	(9)	(9)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	3,153	3,153	0	0.00%
3400 Other Funds Ltd	(2,300)	(2,300)	0	0.00%
All Funds	853	853	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	170,843	170,843	0	0.00%
3400 Other Funds Ltd	(147,921)	(147,921)	0	0.00%
6400 Federal Funds Ltd	(27,092)	(27,092)	0	0.00%
All Funds	(4,170)	(4,170)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	284,298	284,298	0	0.00%
3400 Other Funds Ltd	(225,077)	(225,077)	0	0.00%
6400 Federal Funds Ltd	(64,835)	(64,835)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$5,614)	(\$5,614)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	809,826	809,826	0	0.00%
3400 Other Funds Ltd	(608,500)	(608,500)	0	0.00%
6400 Federal Funds Ltd	(217,946)	(217,946)	0	0.00%
TOTAL PERSONAL SERVICES	(\$16,620)	(\$16,620)	\$0	0.00%
SERVICES & SUPPLIES				
4300 Professional Services				
8000 General Fund	(505,644)	(505,644)	0	0.00%
6400 Federal Funds Ltd	(31,484)	(31,484)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(537,128)	(537,128)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(304,182)	(304,182)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	249,430	249,430	0	0.00%
All Funds	553,748	553,748	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(809,826)	(809,826)	0	0.00%
3400 Other Funds Ltd	608,500	608,500	0	0.00%
6400 Federal Funds Ltd	217,946	217,946	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,620	\$16,620	\$0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(0.13)	(0.13)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$92,000	\$92,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	92,000	92,000	0	0.00%
TOTAL EXPENDITURES	\$92,000	\$92,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(92,000)	(92,000)	0	0.00%
TOTAL ENDING BALANCE	(\$92,000)	(\$92,000)	\$0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: NRCS Conservation Strategy Liaisons
Pkg Group: POL Pkg Type: POL Pkg Number: 142**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	190,000	190,000	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	47,500	47,500	0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	47,500	47,500	0	0.00%
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6400 Federal Funds Ltd	190,000	190,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$237,500	\$237,500	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	47,500	47,500	0	0.00%
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6400 Federal Funds Ltd	190,000	190,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$237,500	\$237,500	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	18,340	18,340	0	0.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
All Funds	96,528	96,528	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	18,340	18,340	0	0.00%
6400 Federal Funds Ltd	78,188	78,188	0	0.00%
TOTAL SALARIES & WAGES	\$96,528	\$96,528	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	11	11	0	0.00%
6400 Federal Funds Ltd	46	46	0	0.00%
All Funds	57	57	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	2,401	2,401	0	0.00%
6400 Federal Funds Ltd	10,235	10,235	0	0.00%
All Funds	12,636	12,636	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	1,403	1,403	0	0.00%
6400 Federal Funds Ltd	5,981	5,981	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: NRCS Conservation Strategy Liaisons
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,384	7,384	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	13	13	0	0.00%
6400 Federal Funds Ltd	56	56	0	0.00%
All Funds	69	69	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	110	110	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	6,334	6,334	0	0.00%
6400 Federal Funds Ltd	27,002	27,002	0	0.00%
All Funds	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	10,272	10,272	0	0.00%
6400 Federal Funds Ltd	43,320	43,320	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$53,592	\$53,592	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	28,612	28,612	0	0.00%
6400 Federal Funds Ltd	121,508	121,508	0	0.00%
TOTAL PERSONAL SERVICES	\$150,120	\$150,120	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: NRCS Conservation Strategy Liaisons
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	18,888	18,888	0	0.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
All Funds	87,380	87,380	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	18,888	18,888	0	0.00%
6400 Federal Funds Ltd	68,492	68,492	0	0.00%
TOTAL SERVICES & SUPPLIES	\$87,380	\$87,380	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	47,500	47,500	0	0.00%
6400 Federal Funds Ltd	190,000	190,000	0	0.00%
TOTAL EXPENDITURES	\$237,500	\$237,500	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (1,148,751) (1,148,751) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,554,388) (2,554,388) 100.00%

REVENUE CATEGORIES

8000 General Fund - (1,148,751) (1,148,751) 100.00%

6400 Federal Funds Ltd - (2,554,388) (2,554,388) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,703,139) (\$3,703,139) 100.00%

AVAILABLE REVENUES

8000 General Fund - (1,148,751) (1,148,751) 100.00%

6400 Federal Funds Ltd - (2,554,388) (2,554,388) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,703,139) (\$3,703,139) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(649,656)	(649,656)	100.00%
3400 Other Funds Ltd	-	(35,277)	(35,277)	100.00%
6400 Federal Funds Ltd	-	(32,343)	(32,343)	100.00%
All Funds	-	(717,276)	(717,276)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(649,656)	(649,656)	100.00%
3400 Other Funds Ltd	-	(35,277)	(35,277)	100.00%
6400 Federal Funds Ltd	-	(32,343)	(32,343)	100.00%
TOTAL SALARIES & WAGES	-	(\$717,276)	(\$717,276)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(285)	(285)	100.00%
3400 Other Funds Ltd	-	(29)	(29)	100.00%
6400 Federal Funds Ltd	-	(26)	(26)	100.00%
All Funds	-	(340)	(340)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(85,040)	(85,040)	100.00%
3400 Other Funds Ltd	-	(4,618)	(4,618)	100.00%
6400 Federal Funds Ltd	-	(4,234)	(4,234)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(93,892)	(93,892)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(49,701)	(49,701)	100.00%
3400 Other Funds Ltd	-	(2,699)	(2,699)	100.00%
6400 Federal Funds Ltd	-	(2,474)	(2,474)	100.00%
All Funds	-	(54,874)	(54,874)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(345)	(345)	100.00%
3400 Other Funds Ltd	-	(34)	(34)	100.00%
6400 Federal Funds Ltd	-	(32)	(32)	100.00%
All Funds	-	(411)	(411)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(166,680)	(166,680)	100.00%
3400 Other Funds Ltd	-	(16,667)	(16,667)	100.00%
6400 Federal Funds Ltd	-	(15,280)	(15,280)	100.00%
All Funds	-	(198,627)	(198,627)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(302,051)	(302,051)	100.00%
3400 Other Funds Ltd	-	(24,047)	(24,047)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(22,046)	(22,046)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$348,144)	(\$348,144)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
All Funds	-	(13)	(13)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(14)	(14)	100.00%
6400 Federal Funds Ltd	-	1	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$13)	(\$13)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(951,721)	(951,721)	100.00%
3400 Other Funds Ltd	-	(59,324)	(59,324)	100.00%
6400 Federal Funds Ltd	-	(54,388)	(54,388)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,065,433)	(\$1,065,433)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	(20,000)	(20,000)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
6400 Federal Funds Ltd	-	(3,000)	(3,000)	100.00%
4150 Employee Training				
6400 Federal Funds Ltd	-	(10,000)	(10,000)	100.00%
4175 Office Expenses				
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(220,000)	(220,000)	100.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	-	(50,000)	(50,000)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(40,839)	(40,839)	100.00%
6400 Federal Funds Ltd	-	(224,000)	(224,000)	100.00%
All Funds	-	(264,839)	(264,839)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(156,191)	(156,191)	100.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	(1,435,500)	(1,435,500)	100.00%
4700 Expendable Prop 250 - 5000				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(10,000)	(10,000)	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	(22,500)	(22,500)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(197,030)	(197,030)	100.00%
6400 Federal Funds Ltd	-	(2,000,000)	(2,000,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,197,030)	(\$2,197,030)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$500,000)	(\$500,000)	100.00%
EXPENDITURES				
8000 General Fund	-	(1,148,751)	(1,148,751)	100.00%
3400 Other Funds Ltd	-	(59,324)	(59,324)	100.00%
6400 Federal Funds Ltd	-	(2,554,388)	(2,554,388)	100.00%
TOTAL EXPENDITURES	-	(\$3,762,463)	(\$3,762,463)	100.00%
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	59,324	59,324	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$59,324	\$59,324	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(6)	(6)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(5.96)	(5.96)	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Inland Fisheries**

**Cross Reference Number: 63500-010-05-00-00000
Package: Administration Division Restructuring
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (122,384) (122,384) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (784,567) (784,567) 100.00%

REVENUE CATEGORIES

8000 General Fund - (122,384) (122,384) 100.00%

6400 Federal Funds Ltd - (784,567) (784,567) 100.00%

TOTAL REVENUE CATEGORIES - (\$906,951) (\$906,951) 100.00%

AVAILABLE REVENUES

8000 General Fund - (122,384) (122,384) 100.00%

6400 Federal Funds Ltd - (784,567) (784,567) 100.00%

TOTAL AVAILABLE REVENUES - (\$906,951) (\$906,951) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: Administration Division Restructuring
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(87,072)	(87,072)	100.00%
6400 Federal Funds Ltd	-	(544,032)	(544,032)	100.00%
All Funds	-	(631,104)	(631,104)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(87,072)	(87,072)	100.00%
6400 Federal Funds Ltd	-	(544,032)	(544,032)	100.00%
TOTAL SALARIES & WAGES	-	(\$631,104)	(\$631,104)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(28)	(28)	100.00%
6400 Federal Funds Ltd	-	(200)	(200)	100.00%
All Funds	-	(228)	(228)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(11,397)	(11,397)	100.00%
6400 Federal Funds Ltd	-	(81,801)	(81,801)	100.00%
All Funds	-	(93,198)	(93,198)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(6,661)	(6,661)	100.00%
6400 Federal Funds Ltd	-	(41,618)	(41,618)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(48,279)	(48,279)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(34)	(34)	100.00%
6400 Federal Funds Ltd	-	(242)	(242)	100.00%
All Funds	-	(276)	(276)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(16,668)	(16,668)	100.00%
6400 Federal Funds Ltd	-	(116,676)	(116,676)	100.00%
All Funds	-	(133,344)	(133,344)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(34,788)	(34,788)	100.00%
6400 Federal Funds Ltd	-	(240,537)	(240,537)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$275,325)	(\$275,325)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(524)	(524)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
All Funds	-	(522)	(522)	100.00%
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(524)	(524)	100.00%
6400 Federal Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$522)	(\$522)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(122,384)	(122,384)	100.00%
6400 Federal Funds Ltd	-	(784,567)	(784,567)	100.00%
TOTAL PERSONAL SERVICES	-	(\$906,951)	(\$906,951)	100.00%
EXPENDITURES				
8000 General Fund	-	(122,384)	(122,384)	100.00%
6400 Federal Funds Ltd	-	(784,567)	(784,567)	100.00%
TOTAL EXPENDITURES	-	(\$906,951)	(\$906,951)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (583,955) (583,955) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (583,955) (583,955) 100.00%

TOTAL REVENUE CATEGORIES - (\$583,955) (\$583,955) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (583,955) (583,955) 100.00%

TOTAL AVAILABLE REVENUES - (\$583,955) (\$583,955) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd - (340,428) (340,428) 100.00%

SALARIES & WAGES

6400 Federal Funds Ltd - (340,428) (340,428) 100.00%

TOTAL SALARIES & WAGES - (\$340,428) (\$340,428) 100.00%

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	(293)	(293)	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	(44,564)	(44,564)	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	(26,039)	(26,039)	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	(354)	(354)	100.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	-	(172,236)	(172,236)	100.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	-	(243,486)	(243,486)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$243,486)	(\$243,486)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$41)	(\$41)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
6400 Federal Funds Ltd	-	(583,955)	(583,955)	100.00%
TOTAL PERSONAL SERVICES	-	(\$583,955)	(\$583,955)	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	(583,955)	(583,955)	100.00%
TOTAL EXPENDITURES	-	(\$583,955)	(\$583,955)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(14)	(14)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(5.17)	(5.17)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (592,169) (592,169) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,919,074) (1,919,074) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (138,259) (138,259) 100.00%

REVENUE CATEGORIES

8000 General Fund - (592,169) (592,169) 100.00%

4400 Lottery Funds Ltd - (138,259) (138,259) 100.00%

6400 Federal Funds Ltd - (1,919,074) (1,919,074) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,649,502) (\$2,649,502) 100.00%

AVAILABLE REVENUES

8000 General Fund - (592,169) (592,169) 100.00%

4400 Lottery Funds Ltd - (138,259) (138,259) 100.00%

6400 Federal Funds Ltd - (1,919,074) (1,919,074) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$2,649,502)	(\$2,649,502)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(346,377)	(346,377)	100.00%
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	100.00%
3400 Other Funds Ltd	-	(857,152)	(857,152)	100.00%
6400 Federal Funds Ltd	-	(1,703,546)	(1,703,546)	100.00%
All Funds	-	(3,019,460)	(3,019,460)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(346,377)	(346,377)	100.00%
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	100.00%
3400 Other Funds Ltd	-	(857,152)	(857,152)	100.00%
6400 Federal Funds Ltd	-	(1,703,546)	(1,703,546)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,019,460)	(\$3,019,460)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(346,377)	(346,377)	100.00%
4400 Lottery Funds Ltd	-	(112,385)	(112,385)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(857,152)	(857,152)	100.00%
6400 Federal Funds Ltd	-	(1,703,546)	(1,703,546)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,019,460)	(\$3,019,460)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(34,670)	(34,670)	100.00%
3400 Other Funds Ltd	-	(126,860)	(126,860)	100.00%
6400 Federal Funds Ltd	-	(227,590)	(227,590)	100.00%
All Funds	-	(389,120)	(389,120)	100.00%
4125 Out of State Travel				
8000 General Fund	-	(4,308)	(4,308)	100.00%
3400 Other Funds Ltd	-	(4,238)	(4,238)	100.00%
6400 Federal Funds Ltd	-	(4,915)	(4,915)	100.00%
All Funds	-	(13,461)	(13,461)	100.00%
4175 Office Expenses				
8000 General Fund	-	(1,028)	(1,028)	100.00%
4200 Telecommunications				
8000 General Fund	-	(541)	(541)	100.00%
3400 Other Funds Ltd	-	(1,355)	(1,355)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(5,818)	(5,818)	100.00%
All Funds	-	(7,714)	(7,714)	100.00%
4250 Data Processing				
8000 General Fund	-	(1,176)	(1,176)	100.00%
3400 Other Funds Ltd	-	(722)	(722)	100.00%
6400 Federal Funds Ltd	-	(2,526)	(2,526)	100.00%
All Funds	-	(4,424)	(4,424)	100.00%
4300 Professional Services				
8000 General Fund	-	(51,093)	(51,093)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(46,400)	(46,400)	100.00%
4450 Fuels and Utilities				
8000 General Fund	-	(572)	(572)	100.00%
4475 Facilities Maintenance				
8000 General Fund	-	(645)	(645)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(32,222)	(32,222)	100.00%
4600 Intra-agency Charges				
8000 General Fund	-	(7,030)	(7,030)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(111,727)	(111,727)	100.00%
4400 Lottery Funds Ltd	-	(25,874)	(25,874)	100.00%
3400 Other Funds Ltd	-	64,644	64,644	100.00%
6400 Federal Funds Ltd	-	25,321	25,321	100.00%
All Funds	-	(47,636)	(47,636)	100.00%
4715 IT Expendable Property				
8000 General Fund	-	(780)	(780)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(245,792)	(245,792)	100.00%
4400 Lottery Funds Ltd	-	(25,874)	(25,874)	100.00%
3400 Other Funds Ltd	-	(114,931)	(114,931)	100.00%
6400 Federal Funds Ltd	-	(215,528)	(215,528)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$602,125)	(\$602,125)	100.00%
EXPENDITURES				
8000 General Fund	-	(592,169)	(592,169)	100.00%
4400 Lottery Funds Ltd	-	(138,259)	(138,259)	100.00%
3400 Other Funds Ltd	-	(972,083)	(972,083)	100.00%
6400 Federal Funds Ltd	-	(1,919,074)	(1,919,074)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$3,621,585)	(\$3,621,585)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	972,083	972,083	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$972,083	\$972,083	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	900,000	900,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	900,000	900,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$900,000	\$900,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	900,000	900,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$900,000	\$900,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	525,912	525,912	100.00%
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SALARIES & WAGES

8000 General Fund	-	525,912	525,912	100.00%
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TOTAL SALARIES & WAGES	-	\$525,912	\$525,912	100.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	266	266	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	68,842	68,842	100.00%
3230 Social Security Taxes				
8000 General Fund	-	40,233	40,233	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	322	322	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	3,155	3,155	100.00%
3270 Flexible Benefits				
8000 General Fund	-	155,568	155,568	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	268,386	268,386	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$268,386	\$268,386	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	64,863	64,863	100.00%
P.S. BUDGET ADJUSTMENTS				

Package Comparison Report - Detail
 2017-19 Biennium
 Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
 Package: Budget Reconciliation Adjustments (HB 5006)
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	64,863	64,863	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$64,863	\$64,863	100.00%
PERSONAL SERVICES				
8000 General Fund	-	859,161	859,161	100.00%
TOTAL PERSONAL SERVICES	-	\$859,161	\$859,161	100.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	40,839	40,839	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	40,839	40,839	100.00%
TOTAL SERVICES & SUPPLIES	-	\$40,839	\$40,839	100.00%
EXPENDITURES				
8000 General Fund	-	900,000	900,000	100.00%
TOTAL EXPENDITURES	-	\$900,000	\$900,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	5	5	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.67	4.67	100.00%
8280 FTE Reconciliation	-	(0.34)	(0.34)	100.00%
TOTAL AUTHORIZED FTE	-	4.33	4.33	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (34,708) (34,708) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (3,519,433) (3,519,433) 100.00%

REVENUE CATEGORIES

8000 General Fund - (34,708) (34,708) 100.00%

6400 Federal Funds Ltd - (3,519,433) (3,519,433) 100.00%

TOTAL REVENUE CATEGORIES - (\$3,554,141) (\$3,554,141) 100.00%

AVAILABLE REVENUES

8000 General Fund - (34,708) (34,708) 100.00%

6400 Federal Funds Ltd - (3,519,433) (3,519,433) 100.00%

TOTAL AVAILABLE REVENUES - (\$3,554,141) (\$3,554,141) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(19,510)	(19,510)	100.00%
3400 Other Funds Ltd	-	(147,828)	(147,828)	100.00%
6400 Federal Funds Ltd	-	(2,089,747)	(2,089,747)	100.00%
All Funds	-	(2,257,085)	(2,257,085)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(19,510)	(19,510)	100.00%
3400 Other Funds Ltd	-	(147,828)	(147,828)	100.00%
6400 Federal Funds Ltd	-	(2,089,747)	(2,089,747)	100.00%
TOTAL SALARIES & WAGES	-	(\$2,257,085)	(\$2,257,085)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(20)	(20)	100.00%
3400 Other Funds Ltd	-	(139)	(139)	100.00%
6400 Federal Funds Ltd	-	(1,746)	(1,746)	100.00%
All Funds	-	(1,905)	(1,905)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(2,554)	(2,554)	100.00%
3400 Other Funds Ltd	-	(19,351)	(19,351)	100.00%
6400 Federal Funds Ltd	-	(273,552)	(273,552)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(295,457)	(295,457)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(1,492)	(1,492)	100.00%
3400 Other Funds Ltd	-	(11,309)	(11,309)	100.00%
6400 Federal Funds Ltd	-	(159,861)	(159,861)	100.00%
All Funds	-	(172,662)	(172,662)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(22)	(22)	100.00%
3400 Other Funds Ltd	-	(165)	(165)	100.00%
6400 Federal Funds Ltd	-	(2,088)	(2,088)	100.00%
All Funds	-	(2,275)	(2,275)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(11,110)	(11,110)	100.00%
3400 Other Funds Ltd	-	(80,562)	(80,562)	100.00%
6400 Federal Funds Ltd	-	(1,015,361)	(1,015,361)	100.00%
All Funds	-	(1,107,033)	(1,107,033)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(15,198)	(15,198)	100.00%
3400 Other Funds Ltd	-	(111,526)	(111,526)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(1,452,608)	(1,452,608)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$1,579,332)	(\$1,579,332)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	22,922	22,922	100.00%
All Funds	-	22,916	22,916	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(6)	(6)	100.00%
6400 Federal Funds Ltd	-	22,922	22,922	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$22,916	\$22,916	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(34,708)	(34,708)	100.00%
3400 Other Funds Ltd	-	(259,360)	(259,360)	100.00%
6400 Federal Funds Ltd	-	(3,519,433)	(3,519,433)	100.00%
TOTAL PERSONAL SERVICES	-	(\$3,813,501)	(\$3,813,501)	100.00%
EXPENDITURES				
8000 General Fund	-	(34,708)	(34,708)	100.00%
3400 Other Funds Ltd	-	(259,360)	(259,360)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(3,519,433)	(3,519,433)	100.00%
TOTAL EXPENDITURES	-	(\$3,813,501)	(\$3,813,501)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	259,360	259,360	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$259,360	\$259,360	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(70)	(70)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(32.84)	(32.84)	100.00%
8280 FTE Reconciliation	-	(0.04)	(0.04)	100.00%
TOTAL AUTHORIZED FTE	-	(32.88)	(32.88)	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Marine and Columbia River Fisheries**

**Cross Reference Number: 63500-010-06-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	25,903	25,903	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	25,903	25,903	0	0.00%
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6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
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TOTAL REVENUE CATEGORIES	\$11,124	\$11,124	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	25,903	25,903	0	0.00%
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6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
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TOTAL AVAILABLE REVENUES	\$11,124	\$11,124	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3170 Overtime Payments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	371	371	0	0.00%
3400 Other Funds Ltd	1,427	1,427	0	0.00%
6400 Federal Funds Ltd	3,297	3,297	0	0.00%
All Funds	5,095	5,095	0	0.00%
3180 Shift Differential				
8000 General Fund	99	99	0	0.00%
3400 Other Funds Ltd	31	31	0	0.00%
6400 Federal Funds Ltd	190	190	0	0.00%
All Funds	320	320	0	0.00%
SALARIES & WAGES				
8000 General Fund	470	470	0	0.00%
3400 Other Funds Ltd	1,458	1,458	0	0.00%
6400 Federal Funds Ltd	3,487	3,487	0	0.00%
TOTAL SALARIES & WAGES	\$5,415	\$5,415	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	57,729	57,729	0	0.00%
3400 Other Funds Ltd	31,396	31,396	0	0.00%
6400 Federal Funds Ltd	(23,614)	(23,614)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	65,511	65,511	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,360	1,360	0	0.00%
3400 Other Funds Ltd	8,476	8,476	0	0.00%
All Funds	9,836	9,836	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	59,089	59,089	0	0.00%
3400 Other Funds Ltd	39,872	39,872	0	0.00%
6400 Federal Funds Ltd	(23,614)	(23,614)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$75,347	\$75,347	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(33,656)	(33,656)	0	0.00%
3400 Other Funds Ltd	30,768	30,768	0	0.00%
6400 Federal Funds Ltd	5,348	5,348	0	0.00%
All Funds	2,460	2,460	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(33,656)	(33,656)	0	0.00%
3400 Other Funds Ltd	30,768	30,768	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	5,348	5,348	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2,460	\$2,460	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	25,903	25,903	0	0.00%
3400 Other Funds Ltd	72,098	72,098	0	0.00%
6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
TOTAL PERSONAL SERVICES	\$83,222	\$83,222	\$0	0.00%
EXPENDITURES				
8000 General Fund	25,903	25,903	0	0.00%
3400 Other Funds Ltd	72,098	72,098	0	0.00%
6400 Federal Funds Ltd	(14,779)	(14,779)	0	0.00%
TOTAL EXPENDITURES	\$83,222	\$83,222	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(72,098)	(72,098)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$72,098)	(\$72,098)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	53,783	53,783	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	192,225	192,225	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	53,783	53,783	0	0.00%
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6400 Federal Funds Ltd	192,225	192,225	0	0.00%
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TOTAL REVENUE CATEGORIES	\$246,008	\$246,008	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	53,783	53,783	0	0.00%
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6400 Federal Funds Ltd	192,225	192,225	0	0.00%
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TOTAL AVAILABLE REVENUES	\$246,008	\$246,008	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,450	1,450	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	9,908	9,908	0	0.00%
6400 Federal Funds Ltd	18,597	18,597	0	0.00%
All Funds	29,955	29,955	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	1,946	1,946	0	0.00%
6400 Federal Funds Ltd	1,639	1,639	0	0.00%
All Funds	3,585	3,585	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,285	2,285	0	0.00%
6400 Federal Funds Ltd	1,446	1,446	0	0.00%
All Funds	3,731	3,731	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	3,480	3,480	0	0.00%
6400 Federal Funds Ltd	1,760	1,760	0	0.00%
All Funds	5,240	5,240	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	3,982	3,982	0	0.00%
6400 Federal Funds Ltd	4,668	4,668	0	0.00%
All Funds	8,650	8,650	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	46	46	0	0.00%
6400 Federal Funds Ltd	636	636	0	0.00%
All Funds	682	682	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,259	1,259	0	0.00%
6400 Federal Funds Ltd	2,200	2,200	0	0.00%
All Funds	3,459	3,459	0	0.00%
4300 Professional Services				
8000 General Fund	3,422	3,422	0	0.00%
3400 Other Funds Ltd	20,452	20,452	0	0.00%
6400 Federal Funds Ltd	24,968	24,968	0	0.00%
All Funds	48,842	48,842	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	13,881	13,881	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	263	263	0	0.00%
6400 Federal Funds Ltd	130	130	0	0.00%
All Funds	393	393	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	156	156	0	0.00%
6400 Federal Funds Ltd	670	670	0	0.00%
All Funds	826	826	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	206	206	0	0.00%
3400 Other Funds Ltd	11,945	11,945	0	0.00%
6400 Federal Funds Ltd	1,666	1,666	0	0.00%
All Funds	13,817	13,817	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	931	931	0	0.00%
6400 Federal Funds Ltd	4,670	4,670	0	0.00%
All Funds	5,601	5,601	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	934	934	0	0.00%
6400 Federal Funds Ltd	6,544	6,544	0	0.00%
All Funds	7,478	7,478	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	36	36	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	36,720	36,720	0	0.00%
6400 Federal Funds Ltd	10,150	10,150	0	0.00%
All Funds	46,906	46,906	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	45,239	45,239	0	0.00%
3400 Other Funds Ltd	25,291	25,291	0	0.00%
6400 Federal Funds Ltd	62,774	62,774	0	0.00%
All Funds	133,304	133,304	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	913	913	0	0.00%
6400 Federal Funds Ltd	4,179	4,179	0	0.00%
All Funds	5,092	5,092	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	2,411	2,411	0	0.00%
6400 Federal Funds Ltd	1,246	1,246	0	0.00%
All Funds	3,657	3,657	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	50,353	50,353	0	0.00%
3400 Other Funds Ltd	136,803	136,803	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	147,943	147,943	0	0.00%
TOTAL SERVICES & SUPPLIES	\$335,099	\$335,099	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	4,933	4,933	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	511	511	0	0.00%
6400 Federal Funds Ltd	325	325	0	0.00%
All Funds	836	836	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,444	5,444	0	0.00%
6400 Federal Funds Ltd	325	325	0	0.00%
TOTAL CAPITAL OUTLAY	\$5,769	\$5,769	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	43,957	43,957	0	0.00%
All Funds	45,955	45,955	0	0.00%
6257 Spc Pmt to Police, Dept of State				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	3,430	3,430	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	3,430	3,430	0	0.00%
3400 Other Funds Ltd	1,998	1,998	0	0.00%
6400 Federal Funds Ltd	43,957	43,957	0	0.00%
TOTAL SPECIAL PAYMENTS	\$49,385	\$49,385	\$0	0.00%
EXPENDITURES				
8000 General Fund	53,783	53,783	0	0.00%
3400 Other Funds Ltd	144,245	144,245	0	0.00%
6400 Federal Funds Ltd	192,225	192,225	0	0.00%
TOTAL EXPENDITURES	\$390,253	\$390,253	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(144,245)	(144,245)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$144,245)	(\$144,245)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(162,059)	-	162,059	100.00%
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REVENUE CATEGORIES

8000 General Fund	(162,059)	-	162,059	100.00%
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TOTAL REVENUE CATEGORIES	(\$162,059)	-	\$162,059	100.00%
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AVAILABLE REVENUES

8000 General Fund	(162,059)	-	162,059	100.00%
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TOTAL AVAILABLE REVENUES	(\$162,059)	-	\$162,059	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(4,028)	-	4,028	100.00%
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4300 Professional Services

8000 General Fund	(10,074)	-	10,074	100.00%
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4425 Facilities Rental and Taxes

8000 General Fund	(669)	-	669	100.00%
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4575 Agency Program Related S and S

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(1,001)	-	1,001	100.00%
4650 Other Services and Supplies				
8000 General Fund	(146,287)	-	146,287	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(162,059)	-	162,059	100.00%
TOTAL SERVICES & SUPPLIES	(\$162,059)	-	\$162,059	100.00%
EXPENDITURES				
8000 General Fund	(162,059)	-	162,059	100.00%
TOTAL EXPENDITURES	(\$162,059)	-	\$162,059	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(4,490)	-	4,490	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(13,066)	-	13,066	100.00%
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REVENUE CATEGORIES

8000 General Fund	(4,490)	-	4,490	100.00%
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6400 Federal Funds Ltd	(13,066)	-	13,066	100.00%
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TOTAL REVENUE CATEGORIES	(\$17,556)	-	\$17,556	100.00%
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AVAILABLE REVENUES

8000 General Fund	(4,490)	-	4,490	100.00%
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6400 Federal Funds Ltd	(13,066)	-	13,066	100.00%
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TOTAL AVAILABLE REVENUES	(\$17,556)	-	\$17,556	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	(5,357)	-	5,357	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,279)	-	6,279	100.00%
All Funds	(11,636)	-	11,636	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(404)	-	404	100.00%
6400 Federal Funds Ltd	(5,605)	-	5,605	100.00%
All Funds	(6,009)	-	6,009	100.00%
4650 Other Services and Supplies				
8000 General Fund	(4,490)	-	4,490	100.00%
3400 Other Funds Ltd	(5,480)	-	5,480	100.00%
6400 Federal Funds Ltd	(1,182)	-	1,182	100.00%
All Funds	(11,152)	-	11,152	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(4,490)	-	4,490	100.00%
3400 Other Funds Ltd	(11,241)	-	11,241	100.00%
6400 Federal Funds Ltd	(13,066)	-	13,066	100.00%
TOTAL SERVICES & SUPPLIES	(\$28,797)	-	\$28,797	100.00%
EXPENDITURES				
8000 General Fund	(4,490)	-	4,490	100.00%
3400 Other Funds Ltd	(11,241)	-	11,241	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(13,066)	-	13,066	100.00%
TOTAL EXPENDITURES	(\$28,797)	-	\$28,797	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	11,241	-	(11,241)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$11,241	-	(\$11,241)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(7,853)	-	7,853	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(7,853)	-	7,853	100.00%
TOTAL SERVICES & SUPPLIES	(\$7,853)	-	\$7,853	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(7,853)	-	7,853	100.00%
TOTAL EXPENDITURES	(\$7,853)	-	\$7,853	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	7,853	-	(7,853)	(100.00%)
TOTAL ENDING BALANCE	\$7,853	-	(\$7,853)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (920,223) (920,223) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (2,000,000) (2,000,000) 100.00%

REVENUE CATEGORIES

8000 General Fund - (920,223) (920,223) 100.00%

6400 Federal Funds Ltd - (2,000,000) (2,000,000) 100.00%

TOTAL REVENUE CATEGORIES - (\$2,920,223) (\$2,920,223) 100.00%

AVAILABLE REVENUES

8000 General Fund - (920,223) (920,223) 100.00%

6400 Federal Funds Ltd - (2,000,000) (2,000,000) 100.00%

TOTAL AVAILABLE REVENUES - (\$2,920,223) (\$2,920,223) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(236,448)	(236,448)	100.00%
SALARIES & WAGES				
8000 General Fund	-	(236,448)	(236,448)	100.00%
TOTAL SALARIES & WAGES	-	(\$236,448)	(\$236,448)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	(232)	(232)	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	(30,950)	(30,950)	100.00%
3230 Social Security Taxes				
8000 General Fund	-	(18,088)	(18,088)	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	(272)	(272)	100.00%
3270 Flexible Benefits				
8000 General Fund	-	(133,344)	(133,344)	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	(182,886)	(182,886)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$182,886)	(\$182,886)	100.00%

P.S. BUDGET ADJUSTMENTS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
8000 General Fund	-	(889)	(889)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(889)	(889)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$889)	(\$889)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(420,223)	(420,223)	100.00%
TOTAL PERSONAL SERVICES	-	(\$420,223)	(\$420,223)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	-	(75,000)	(75,000)	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	(25,000)	(25,000)	100.00%
4300 Professional Services				
6400 Federal Funds Ltd	-	(137,404)	(137,404)	100.00%
4450 Fuels and Utilities				
6400 Federal Funds Ltd	-	(50,000)	(50,000)	100.00%
4475 Facilities Maintenance				
6400 Federal Funds Ltd	-	(50,000)	(50,000)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(50,000)	(50,000)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(500,000)	(500,000)	100.00%
6400 Federal Funds Ltd	-	(607,596)	(607,596)	100.00%
All Funds	-	(1,107,596)	(1,107,596)	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	-	(5,000)	(5,000)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(500,000)	(500,000)	100.00%
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,500,000)	(\$1,500,000)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
TOTAL SPECIAL PAYMENTS	-	(\$1,000,000)	(\$1,000,000)	100.00%

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(920,223)	(920,223)	100.00%
6400 Federal Funds Ltd	-	(2,000,000)	(2,000,000)	100.00%
TOTAL EXPENDITURES	-	(\$2,920,223)	(\$2,920,223)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(8)	(8)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(4.00)	(4.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (117,040) (117,040) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (358,147) (358,147) 100.00%

REVENUE CATEGORIES

8000 General Fund - (117,040) (117,040) 100.00%

6400 Federal Funds Ltd - (358,147) (358,147) 100.00%

TOTAL REVENUE CATEGORIES - (\$475,187) (\$475,187) 100.00%

AVAILABLE REVENUES

8000 General Fund - (117,040) (117,040) 100.00%

6400 Federal Funds Ltd - (358,147) (358,147) 100.00%

TOTAL AVAILABLE REVENUES - (\$475,187) (\$475,187) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(60,400)	(60,400)	100.00%
3400 Other Funds Ltd	-	(347,434)	(347,434)	100.00%
6400 Federal Funds Ltd	-	(279,533)	(279,533)	100.00%
All Funds	-	(687,367)	(687,367)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(60,400)	(60,400)	100.00%
3400 Other Funds Ltd	-	(347,434)	(347,434)	100.00%
6400 Federal Funds Ltd	-	(279,533)	(279,533)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$687,367)	(\$687,367)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(60,400)	(60,400)	100.00%
3400 Other Funds Ltd	-	(347,434)	(347,434)	100.00%
6400 Federal Funds Ltd	-	(279,533)	(279,533)	100.00%
TOTAL PERSONAL SERVICES	-	(\$687,367)	(\$687,367)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(7,431)	(7,431)	100.00%
3400 Other Funds Ltd	-	(27,768)	(27,768)	100.00%
6400 Federal Funds Ltd	-	(70,449)	(70,449)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(105,648)	(105,648)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(5,452)	(5,452)	100.00%
6400 Federal Funds Ltd	-	(4,593)	(4,593)	100.00%
All Funds	-	(10,045)	(10,045)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(408)	(408)	100.00%
6400 Federal Funds Ltd	-	(1,158)	(1,158)	100.00%
All Funds	-	(1,566)	(1,566)	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	(2,518)	(2,518)	100.00%
4300 Professional Services				
8000 General Fund	-	(3,422)	(3,422)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(9,657)	(9,657)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(36)	(36)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(45,751)	(45,751)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	408	408	100.00%
6400 Federal Funds Ltd	-	104	104	100.00%
All Funds	-	(45,239)	(45,239)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(56,640)	(56,640)	100.00%
3400 Other Funds Ltd	-	(42,877)	(42,877)	100.00%
6400 Federal Funds Ltd	-	(78,614)	(78,614)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$178,131)	(\$178,131)	100.00%
EXPENDITURES				
8000 General Fund	-	(117,040)	(117,040)	100.00%
3400 Other Funds Ltd	-	(390,311)	(390,311)	100.00%
6400 Federal Funds Ltd	-	(358,147)	(358,147)	100.00%
TOTAL EXPENDITURES	-	(\$865,498)	(\$865,498)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	390,311	390,311	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$390,311	\$390,311	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (216,226) (216,226) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (216,226) (216,226) 100.00%

TOTAL REVENUE CATEGORIES - (\$216,226) (\$216,226) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (216,226) (216,226) 100.00%

TOTAL AVAILABLE REVENUES - (\$216,226) (\$216,226) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - (54,706) (54,706) 100.00%

6400 Federal Funds Ltd - (136,940) (136,940) 100.00%

All Funds - (191,646) (191,646) 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - (54,706) (54,706) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(136,940)	(136,940)	100.00%
TOTAL SALARIES & WAGES	-	(\$191,646)	(\$191,646)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	(32)	(32)	100.00%
6400 Federal Funds Ltd	-	(87)	(87)	100.00%
All Funds	-	(119)	(119)	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	(7,162)	(7,162)	100.00%
6400 Federal Funds Ltd	-	(17,925)	(17,925)	100.00%
All Funds	-	(25,087)	(25,087)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(4,186)	(4,186)	100.00%
6400 Federal Funds Ltd	-	(10,476)	(10,476)	100.00%
All Funds	-	(14,662)	(14,662)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(39)	(39)	100.00%
6400 Federal Funds Ltd	-	(105)	(105)	100.00%
All Funds	-	(144)	(144)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(18,752)	(18,752)	100.00%
6400 Federal Funds Ltd	-	(50,698)	(50,698)	100.00%
All Funds	-	(69,450)	(69,450)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(30,171)	(30,171)	100.00%
6400 Federal Funds Ltd	-	(79,291)	(79,291)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$109,462)	(\$109,462)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	5	5	100.00%
All Funds	-	7	7	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2	2	100.00%
6400 Federal Funds Ltd	-	5	5	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7	\$7	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(84,875)	(84,875)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(216,226)	(216,226)	100.00%
TOTAL PERSONAL SERVICES	-	(\$301,101)	(\$301,101)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(84,875)	(84,875)	100.00%
6400 Federal Funds Ltd	-	(216,226)	(216,226)	100.00%
TOTAL EXPENDITURES	-	(\$301,101)	(\$301,101)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	84,875	84,875	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$84,875	\$84,875	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(4)	(4)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.08)	(2.08)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	162,286	162,286	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	162,286	162,286	100.00%
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TOTAL REVENUE CATEGORIES	-	\$162,286	\$162,286	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	162,286	162,286	100.00%
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TOTAL AVAILABLE REVENUES	-	\$162,286	\$162,286	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	72,396	72,396	100.00%
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SALARIES & WAGES

8000 General Fund	-	72,396	72,396	100.00%
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TOTAL SALARIES & WAGES	-	\$72,396	\$72,396	100.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	43	43	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	9,477	9,477	100.00%
3230 Social Security Taxes				
8000 General Fund	-	5,538	5,538	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	51	51	100.00%
3270 Flexible Benefits				
8000 General Fund	-	25,002	25,002	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	40,111	40,111	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$40,111	\$40,111	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	4,779	4,779	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	4,779	4,779	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,779	\$4,779	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	117,286	117,286	100.00%
TOTAL PERSONAL SERVICES	-	\$117,286	\$117,286	100.00%
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
8000 General Fund	-	45,000	45,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	45,000	45,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$45,000	\$45,000	100.00%
EXPENDITURES				
8000 General Fund	-	162,286	162,286	100.00%
TOTAL EXPENDITURES	-	\$162,286	\$162,286	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.75	0.75	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (23,426) (23,426) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (34,131) (34,131) 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (1,693) (1,693) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (23,426) (23,426) 0 0.00%

4400 Lottery Funds Ltd (1,693) (1,693) 0 0.00%

6400 Federal Funds Ltd (34,131) (34,131) 0 0.00%

TOTAL REVENUE CATEGORIES (\$59,250) (\$59,250) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (23,426) (23,426) 0 0.00%

4400 Lottery Funds Ltd (1,693) (1,693) 0 0.00%

6400 Federal Funds Ltd (34,131) (34,131) 0 0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$59,250)	(\$59,250)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	6,742	6,742	0	0.00%
6400 Federal Funds Ltd	2,355	2,355	0	0.00%
All Funds	9,097	9,097	0	0.00%

3170 Overtime Payments

8000 General Fund	732	732	0	0.00%
3400 Other Funds Ltd	7,490	7,490	0	0.00%
6400 Federal Funds Ltd	2,337	2,337	0	0.00%
All Funds	10,559	10,559	0	0.00%

3180 Shift Differential

8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	401	401	0	0.00%
6400 Federal Funds Ltd	460	460	0	0.00%
All Funds	884	884	0	0.00%

SALARIES & WAGES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	755	755	0	0.00%
3400 Other Funds Ltd	14,633	14,633	0	0.00%
6400 Federal Funds Ltd	5,152	5,152	0	0.00%
TOTAL SALARIES & WAGES	\$20,540	\$20,540	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(3,861)	(3,861)	0	0.00%
4400 Lottery Funds Ltd	3,764	3,764	0	0.00%
3400 Other Funds Ltd	59,393	59,393	0	0.00%
6400 Federal Funds Ltd	41,374	41,374	0	0.00%
All Funds	100,670	100,670	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	90	90	0	0.00%
All Funds	262	262	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	543	543	0	0.00%
4400 Lottery Funds Ltd	433	433	0	0.00%
3400 Other Funds Ltd	6,583	6,583	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	7,559	7,559	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,146)	(3,146)	0	0.00%
4400 Lottery Funds Ltd	4,197	4,197	0	0.00%
3400 Other Funds Ltd	66,066	66,066	0	0.00%
6400 Federal Funds Ltd	41,374	41,374	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$108,491	\$108,491	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(21,035)	(21,035)	0	0.00%
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(80,657)	(80,657)	0	0.00%
All Funds	(97,100)	(97,100)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(21,035)	(21,035)	0	0.00%
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(80,657)	(80,657)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$97,100)	(\$97,100)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(23,426)	(23,426)	0	0.00%
4400 Lottery Funds Ltd	(1,693)	(1,693)	0	0.00%
3400 Other Funds Ltd	91,181	91,181	0	0.00%
6400 Federal Funds Ltd	(34,131)	(34,131)	0	0.00%
TOTAL PERSONAL SERVICES	\$31,931	\$31,931	\$0	0.00%
EXPENDITURES				
8000 General Fund	(23,426)	(23,426)	0	0.00%
4400 Lottery Funds Ltd	(1,693)	(1,693)	0	0.00%
3400 Other Funds Ltd	91,181	91,181	0	0.00%
6400 Federal Funds Ltd	(34,131)	(34,131)	0	0.00%
TOTAL EXPENDITURES	\$31,931	\$31,931	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(91,181)	(91,181)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$91,181)	(\$91,181)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (539,319) (539,319) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (626,364) (626,364) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (539,319) (539,319) 0 0.00%

6400 Federal Funds Ltd (626,364) (626,364) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,165,683) (\$1,165,683) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (539,319) (539,319) 0 0.00%

6400 Federal Funds Ltd (626,364) (626,364) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,165,683) (\$1,165,683) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd (111,364) (111,364) 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(539,319)	(539,319)	0	0.00%
3400 Other Funds Ltd	(462,164)	(462,164)	0	0.00%
6400 Federal Funds Ltd	(515,000)	(515,000)	0	0.00%
All Funds	(1,516,483)	(1,516,483)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(539,319)	(539,319)	0	0.00%
3400 Other Funds Ltd	(462,164)	(462,164)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,627,847)	(\$1,627,847)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(1,025,000)	(1,025,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(539,319)	(539,319)	0	0.00%
3400 Other Funds Ltd	(1,487,164)	(1,487,164)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
TOTAL EXPENDITURES	(\$2,652,847)	(\$2,652,847)	\$0	0.00%

ENDING BALANCE

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,487,164	1,487,164	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,487,164	\$1,487,164	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 22,129 22,129 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 628,673 628,673 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

REVENUE CATEGORIES

8000 General Fund 22,129 22,129 0 0.00%

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 628,673 628,673 0 0.00%

TOTAL REVENUE CATEGORIES \$664,134 \$664,134 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 22,129 22,129 0 0.00%

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 628,673 628,673 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$664,134	\$664,134	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	581	581	0	0.00%
3400 Other Funds Ltd	35,903	35,903	0	0.00%
6400 Federal Funds Ltd	20,772	20,772	0	0.00%
All Funds	57,256	57,256	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,426	2,426	0	0.00%
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	4,544	4,544	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,847	4,847	0	0.00%
6400 Federal Funds Ltd	4,556	4,556	0	0.00%
All Funds	9,403	9,403	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	12,623	12,623	0	0.00%
6400 Federal Funds Ltd	4,747	4,747	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	17,370	17,370	0	0.00%
4200 Telecommunications				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	20,050	20,050	0	0.00%
6400 Federal Funds Ltd	4,447	4,447	0	0.00%
All Funds	24,541	24,541	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	945	945	0	0.00%
6400 Federal Funds Ltd	1,386	1,386	0	0.00%
All Funds	2,331	2,331	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	18,665	18,665	0	0.00%
6400 Federal Funds Ltd	3,545	3,545	0	0.00%
All Funds	22,210	22,210	0	0.00%
4300 Professional Services				
8000 General Fund	2,378	2,378	0	0.00%
3400 Other Funds Ltd	193,473	193,473	0	0.00%
6400 Federal Funds Ltd	45,052	45,052	0	0.00%
All Funds	240,903	240,903	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
3400 Other Funds Ltd	42,185	42,185	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,240	2,240	0	0.00%
6400 Federal Funds Ltd	968	968	0	0.00%
All Funds	3,208	3,208	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	467	467	0	0.00%
6400 Federal Funds Ltd	430	430	0	0.00%
All Funds	897	897	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	10,064	10,064	0	0.00%
6400 Federal Funds Ltd	11,867	11,867	0	0.00%
All Funds	21,931	21,931	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	6,874	6,874	0	0.00%
6400 Federal Funds Ltd	6,972	6,972	0	0.00%
All Funds	13,846	13,846	0	0.00%
4475 Facilities Maintenance				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	5,537	5,537	0	0.00%
6400 Federal Funds Ltd	6,728	6,728	0	0.00%
All Funds	12,306	12,306	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	1,295	1,295	0	0.00%
3400 Other Funds Ltd	54,705	54,705	0	0.00%
6400 Federal Funds Ltd	7,302	7,302	0	0.00%
All Funds	63,302	63,302	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,528	3,528	0	0.00%
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	186,175	186,175	0	0.00%
6400 Federal Funds Ltd	420,002	420,002	0	0.00%
All Funds	623,037	623,037	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	7,286	7,286	0	0.00%
6400 Federal Funds Ltd	3,708	3,708	0	0.00%
All Funds	10,994	10,994	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,591	1,591	0	0.00%
6400 Federal Funds Ltd	1,832	1,832	0	0.00%
All Funds	3,423	3,423	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,867	7,867	0	0.00%
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	606,056	606,056	0	0.00%
6400 Federal Funds Ltd	546,432	546,432	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,173,687	\$1,173,687	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	7,279	7,279	0	0.00%
All Funds	7,296	7,296	0	0.00%
5650 Land and Improvements				
3400 Other Funds Ltd	136	136	0	0.00%
6400 Federal Funds Ltd	6,840	6,840	0	0.00%
All Funds	6,976	6,976	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5700 Building Structures				
3400 Other Funds Ltd	11	11	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	5,286	5,286	0	0.00%
6400 Federal Funds Ltd	10,379	10,379	0	0.00%
All Funds	15,665	15,665	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	5,450	5,450	0	0.00%
6400 Federal Funds Ltd	24,498	24,498	0	0.00%
TOTAL CAPITAL OUTLAY	\$29,948	\$29,948	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	14,262	14,262	0	0.00%
6400 Federal Funds Ltd	57,743	57,743	0	0.00%
All Funds	72,005	72,005	0	0.00%
EXPENDITURES				
8000 General Fund	22,129	22,129	0	0.00%
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	611,506	611,506	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	628,673	628,673	0	0.00%
TOTAL EXPENDITURES	\$1,275,640	\$1,275,640	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(611,506)	(611,506)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$611,506)	(\$611,506)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (534,367) - 534,367 100.00%

REVENUE CATEGORIES

8000 General Fund (534,367) - 534,367 100.00%

TOTAL REVENUE CATEGORIES (\$534,367) - \$534,367 100.00%

AVAILABLE REVENUES

8000 General Fund (534,367) - 534,367 100.00%

TOTAL AVAILABLE REVENUES (\$534,367) - \$534,367 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund (39,584) - 39,584 100.00%

3400 Other Funds Ltd (750) - 750 100.00%

All Funds (40,334) - 40,334 100.00%

SALARIES & WAGES

8000 General Fund (39,584) - 39,584 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(750)	-	750	100.00%
TOTAL SALARIES & WAGES	(\$40,334)	-	\$40,334	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(28)	-	28	100.00%
3400 Other Funds Ltd	16	-	(16)	(100.00%)
All Funds	(12)	-	12	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,182)	-	5,182	100.00%
3400 Other Funds Ltd	(99)	-	99	100.00%
All Funds	(5,281)	-	5,281	100.00%
3230 Social Security Taxes				
8000 General Fund	(3,027)	-	3,027	100.00%
3400 Other Funds Ltd	(58)	-	58	100.00%
All Funds	(3,085)	-	3,085	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(33)	-	33	100.00%
3400 Other Funds Ltd	18	-	(18)	(100.00%)
All Funds	(15)	-	15	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(16,375)	-	16,375	100.00%
3400 Other Funds Ltd	(23,906)	-	23,906	100.00%
All Funds	(40,281)	-	40,281	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(24,645)	-	24,645	100.00%
3400 Other Funds Ltd	(24,029)	-	24,029	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$48,674)	-	\$48,674	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	2	-	(2)	(100.00%)
3400 Other Funds Ltd	24,779	-	(24,779)	(100.00%)
All Funds	24,781	-	(24,781)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2	-	(2)	(100.00%)
3400 Other Funds Ltd	24,779	-	(24,779)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$24,781	-	(\$24,781)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	(64,227)	-	64,227	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$64,227)	-	\$64,227	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(70,431)	-	70,431	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(70,431)	-	70,431	100.00%
TOTAL SERVICES & SUPPLIES	(\$70,431)	-	\$70,431	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(399,709)	-	399,709	100.00%
EXPENDITURES				
8000 General Fund	(534,367)	-	534,367	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$534,367)	-	\$534,367	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(0.38)	-	0.38	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (686) - 686 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (48,656) - 48,656 100.00%

REVENUE CATEGORIES

8000 General Fund (686) - 686 100.00%

6400 Federal Funds Ltd (48,656) - 48,656 100.00%

TOTAL REVENUE CATEGORIES (\$49,342) - \$49,342 100.00%

AVAILABLE REVENUES

8000 General Fund (686) - 686 100.00%

6400 Federal Funds Ltd (48,656) - 48,656 100.00%

TOTAL AVAILABLE REVENUES (\$49,342) - \$49,342 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund (59) - 59 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(26,970)	-	26,970	100.00%
6400 Federal Funds Ltd	(5,982)	-	5,982	100.00%
All Funds	(33,011)	-	33,011	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(8,328)	-	8,328	100.00%
6400 Federal Funds Ltd	(12,219)	-	12,219	100.00%
All Funds	(20,547)	-	20,547	100.00%
4300 Professional Services				
8000 General Fund	(27)	-	27	100.00%
4650 Other Services and Supplies				
8000 General Fund	(600)	-	600	100.00%
4400 Lottery Funds Ltd	(1,196)	-	1,196	100.00%
3400 Other Funds Ltd	(14,545)	-	14,545	100.00%
6400 Federal Funds Ltd	(30,455)	-	30,455	100.00%
All Funds	(46,796)	-	46,796	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(686)	-	686	100.00%
4400 Lottery Funds Ltd	(1,196)	-	1,196	100.00%
3400 Other Funds Ltd	(49,843)	-	49,843	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(48,656)	-	48,656	100.00%
TOTAL SERVICES & SUPPLIES	(\$100,381)	-	\$100,381	100.00%
EXPENDITURES				
8000 General Fund	(686)	-	686	100.00%
4400 Lottery Funds Ltd	(1,196)	-	1,196	100.00%
3400 Other Funds Ltd	(49,843)	-	49,843	100.00%
6400 Federal Funds Ltd	(48,656)	-	48,656	100.00%
TOTAL EXPENDITURES	(\$100,381)	-	\$100,381	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	1,196	-	(1,196)	(100.00%)
3400 Other Funds Ltd	49,843	-	(49,843)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$51,039	-	(\$51,039)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(23,864)	-	23,864	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(23,864)	-	23,864	100.00%
TOTAL SERVICES & SUPPLIES	(\$23,864)	-	\$23,864	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(23,864)	-	23,864	100.00%
TOTAL EXPENDITURES	(\$23,864)	-	\$23,864	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	23,864	-	(23,864)	(100.00%)
TOTAL ENDING BALANCE	\$23,864	-	(\$23,864)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$130,000	\$130,000	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	230,000	230,000	0	0.00%
TOTAL EXPENDITURES	\$230,000	\$230,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(230,000)	(230,000)	0	0.00%
TOTAL ENDING BALANCE	(\$230,000)	(\$230,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$950,000	\$950,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
TOTAL EXPENDITURES	\$950,000	\$950,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(950,000)	(950,000)	0	0.00%
TOTAL ENDING BALANCE	(\$950,000)	(\$950,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	280,000	280,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	280,000	280,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$280,000	\$280,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	280,000	280,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$280,000	\$280,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	128,232	128,232	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	128,232	128,232	0	0.00%
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TOTAL SALARIES & WAGES	\$128,232	\$128,232	\$0	0.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,786	16,786	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,810	9,810	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	769	769	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,827	60,827	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,827	\$60,827	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	189,059	189,059	0	0.00%
TOTAL PERSONAL SERVICES	\$189,059	\$189,059	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2017-19 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Energy Development and Transmission
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	90,941	90,941	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	90,941	90,941	0	0.00%
TOTAL SERVICES & SUPPLIES	\$90,941	\$90,941	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	280,000	280,000	0	0.00%
TOTAL EXPENDITURES	\$280,000	\$280,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 750,000 750,000 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 750,000 750,000 0 0.00%

TOTAL REVENUE CATEGORIES \$750,000 \$750,000 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 750,000 750,000 0 0.00%

TOTAL AVAILABLE REVENUES \$750,000 \$750,000 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd 750,000 - (750,000) (100.00%)

SERVICES & SUPPLIES

6400 Federal Funds Ltd 750,000 - (750,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$750,000 - (\$750,000) (100.00%)

EXPENDITURES

6400 Federal Funds Ltd 750,000 - (750,000) (100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$750,000	-	(\$750,000)	(100.00%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	750,000	750,000	100.00%
TOTAL ENDING BALANCE	-	\$750,000	\$750,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,105,000 355,000 (750,000) (67.87%)

REVENUE CATEGORIES

6400 Federal Funds Ltd 1,105,000 355,000 (750,000) (67.87%)

TOTAL REVENUE CATEGORIES \$1,105,000 \$355,000 (\$750,000) (67.87%)

AVAILABLE REVENUES

6400 Federal Funds Ltd 1,105,000 355,000 (750,000) (67.87%)

TOTAL AVAILABLE REVENUES \$1,105,000 \$355,000 (\$750,000) (67.87%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 125,000 125,000 0 0.00%

6400 Federal Funds Ltd 930,000 180,000 (750,000) (80.65%)

All Funds 1,055,000 305,000 (750,000) (71.09%)

SERVICES & SUPPLIES

3400 Other Funds Ltd 125,000 125,000 0 0.00%

6400 Federal Funds Ltd 930,000 180,000 (750,000) (80.65%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$1,055,000	\$305,000	(\$750,000)	(71.09%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$175,000	\$175,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	1,105,000	355,000	(750,000)	(67.87%)
TOTAL EXPENDITURES	\$1,230,000	\$480,000	(\$750,000)	(60.98%)
ENDING BALANCE				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$125,000)	(\$125,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$450,000	\$450,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$450,000	\$450,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	-	(450,000)	(100.00%)
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All Funds	750,000	300,000	(450,000)	(60.00%)
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SERVICES & SUPPLIES

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	-	(450,000)	(100.00%)
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$750,000	\$300,000	(\$450,000)	(60.00%)
EXPENDITURES				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	450,000	-	(450,000)	(100.00%)
TOTAL EXPENDITURES	\$750,000	\$300,000	(\$450,000)	(60.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	-	450,000	450,000	100.00%
TOTAL ENDING BALANCE	(\$300,000)	\$150,000	\$450,000	150.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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TOTAL SALARIES & WAGES	\$11,007	\$11,007	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	7	7	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,441	1,441	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	842	842	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	9	9	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	66	66	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	4,167	4,167	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,532	6,532	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,532	\$6,532	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	17,539	17,539	0	0.00%
TOTAL PERSONAL SERVICES	\$17,539	\$17,539	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$17,539)	(\$17,539)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Screening Program Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 139**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.13	0.13	0.00	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: NRCS Conservation Strategy Liaisons
Pkg Group: POL Pkg Type: POL Pkg Number: 142**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
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6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$712,500	\$712,500	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
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6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$712,500	\$712,500	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	55,020	55,020	0	0.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
All Funds	289,584	289,584	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	55,020	55,020	0	0.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
TOTAL SALARIES & WAGES	\$289,584	\$289,584	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	171	171	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	7,203	7,203	0	0.00%
6400 Federal Funds Ltd	30,705	30,705	0	0.00%
All Funds	37,908	37,908	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	4,209	4,209	0	0.00%
6400 Federal Funds Ltd	17,943	17,943	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: NRCS Conservation Strategy Liaisons
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,152	22,152	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	207	207	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	330	330	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	19,002	19,002	0	0.00%
6400 Federal Funds Ltd	81,006	81,006	0	0.00%
All Funds	100,008	100,008	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	30,816	30,816	0	0.00%
6400 Federal Funds Ltd	129,960	129,960	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$160,776	\$160,776	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	85,836	85,836	0	0.00%
6400 Federal Funds Ltd	364,524	364,524	0	0.00%
TOTAL PERSONAL SERVICES	\$450,360	\$450,360	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	56,664	56,664	0	0.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
All Funds	262,140	262,140	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	56,664	56,664	0	0.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
TOTAL SERVICES & SUPPLIES	\$262,140	\$262,140	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
6400 Federal Funds Ltd	570,000	570,000	0	0.00%
TOTAL EXPENDITURES	\$712,500	\$712,500	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (1,462,920) (1,462,920) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (1,462,920) (1,462,920) 100.00%

TOTAL REVENUE CATEGORIES - (\$1,462,920) (\$1,462,920) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (1,462,920) (1,462,920) 100.00%

TOTAL AVAILABLE REVENUES - (\$1,462,920) (\$1,462,920) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - 7,350 7,350 100.00%

6400 Federal Funds Ltd - 22,050 22,050 100.00%

All Funds - 29,400 29,400 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - 7,350 7,350 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	22,050	22,050	100.00%
TOTAL SALARIES & WAGES	-	\$29,400	\$29,400	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	18	18	100.00%
All Funds	-	24	24	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	962	962	100.00%
6400 Federal Funds Ltd	-	2,887	2,887	100.00%
All Funds	-	3,849	3,849	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	562	562	100.00%
6400 Federal Funds Ltd	-	1,687	1,687	100.00%
All Funds	-	2,249	2,249	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	7	7	100.00%
6400 Federal Funds Ltd	-	22	22	100.00%
All Funds	-	29	29	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	3,473	3,473	100.00%
6400 Federal Funds Ltd	-	10,417	10,417	100.00%
All Funds	-	13,890	13,890	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	5,010	5,010	100.00%
6400 Federal Funds Ltd	-	15,031	15,031	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$20,041	\$20,041	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	12,360	12,360	100.00%
6400 Federal Funds Ltd	-	37,080	37,080	100.00%
TOTAL PERSONAL SERVICES	-	\$49,440	\$49,440	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,000,000)	(\$1,000,000)	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	12,360	12,360	100.00%
6400 Federal Funds Ltd	-	(1,462,920)	(1,462,920)	100.00%
TOTAL EXPENDITURES	-	(\$1,450,560)	(\$1,450,560)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(12,360)	(12,360)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$12,360)	(\$12,360)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	0.42	0.42	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (143,672) (143,672) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (77,688) (77,688) 100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd - (77,688) (77,688) 100.00%

6400 Federal Funds Ltd - (143,672) (143,672) 100.00%

TOTAL REVENUE CATEGORIES - (\$221,360) (\$221,360) 100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd - (77,688) (77,688) 100.00%

6400 Federal Funds Ltd - (143,672) (143,672) 100.00%

TOTAL AVAILABLE REVENUES - (\$221,360) (\$221,360) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(54,373)	(54,373)	100.00%
3400 Other Funds Ltd	-	(145,680)	(145,680)	100.00%
6400 Federal Funds Ltd	-	(100,979)	(100,979)	100.00%
All Funds	-	(301,032)	(301,032)	100.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	-	(54,373)	(54,373)	100.00%
3400 Other Funds Ltd	-	(145,680)	(145,680)	100.00%
6400 Federal Funds Ltd	-	(100,979)	(100,979)	100.00%
TOTAL SALARIES & WAGES	-	(\$301,032)	(\$301,032)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	-	(20)	(20)	100.00%
3400 Other Funds Ltd	-	(57)	(57)	100.00%
6400 Federal Funds Ltd	-	(37)	(37)	100.00%
All Funds	-	(114)	(114)	100.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	-	(7,118)	(7,118)	100.00%
3400 Other Funds Ltd	-	(19,069)	(19,069)	100.00%
6400 Federal Funds Ltd	-	(13,218)	(13,218)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(39,405)	(39,405)	100.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	(4,159)	(4,159)	100.00%
3400 Other Funds Ltd	-	(11,145)	(11,145)	100.00%
6400 Federal Funds Ltd	-	(7,725)	(7,725)	100.00%
All Funds	-	(23,029)	(23,029)	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	(24)	(24)	100.00%
3400 Other Funds Ltd	-	(69)	(69)	100.00%
6400 Federal Funds Ltd	-	(45)	(45)	100.00%
All Funds	-	(138)	(138)	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	(11,668)	(11,668)	100.00%
3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
6400 Federal Funds Ltd	-	(21,668)	(21,668)	100.00%
All Funds	-	(66,672)	(66,672)	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	(22,989)	(22,989)	100.00%
3400 Other Funds Ltd	-	(63,676)	(63,676)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(42,693)	(42,693)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$129,358)	(\$129,358)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(326)	(326)	100.00%
3400 Other Funds Ltd	-	(874)	(874)	100.00%
All Funds	-	(1,200)	(1,200)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(326)	(326)	100.00%
3400 Other Funds Ltd	-	(874)	(874)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,200)	(\$1,200)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(77,688)	(77,688)	100.00%
3400 Other Funds Ltd	-	(210,230)	(210,230)	100.00%
6400 Federal Funds Ltd	-	(143,672)	(143,672)	100.00%
TOTAL PERSONAL SERVICES	-	(\$431,590)	(\$431,590)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(77,688)	(77,688)	100.00%
3400 Other Funds Ltd	-	(210,230)	(210,230)	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Administration Division Restructuring
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(143,672)	(143,672)	100.00%
TOTAL EXPENDITURES	-	(\$431,590)	(\$431,590)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	210,230	210,230	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$210,230	\$210,230	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	583,955	583,955	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	583,955	583,955	100.00%
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TOTAL REVENUE CATEGORIES	-	\$583,955	\$583,955	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	583,955	583,955	100.00%
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TOTAL AVAILABLE REVENUES	-	\$583,955	\$583,955	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	7	7	100.00%
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6400 Federal Funds Ltd	-	349,689	349,689	100.00%
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All Funds	-	349,696	349,696	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	7	7	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	349,689	349,689	100.00%
TOTAL SALARIES & WAGES	-	\$349,696	\$349,696	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	277	277	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	45,778	45,778	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	26,751	26,751	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	335	335	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	161,121	161,121	100.00%
All Funds	-	161,124	161,124	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	234,262	234,262	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$234,265	\$234,265	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
All Funds	-	(6)	(6)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6)	(\$6)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	583,955	583,955	100.00%
TOTAL PERSONAL SERVICES	-	\$583,955	\$583,955	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	583,955	583,955	100.00%
TOTAL EXPENDITURES	-	\$583,955	\$583,955	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Division**

**Cross Reference Number: 63500-020-00-00-00000
Package: Federal Aquatic Invasive Species Funding
Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	8	8	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.85	4.85	100.00%
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	-	4.83	4.83	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (133,193) (133,193) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (516,104) (516,104) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (29,119) (29,119) 100.00%

REVENUE CATEGORIES

8000 General Fund - (133,193) (133,193) 100.00%

4400 Lottery Funds Ltd - (29,119) (29,119) 100.00%

6400 Federal Funds Ltd - (516,104) (516,104) 100.00%

TOTAL REVENUE CATEGORIES - (\$678,416) (\$678,416) 100.00%

AVAILABLE REVENUES

8000 General Fund - (133,193) (133,193) 100.00%

4400 Lottery Funds Ltd - (29,119) (29,119) 100.00%

6400 Federal Funds Ltd - (516,104) (516,104) 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$678,416)	(\$678,416)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(78,000)	(78,000)	100.00%
4400 Lottery Funds Ltd	-	(29,003)	(29,003)	100.00%
3400 Other Funds Ltd	-	(528,063)	(528,063)	100.00%
6400 Federal Funds Ltd	-	(365,913)	(365,913)	100.00%
All Funds	-	(1,000,979)	(1,000,979)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(78,000)	(78,000)	100.00%
4400 Lottery Funds Ltd	-	(29,003)	(29,003)	100.00%
3400 Other Funds Ltd	-	(528,063)	(528,063)	100.00%
6400 Federal Funds Ltd	-	(365,913)	(365,913)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,000,979)	(\$1,000,979)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(78,000)	(78,000)	100.00%
4400 Lottery Funds Ltd	-	(29,003)	(29,003)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(528,063)	(528,063)	100.00%
6400 Federal Funds Ltd	-	(365,913)	(365,913)	100.00%
TOTAL PERSONAL SERVICES	-	(\$1,000,979)	(\$1,000,979)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(16,282)	(16,282)	100.00%
3400 Other Funds Ltd	-	(129,884)	(129,884)	100.00%
6400 Federal Funds Ltd	-	(140,093)	(140,093)	100.00%
All Funds	-	(286,259)	(286,259)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(6,798)	(6,798)	100.00%
6400 Federal Funds Ltd	-	(5,935)	(5,935)	100.00%
All Funds	-	(12,733)	(12,733)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,134)	(1,134)	100.00%
3400 Other Funds Ltd	-	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	(3,154)	(3,154)	100.00%
All Funds	-	(4,311)	(4,311)	100.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(2,511)	(2,511)	100.00%
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
All Funds	-	(2,516)	(2,516)	100.00%
4300 Professional Services				
8000 General Fund	-	(3,859)	(3,859)	100.00%
6400 Federal Funds Ltd	-	900	900	100.00%
All Funds	-	(2,959)	(2,959)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(29,349)	(29,349)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(25,721)	(25,721)	100.00%
3400 Other Funds Ltd	-	24,385	24,385	100.00%
All Funds	-	(1,336)	(1,336)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(8,197)	(8,197)	100.00%
4400 Lottery Funds Ltd	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	6,689	6,689	100.00%
6400 Federal Funds Ltd	-	(1,904)	(1,904)	100.00%
All Funds	-	(3,528)	(3,528)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	-	(55,193)	(55,193)	100.00%
4400 Lottery Funds Ltd	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	(137,491)	(137,491)	100.00%
6400 Federal Funds Ltd	-	(150,191)	(150,191)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$342,991)	(\$342,991)	100.00%
EXPENDITURES				
8000 General Fund	-	(133,193)	(133,193)	100.00%
4400 Lottery Funds Ltd	-	(29,119)	(29,119)	100.00%
3400 Other Funds Ltd	-	(665,554)	(665,554)	100.00%
6400 Federal Funds Ltd	-	(516,104)	(516,104)	100.00%
TOTAL EXPENDITURES	-	(\$1,343,970)	(\$1,343,970)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	665,554	665,554	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$665,554	\$665,554	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
 Package: Budget Reconciliation Adjustments (HB 5006)
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	425,000	425,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	425,000	425,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$425,000	\$425,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	425,000	425,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$425,000	\$425,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	179,088	179,088	100.00%
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SALARIES & WAGES

8000 General Fund	-	179,088	179,088	100.00%
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TOTAL SALARIES & WAGES	-	\$179,088	\$179,088	100.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	57	57	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,443	23,443	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,700	13,700	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,075	1,075	100.00%
3270 Flexible Benefits				
8000 General Fund	-	33,336	33,336	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	71,680	71,680	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$71,680	\$71,680	100.00%
PERSONAL SERVICES				
8000 General Fund	-	250,768	250,768	100.00%
TOTAL PERSONAL SERVICES	-	\$250,768	\$250,768	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	174,232	174,232	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	174,232	174,232	100.00%
TOTAL SERVICES & SUPPLIES	-	\$174,232	\$174,232	100.00%
EXPENDITURES				
8000 General Fund	-	425,000	425,000	100.00%
TOTAL EXPENDITURES	-	\$425,000	\$425,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(239,616)	(239,616)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(239,616)	(239,616)	100.00%
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TOTAL SALARIES & WAGES	-	(\$239,616)	(\$239,616)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(114)	(114)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(31,366)	(31,366)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(18,331)	(18,331)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(138)	(138)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(66,672)	(66,672)	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(116,621)	(116,621)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$116,621)	(\$116,621)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	9	9	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	9	9	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$9	\$9	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(356,228)	(356,228)	100.00%
TOTAL PERSONAL SERVICES	-	(\$356,228)	(\$356,228)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(356,228)	(356,228)	100.00%
TOTAL EXPENDITURES	-	(\$356,228)	(\$356,228)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	356,228	356,228	100.00%
TOTAL ENDING BALANCE	-	\$356,228	\$356,228	100.00%
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(35,772)	(35,772)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(35,772)	(35,772)	0	0.00%
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6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$90,375)	(\$90,375)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(35,772)	(35,772)	0	0.00%
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6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$90,375)	(\$90,375)	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,021	4,021	0	0.00%
6400 Federal Funds Ltd	2,279	2,279	0	0.00%
All Funds	6,300	6,300	0	0.00%
3170 Overtime Payments				
8000 General Fund	732	732	0	0.00%
3400 Other Funds Ltd	6,963	6,963	0	0.00%
6400 Federal Funds Ltd	1,508	1,508	0	0.00%
All Funds	9,203	9,203	0	0.00%
3180 Shift Differential				
8000 General Fund	23	23	0	0.00%
3400 Other Funds Ltd	318	318	0	0.00%
6400 Federal Funds Ltd	329	329	0	0.00%
All Funds	670	670	0	0.00%
SALARIES & WAGES				
8000 General Fund	755	755	0	0.00%
3400 Other Funds Ltd	11,302	11,302	0	0.00%
6400 Federal Funds Ltd	4,116	4,116	0	0.00%
TOTAL SALARIES & WAGES	\$16,173	\$16,173	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	(16,295)	(16,295)	0	0.00%
3400 Other Funds Ltd	178,138	178,138	0	0.00%
6400 Federal Funds Ltd	11,000	11,000	0	0.00%
All Funds	172,843	172,843	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	172	172	0	0.00%
3400 Other Funds Ltd	85	85	0	0.00%
All Funds	257	257	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	631	631	0	0.00%
3400 Other Funds Ltd	7,491	7,491	0	0.00%
All Funds	8,122	8,122	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,492)	(15,492)	0	0.00%
3400 Other Funds Ltd	185,714	185,714	0	0.00%
6400 Federal Funds Ltd	11,000	11,000	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$181,222	\$181,222	\$0	0.00%

P.S. BUDGET ADJUSTMENTS

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(21,035)	(21,035)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(69,719)	(69,719)	0	0.00%
All Funds	(80,272)	(80,272)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(21,035)	(21,035)	0	0.00%
3400 Other Funds Ltd	10,482	10,482	0	0.00%
6400 Federal Funds Ltd	(69,719)	(69,719)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$80,272)	(\$80,272)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(35,772)	(35,772)	0	0.00%
3400 Other Funds Ltd	207,498	207,498	0	0.00%
6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%
TOTAL PERSONAL SERVICES	\$117,123	\$117,123	\$0	0.00%
EXPENDITURES				
8000 General Fund	(35,772)	(35,772)	0	0.00%
3400 Other Funds Ltd	207,498	207,498	0	0.00%
6400 Federal Funds Ltd	(54,603)	(54,603)	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$117,123	\$117,123	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(207,498)	(207,498)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$207,498)	(\$207,498)	\$0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (516,965) (516,965) 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (626,364) (626,364) 0 0.00%

REVENUE CATEGORIES

8000 General Fund (516,965) (516,965) 0 0.00%

6400 Federal Funds Ltd (626,364) (626,364) 0 0.00%

TOTAL REVENUE CATEGORIES (\$1,143,329) (\$1,143,329) \$0 0.00%

AVAILABLE REVENUES

8000 General Fund (516,965) (516,965) 0 0.00%

6400 Federal Funds Ltd (626,364) (626,364) 0 0.00%

TOTAL AVAILABLE REVENUES (\$1,143,329) (\$1,143,329) \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd (111,364) (111,364) 0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(516,965)	(516,965)	0	0.00%
3400 Other Funds Ltd	(419,895)	(419,895)	0	0.00%
6400 Federal Funds Ltd	(515,000)	(515,000)	0	0.00%
All Funds	(1,451,860)	(1,451,860)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(516,965)	(516,965)	0	0.00%
3400 Other Funds Ltd	(419,895)	(419,895)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,563,224)	(\$1,563,224)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(1,025,000)	(1,025,000)	0	0.00%
EXPENDITURES				
8000 General Fund	(516,965)	(516,965)	0	0.00%
3400 Other Funds Ltd	(1,444,895)	(1,444,895)	0	0.00%
6400 Federal Funds Ltd	(626,364)	(626,364)	0	0.00%
TOTAL EXPENDITURES	(\$2,588,224)	(\$2,588,224)	\$0	0.00%

ENDING BALANCE

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	1,444,895	1,444,895	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,444,895	\$1,444,895	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	21,801	21,801	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	452,028	452,028	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	21,801	21,801	0	0.00%
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6400 Federal Funds Ltd	452,028	452,028	0	0.00%
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TOTAL REVENUE CATEGORIES	\$473,829	\$473,829	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	21,801	21,801	0	0.00%
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6400 Federal Funds Ltd	452,028	452,028	0	0.00%
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TOTAL AVAILABLE REVENUES	\$473,829	\$473,829	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	581	581	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	31,222	31,222	0	0.00%
6400 Federal Funds Ltd	13,694	13,694	0	0.00%
All Funds	45,497	45,497	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,260	2,260	0	0.00%
6400 Federal Funds Ltd	1,020	1,020	0	0.00%
All Funds	3,280	3,280	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	4,055	4,055	0	0.00%
6400 Federal Funds Ltd	1,498	1,498	0	0.00%
All Funds	5,553	5,553	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	11,600	11,600	0	0.00%
6400 Federal Funds Ltd	2,208	2,208	0	0.00%
All Funds	13,808	13,808	0	0.00%
4200 Telecommunications				
8000 General Fund	44	44	0	0.00%
3400 Other Funds Ltd	17,830	17,830	0	0.00%
6400 Federal Funds Ltd	2,352	2,352	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	20,226	20,226	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	449	449	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	462	462	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	17,899	17,899	0	0.00%
6400 Federal Funds Ltd	1,883	1,883	0	0.00%
All Funds	19,782	19,782	0	0.00%
4300 Professional Services				
8000 General Fund	2,050	2,050	0	0.00%
3400 Other Funds Ltd	183,726	183,726	0	0.00%
6400 Federal Funds Ltd	11,528	11,528	0	0.00%
All Funds	197,304	197,304	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	42,185	42,185	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,073	2,073	0	0.00%
6400 Federal Funds Ltd	321	321	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,394	2,394	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	460	460	0	0.00%
6400 Federal Funds Ltd	365	365	0	0.00%
All Funds	825	825	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	8,906	8,906	0	0.00%
6400 Federal Funds Ltd	9,376	9,376	0	0.00%
All Funds	18,282	18,282	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	6,373	6,373	0	0.00%
6400 Federal Funds Ltd	5,644	5,644	0	0.00%
All Funds	12,017	12,017	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	41	41	0	0.00%
3400 Other Funds Ltd	4,986	4,986	0	0.00%
6400 Federal Funds Ltd	6,140	6,140	0	0.00%
All Funds	11,167	11,167	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,295	1,295	0	0.00%
3400 Other Funds Ltd	48,228	48,228	0	0.00%
6400 Federal Funds Ltd	3,612	3,612	0	0.00%
All Funds	53,135	53,135	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	3,528	3,528	0	0.00%
3400 Other Funds Ltd	164,778	164,778	0	0.00%
6400 Federal Funds Ltd	371,029	371,029	0	0.00%
All Funds	539,335	539,335	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,970	5,970	0	0.00%
6400 Federal Funds Ltd	2,539	2,539	0	0.00%
All Funds	8,509	8,509	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,425	1,425	0	0.00%
6400 Federal Funds Ltd	1,261	1,261	0	0.00%
All Funds	2,686	2,686	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	7,539	7,539	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	554,425	554,425	0	0.00%
6400 Federal Funds Ltd	434,483	434,483	0	0.00%
TOTAL SERVICES & SUPPLIES	\$996,447	\$996,447	\$0	0.00%

CAPITAL OUTLAY

5350 Industrial and Heavy Equipment

3400 Other Funds Ltd	17	17	0	0.00%
6400 Federal Funds Ltd	7,279	7,279	0	0.00%
All Funds	7,296	7,296	0	0.00%

5650 Land and Improvements

3400 Other Funds Ltd	136	136	0	0.00%
6400 Federal Funds Ltd	5,235	5,235	0	0.00%
All Funds	5,371	5,371	0	0.00%

5700 Building Structures

3400 Other Funds Ltd	11	11	0	0.00%
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5900 Other Capital Outlay

3400 Other Funds Ltd	5,286	5,286	0	0.00%
6400 Federal Funds Ltd	3,433	3,433	0	0.00%
All Funds	8,719	8,719	0	0.00%

CAPITAL OUTLAY

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	5,450	5,450	0	0.00%
6400 Federal Funds Ltd	15,947	15,947	0	0.00%
TOTAL CAPITAL OUTLAY	\$21,397	\$21,397	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	14,262	14,262	0	0.00%
6400 Federal Funds Ltd	1,598	1,598	0	0.00%
All Funds	15,860	15,860	0	0.00%
EXPENDITURES				
8000 General Fund	21,801	21,801	0	0.00%
3400 Other Funds Ltd	559,875	559,875	0	0.00%
6400 Federal Funds Ltd	452,028	452,028	0	0.00%
TOTAL EXPENDITURES	\$1,033,704	\$1,033,704	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(559,875)	(559,875)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$559,875)	(\$559,875)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(534,367)	-	534,367	100.00%
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REVENUE CATEGORIES

8000 General Fund	(534,367)	-	534,367	100.00%
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TOTAL REVENUE CATEGORIES	(\$534,367)	-	\$534,367	100.00%
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AVAILABLE REVENUES

8000 General Fund	(534,367)	-	534,367	100.00%
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TOTAL AVAILABLE REVENUES	(\$534,367)	-	\$534,367	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(39,584)	-	39,584	100.00%
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3400 Other Funds Ltd	(750)	-	750	100.00%
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All Funds	(40,334)	-	40,334	100.00%
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SALARIES & WAGES

8000 General Fund	(39,584)	-	39,584	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(750)	-	750	100.00%
TOTAL SALARIES & WAGES	(\$40,334)	-	\$40,334	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(28)	-	28	100.00%
3400 Other Funds Ltd	16	-	(16)	(100.00%)
All Funds	(12)	-	12	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	(5,182)	-	5,182	100.00%
3400 Other Funds Ltd	(99)	-	99	100.00%
All Funds	(5,281)	-	5,281	100.00%
3230 Social Security Taxes				
8000 General Fund	(3,027)	-	3,027	100.00%
3400 Other Funds Ltd	(58)	-	58	100.00%
All Funds	(3,085)	-	3,085	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(33)	-	33	100.00%
3400 Other Funds Ltd	18	-	(18)	(100.00%)
All Funds	(15)	-	15	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
8000 General Fund	(16,375)	-	16,375	100.00%
3400 Other Funds Ltd	(23,906)	-	23,906	100.00%
All Funds	(40,281)	-	40,281	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(24,645)	-	24,645	100.00%
3400 Other Funds Ltd	(24,029)	-	24,029	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$48,674)	-	\$48,674	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	2	-	(2)	(100.00%)
3400 Other Funds Ltd	24,779	-	(24,779)	(100.00%)
All Funds	24,781	-	(24,781)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	2	-	(2)	(100.00%)
3400 Other Funds Ltd	24,779	-	(24,779)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$24,781	-	(\$24,781)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	(64,227)	-	64,227	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	(\$64,227)	-	\$64,227	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	(70,431)	-	70,431	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(70,431)	-	70,431	100.00%
TOTAL SERVICES & SUPPLIES	(\$70,431)	-	\$70,431	100.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	(399,709)	-	399,709	100.00%
EXPENDITURES				
8000 General Fund	(534,367)	-	534,367	100.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	(\$534,367)	-	\$534,367	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	(0.38)	-	0.38	100.00%
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**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (659) - 659 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (38,893) - 38,893 100.00%

REVENUE CATEGORIES

8000 General Fund (659) - 659 100.00%

6400 Federal Funds Ltd (38,893) - 38,893 100.00%

TOTAL REVENUE CATEGORIES (\$39,552) - \$39,552 100.00%

AVAILABLE REVENUES

8000 General Fund (659) - 659 100.00%

6400 Federal Funds Ltd (38,893) - 38,893 100.00%

TOTAL AVAILABLE REVENUES (\$39,552) - \$39,552 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

8000 General Fund (59) - 59 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(23,984)	-	23,984	100.00%
6400 Federal Funds Ltd	(3,163)	-	3,163	100.00%
All Funds	(27,206)	-	27,206	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(3,955)	-	3,955	100.00%
6400 Federal Funds Ltd	(117)	-	117	100.00%
All Funds	(4,072)	-	4,072	100.00%
4650 Other Services and Supplies				
8000 General Fund	(600)	-	600	100.00%
3400 Other Funds Ltd	(17,353)	-	17,353	100.00%
6400 Federal Funds Ltd	(35,613)	-	35,613	100.00%
All Funds	(53,566)	-	53,566	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(659)	-	659	100.00%
3400 Other Funds Ltd	(45,292)	-	45,292	100.00%
6400 Federal Funds Ltd	(38,893)	-	38,893	100.00%
TOTAL SERVICES & SUPPLIES	(\$84,844)	-	\$84,844	100.00%
EXPENDITURES				
8000 General Fund	(659)	-	659	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(45,292)	-	45,292	100.00%
6400 Federal Funds Ltd	(38,893)	-	38,893	100.00%
TOTAL EXPENDITURES	(\$84,844)	-	\$84,844	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	45,292	-	(45,292)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$45,292	-	(\$45,292)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(23,864)	-	23,864	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(23,864)	-	23,864	100.00%
TOTAL SERVICES & SUPPLIES	(\$23,864)	-	\$23,864	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(23,864)	-	23,864	100.00%
TOTAL EXPENDITURES	(\$23,864)	-	\$23,864	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	23,864	-	(23,864)	(100.00%)
TOTAL ENDING BALANCE	\$23,864	-	(\$23,864)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	130,000	130,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$130,000	\$130,000	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	230,000	230,000	0	0.00%
TOTAL EXPENDITURES	\$230,000	\$230,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(230,000)	(230,000)	0	0.00%
TOTAL ENDING BALANCE	(\$230,000)	(\$230,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$950,000	\$950,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	950,000	950,000	0	0.00%
TOTAL EXPENDITURES	\$950,000	\$950,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(950,000)	(950,000)	0	0.00%
TOTAL ENDING BALANCE	(\$950,000)	(\$950,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 750,000 750,000 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd 750,000 750,000 0 0.00%

TOTAL REVENUE CATEGORIES \$750,000 \$750,000 \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd 750,000 750,000 0 0.00%

TOTAL AVAILABLE REVENUES \$750,000 \$750,000 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd 750,000 - (750,000) (100.00%)

SERVICES & SUPPLIES

6400 Federal Funds Ltd 750,000 - (750,000) (100.00%)

TOTAL SERVICES & SUPPLIES \$750,000 - (\$750,000) (100.00%)

EXPENDITURES

6400 Federal Funds Ltd 750,000 - (750,000) (100.00%)

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Voluntary Access & Habitat Initiative Program
Pkg Group: POL Pkg Type: POL Pkg Number: 112**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$750,000	-	(\$750,000)	(100.00%)
ENDING BALANCE				
6400 Federal Funds Ltd	-	750,000	750,000	100.00%
TOTAL ENDING BALANCE	-	\$750,000	\$750,000	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$450,000	\$450,000	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	450,000	450,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$450,000	\$450,000	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	-	(450,000)	(100.00%)
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All Funds	750,000	300,000	(450,000)	(60.00%)
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SERVICES & SUPPLIES

3400 Other Funds Ltd	300,000	300,000	0	0.00%
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6400 Federal Funds Ltd	450,000	-	(450,000)	(100.00%)
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$750,000	\$300,000	(\$450,000)	(60.00%)
EXPENDITURES				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
6400 Federal Funds Ltd	450,000	-	(450,000)	(100.00%)
TOTAL EXPENDITURES	\$750,000	\$300,000	(\$450,000)	(60.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(300,000)	(300,000)	0	0.00%
6400 Federal Funds Ltd	-	450,000	450,000	100.00%
TOTAL ENDING BALANCE	(\$300,000)	\$150,000	\$450,000	150.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	11,007	11,007	0	0.00%
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TOTAL SALARIES & WAGES	\$11,007	\$11,007	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	7	7	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	1,441	1,441	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	842	842	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	9	9	0	0.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	66	66	0	0.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
 Package: Screening Program Fund Shift
 Pkg Group: POL Pkg Type: POL Pkg Number: 139

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	4,167	4,167	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	6,532	6,532	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$6,532	\$6,532	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	17,539	17,539	0	0.00%
TOTAL PERSONAL SERVICES	\$17,539	\$17,539	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(17,539)	(17,539)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$17,539)	(\$17,539)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Screening Program Fund Shift
Pkg Group: POL Pkg Type: POL Pkg Number: 139**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	0.13	0.13	0.00	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (962,920) (962,920) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (962,920) (962,920) 100.00%

TOTAL REVENUE CATEGORIES - (\$962,920) (\$962,920) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - (962,920) (962,920) 100.00%

TOTAL AVAILABLE REVENUES - (\$962,920) (\$962,920) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd - 7,350 7,350 100.00%

6400 Federal Funds Ltd - 22,050 22,050 100.00%

All Funds - 29,400 29,400 100.00%

SALARIES & WAGES

3400 Other Funds Ltd - 7,350 7,350 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	22,050	22,050	100.00%
TOTAL SALARIES & WAGES	-	\$29,400	\$29,400	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	6	6	100.00%
6400 Federal Funds Ltd	-	18	18	100.00%
All Funds	-	24	24	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	962	962	100.00%
6400 Federal Funds Ltd	-	2,887	2,887	100.00%
All Funds	-	3,849	3,849	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	562	562	100.00%
6400 Federal Funds Ltd	-	1,687	1,687	100.00%
All Funds	-	2,249	2,249	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	7	7	100.00%
6400 Federal Funds Ltd	-	22	22	100.00%
All Funds	-	29	29	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	3,473	3,473	100.00%
6400 Federal Funds Ltd	-	10,417	10,417	100.00%
All Funds	-	13,890	13,890	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	5,010	5,010	100.00%
6400 Federal Funds Ltd	-	15,031	15,031	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$20,041	\$20,041	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(1)	(1)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1)	(\$1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	12,360	12,360	100.00%
6400 Federal Funds Ltd	-	37,080	37,080	100.00%
TOTAL PERSONAL SERVICES	-	\$49,440	\$49,440	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	-	(1,000,000)	(1,000,000)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,000,000)	(\$1,000,000)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	12,360	12,360	100.00%
6400 Federal Funds Ltd	-	(962,920)	(962,920)	100.00%
TOTAL EXPENDITURES	-	(\$950,560)	(\$950,560)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(12,360)	(12,360)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$12,360)	(\$12,360)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	0.42	0.42	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(145,680)	(145,680)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(145,680)	(145,680)	100.00%
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TOTAL SALARIES & WAGES	-	(\$145,680)	(\$145,680)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(57)	(57)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(19,069)	(19,069)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(11,145)	(11,145)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(69)	(69)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(63,676)	(63,676)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$63,676)	(\$63,676)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(874)	(874)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(874)	(874)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$874)	(\$874)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(210,230)	(210,230)	100.00%
TOTAL PERSONAL SERVICES	-	(\$210,230)	(\$210,230)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(210,230)	(210,230)	100.00%
TOTAL EXPENDITURES	-	(\$210,230)	(\$210,230)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	210,230	210,230	100.00%
TOTAL ENDING BALANCE	-	\$210,230	\$210,230	100.00%
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(124,188)	(124,188)	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(382,527)	(382,527)	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	(124,188)	(124,188)	100.00%
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6400 Federal Funds Ltd	-	(382,527)	(382,527)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$506,715)	(\$506,715)	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	(124,188)	(124,188)	100.00%
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6400 Federal Funds Ltd	-	(382,527)	(382,527)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$506,715)	(\$506,715)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(70,223)	(70,223)	100.00%
3400 Other Funds Ltd	-	(490,449)	(490,449)	100.00%
6400 Federal Funds Ltd	-	(262,852)	(262,852)	100.00%
All Funds	-	(823,524)	(823,524)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(70,223)	(70,223)	100.00%
3400 Other Funds Ltd	-	(490,449)	(490,449)	100.00%
6400 Federal Funds Ltd	-	(262,852)	(262,852)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$823,524)	(\$823,524)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(70,223)	(70,223)	100.00%
3400 Other Funds Ltd	-	(490,449)	(490,449)	100.00%
6400 Federal Funds Ltd	-	(262,852)	(262,852)	100.00%
TOTAL PERSONAL SERVICES	-	(\$823,524)	(\$823,524)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	(16,282)	(16,282)	100.00%
3400 Other Funds Ltd	-	(116,055)	(116,055)	100.00%
6400 Federal Funds Ltd	-	(111,977)	(111,977)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(244,314)	(244,314)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(6,334)	(6,334)	100.00%
6400 Federal Funds Ltd	-	(2,858)	(2,858)	100.00%
All Funds	-	(9,192)	(9,192)	100.00%
4200 Telecommunications				
8000 General Fund	-	(1,134)	(1,134)	100.00%
6400 Federal Funds Ltd	-	(2,840)	(2,840)	100.00%
All Funds	-	(3,974)	(3,974)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(2,503)	(2,503)	100.00%
4300 Professional Services				
8000 General Fund	-	(2,631)	(2,631)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(29,349)	(29,349)	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	(25,721)	(25,721)	100.00%
3400 Other Funds Ltd	-	24,385	24,385	100.00%
All Funds	-	(1,336)	(1,336)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	(8,197)	(8,197)	100.00%
3400 Other Funds Ltd	-	6,669	6,669	100.00%
6400 Federal Funds Ltd	-	(2,000)	(2,000)	100.00%
All Funds	-	(3,528)	(3,528)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(53,965)	(53,965)	100.00%
3400 Other Funds Ltd	-	(123,187)	(123,187)	100.00%
6400 Federal Funds Ltd	-	(119,675)	(119,675)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$296,827)	(\$296,827)	100.00%
EXPENDITURES				
8000 General Fund	-	(124,188)	(124,188)	100.00%
3400 Other Funds Ltd	-	(613,636)	(613,636)	100.00%
6400 Federal Funds Ltd	-	(382,527)	(382,527)	100.00%
TOTAL EXPENDITURES	-	(\$1,120,351)	(\$1,120,351)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	613,636	613,636	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Wildlife Management**

**Cross Reference Number: 63500-020-01-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$613,636	\$613,636	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	425,000	425,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	425,000	425,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$425,000	\$425,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	425,000	425,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$425,000	\$425,000	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	179,088	179,088	100.00%
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SALARIES & WAGES

8000 General Fund	-	179,088	179,088	100.00%
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TOTAL SALARIES & WAGES	-	\$179,088	\$179,088	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
 Package: Budget Reconciliation Adjustments (HB 5006)
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	57	57	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	23,443	23,443	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,700	13,700	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	69	69	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,075	1,075	100.00%
3270 Flexible Benefits				
8000 General Fund	-	33,336	33,336	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	71,680	71,680	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$71,680	\$71,680	100.00%
PERSONAL SERVICES				
8000 General Fund	-	250,768	250,768	100.00%
TOTAL PERSONAL SERVICES	-	\$250,768	\$250,768	100.00%
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	-	174,232	174,232	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	174,232	174,232	100.00%
TOTAL SERVICES & SUPPLIES	-	\$174,232	\$174,232	100.00%
EXPENDITURES				
8000 General Fund	-	425,000	425,000	100.00%
TOTAL EXPENDITURES	-	\$425,000	\$425,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(128,232)	(128,232)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(128,232)	(128,232)	100.00%
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TOTAL SALARIES & WAGES	-	(\$128,232)	(\$128,232)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(57)	(57)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(16,786)	(16,786)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(9,810)	(9,810)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(69)	(69)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(60,058)	(60,058)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$60,058)	(\$60,058)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	7	7	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	7	7	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$7	\$7	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(188,283)	(188,283)	100.00%
TOTAL PERSONAL SERVICES	-	(\$188,283)	(\$188,283)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(188,283)	(188,283)	100.00%
TOTAL EXPENDITURES	-	(\$188,283)	(\$188,283)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	188,283	188,283	100.00%
TOTAL ENDING BALANCE	-	\$188,283	\$188,283	100.00%
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 12,346 12,346 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,778 1,778 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 2,287 2,287 0 0.00%

REVENUE CATEGORIES

8000 General Fund 12,346 12,346 0 0.00%

4400 Lottery Funds Ltd 2,287 2,287 0 0.00%

6400 Federal Funds Ltd 1,778 1,778 0 0.00%

TOTAL REVENUE CATEGORIES \$16,411 \$16,411 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 12,346 12,346 0 0.00%

4400 Lottery Funds Ltd 2,287 2,287 0 0.00%

6400 Federal Funds Ltd 1,778 1,778 0 0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$16,411	\$16,411	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3160 Temporary Appointments				
3400 Other Funds Ltd	2,652	2,652	0	0.00%
6400 Federal Funds Ltd	76	76	0	0.00%
All Funds	2,728	2,728	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	648	648	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	129	129	0	0.00%
All Funds	143	143	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,666	2,666	0	0.00%
6400 Federal Funds Ltd	853	853	0	0.00%
TOTAL SALARIES & WAGES	\$3,519	\$3,519	\$0	0.00%
OTHER PAYROLL EXPENSES				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3221 Pension Obligation Bond				
8000 General Fund	12,434	12,434	0	0.00%
4400 Lottery Funds Ltd	2,263	2,263	0	0.00%
3400 Other Funds Ltd	(119,450)	(119,450)	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%
All Funds	(103,828)	(103,828)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(88)	(88)	0	0.00%
4400 Lottery Funds Ltd	24	24	0	0.00%
3400 Other Funds Ltd	(1,429)	(1,429)	0	0.00%
All Funds	(1,493)	(1,493)	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	12,346	12,346	0	0.00%
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
3400 Other Funds Ltd	(120,879)	(120,879)	0	0.00%
6400 Federal Funds Ltd	925	925	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$105,321)	(\$105,321)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	12,346	12,346	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
3400 Other Funds Ltd	(118,213)	(118,213)	0	0.00%
6400 Federal Funds Ltd	1,778	1,778	0	0.00%
TOTAL PERSONAL SERVICES	(\$101,802)	(\$101,802)	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,346	12,346	0	0.00%
4400 Lottery Funds Ltd	2,287	2,287	0	0.00%
3400 Other Funds Ltd	(118,213)	(118,213)	0	0.00%
6400 Federal Funds Ltd	1,778	1,778	0	0.00%
TOTAL EXPENDITURES	(\$101,802)	(\$101,802)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	118,213	118,213	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$118,213	\$118,213	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(22,354)	(22,354)	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(22,354)	(22,354)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$22,354)	(\$22,354)	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(22,354)	(22,354)	0	0.00%
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TOTAL AVAILABLE REVENUES	(\$22,354)	(\$22,354)	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(22,354)	(22,354)	0	0.00%
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3400 Other Funds Ltd	(42,269)	(42,269)	0	0.00%
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All Funds	(64,623)	(64,623)	0	0.00%
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SERVICES & SUPPLIES

8000 General Fund	(22,354)	(22,354)	0	0.00%
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3400 Other Funds Ltd	(42,269)	(42,269)	0	0.00%
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**Package Comparison Report - Detail
2017-19 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$64,623)	(\$64,623)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(22,354)	(22,354)	0	0.00%
3400 Other Funds Ltd	(42,269)	(42,269)	0	0.00%
TOTAL EXPENDITURES	(\$64,623)	(\$64,623)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	42,269	42,269	0	0.00%
TOTAL ENDING BALANCE	\$42,269	\$42,269	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund 328 328 0 0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 58,427 58,427 0 0.00%

REVENUE CATEGORIES

8000 General Fund 328 328 0 0.00%

6400 Federal Funds Ltd 58,427 58,427 0 0.00%

TOTAL REVENUE CATEGORIES \$58,755 \$58,755 \$0 0.00%

AVAILABLE REVENUES

8000 General Fund 328 328 0 0.00%

6400 Federal Funds Ltd 58,427 58,427 0 0.00%

TOTAL AVAILABLE REVENUES \$58,755 \$58,755 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 4,186 4,186 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,442	3,442	0	0.00%
All Funds	7,628	7,628	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	248	248	0	0.00%
All Funds	326	326	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	1,986	1,986	0	0.00%
All Funds	2,691	2,691	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	770	770	0	0.00%
6400 Federal Funds Ltd	784	784	0	0.00%
All Funds	1,554	1,554	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	2,065	2,065	0	0.00%
6400 Federal Funds Ltd	922	922	0	0.00%
All Funds	2,987	2,987	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	401	401	0	0.00%
6400 Federal Funds Ltd	890	890	0	0.00%
All Funds	1,291	1,291	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	523	523	0	0.00%
6400 Federal Funds Ltd	1,251	1,251	0	0.00%
All Funds	1,774	1,774	0	0.00%
4300 Professional Services				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	9,552	9,552	0	0.00%
All Funds	9,880	9,880	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	19	19	0	0.00%
6400 Federal Funds Ltd	163	163	0	0.00%
All Funds	182	182	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	7	7	0	0.00%
6400 Federal Funds Ltd	12	12	0	0.00%
All Funds	19	19	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,129	1,129	0	0.00%
6400 Federal Funds Ltd	373	373	0	0.00%
All Funds	1,502	1,502	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	439	439	0	0.00%
6400 Federal Funds Ltd	826	826	0	0.00%
All Funds	1,265	1,265	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	529	529	0	0.00%
6400 Federal Funds Ltd	481	481	0	0.00%
All Funds	1,010	1,010	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	4,834	4,834	0	0.00%
6400 Federal Funds Ltd	889	889	0	0.00%
All Funds	5,723	5,723	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	5,306	5,306	0	0.00%
6400 Federal Funds Ltd	1,228	1,228	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,534	6,534	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,316	1,316	0	0.00%
6400 Federal Funds Ltd	741	741	0	0.00%
All Funds	2,057	2,057	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	166	166	0	0.00%
6400 Federal Funds Ltd	376	376	0	0.00%
All Funds	542	542	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	32,025	32,025	0	0.00%
6400 Federal Funds Ltd	14,612	14,612	0	0.00%
TOTAL SERVICES & SUPPLIES	\$46,965	\$46,965	\$0	0.00%
CAPITAL OUTLAY				
5650 Land and Improvements				
6400 Federal Funds Ltd	1,605	1,605	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	2,249	2,249	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
6400 Federal Funds Ltd	3,854	3,854	0	0.00%
TOTAL CAPITAL OUTLAY	\$3,854	\$3,854	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	39,961	39,961	0	0.00%
EXPENDITURES				
8000 General Fund	328	328	0	0.00%
3400 Other Funds Ltd	32,025	32,025	0	0.00%
6400 Federal Funds Ltd	58,427	58,427	0	0.00%
TOTAL EXPENDITURES	\$90,780	\$90,780	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(32,025)	(32,025)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$32,025)	(\$32,025)	\$0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 091**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (27) - 27 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (1,311) - 1,311 100.00%

REVENUE CATEGORIES

8000 General Fund (27) - 27 100.00%

6400 Federal Funds Ltd (1,311) - 1,311 100.00%

TOTAL REVENUE CATEGORIES (\$1,338) - \$1,338 100.00%

AVAILABLE REVENUES

8000 General Fund (27) - 27 100.00%

6400 Federal Funds Ltd (1,311) - 1,311 100.00%

TOTAL AVAILABLE REVENUES (\$1,338) - \$1,338 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd (2,777) - 2,777 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,240)	-	1,240	100.00%
All Funds	(4,017)	-	4,017	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(3,538)	-	3,538	100.00%
6400 Federal Funds Ltd	(7,845)	-	7,845	100.00%
All Funds	(11,383)	-	11,383	100.00%
4300 Professional Services				
8000 General Fund	(27)	-	27	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	3,522	-	(3,522)	(100.00%)
6400 Federal Funds Ltd	7,774	-	(7,774)	(100.00%)
All Funds	11,296	-	(11,296)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(27)	-	27	100.00%
3400 Other Funds Ltd	(2,793)	-	2,793	100.00%
6400 Federal Funds Ltd	(1,311)	-	1,311	100.00%
TOTAL SERVICES & SUPPLIES	(\$4,131)	-	\$4,131	100.00%
EXPENDITURES				
8000 General Fund	(27)	-	27	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,793)	-	2,793	100.00%
6400 Federal Funds Ltd	(1,311)	-	1,311	100.00%
TOTAL EXPENDITURES	(\$4,131)	-	\$4,131	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,793	-	(2,793)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,793	-	(\$2,793)	(100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Energy Development and Transmission
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	280,000	280,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	280,000	280,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$280,000	\$280,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	280,000	280,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$280,000	\$280,000	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	128,232	128,232	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	128,232	128,232	0	0.00%
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TOTAL SALARIES & WAGES	\$128,232	\$128,232	\$0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Energy Development and Transmission
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	57	57	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	16,786	16,786	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	9,810	9,810	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	69	69	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	769	769	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	33,336	33,336	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	60,827	60,827	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,827	\$60,827	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	189,059	189,059	0	0.00%
TOTAL PERSONAL SERVICES	\$189,059	\$189,059	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Energy Development and Transmission
 Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	90,941	90,941	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	90,941	90,941	0	0.00%
TOTAL SERVICES & SUPPLIES	\$90,941	\$90,941	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	280,000	280,000	0	0.00%
TOTAL EXPENDITURES	\$280,000	\$280,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
TOTAL REVENUE CATEGORIES	-	(\$500,000)	(\$500,000)	100.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
TOTAL AVAILABLE REVENUES	-	(\$500,000)	(\$500,000)	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
EXPENDITURES				
6400 Federal Funds Ltd	-	(500,000)	(500,000)	100.00%
TOTAL EXPENDITURES	-	(\$500,000)	(\$500,000)	100.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Habitat Resources**

**Cross Reference Number: 63500-020-02-00-00000
Package: LFO Analyst Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 801**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (9,005) (9,005) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (30,067) (30,067) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (1,871) (1,871) 100.00%

REVENUE CATEGORIES

8000 General Fund - (9,005) (9,005) 100.00%

4400 Lottery Funds Ltd - (1,871) (1,871) 100.00%

6400 Federal Funds Ltd - (30,067) (30,067) 100.00%

TOTAL REVENUE CATEGORIES - (\$40,943) (\$40,943) 100.00%

AVAILABLE REVENUES

8000 General Fund - (9,005) (9,005) 100.00%

4400 Lottery Funds Ltd - (1,871) (1,871) 100.00%

6400 Federal Funds Ltd - (30,067) (30,067) 100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
 Package: Statewide Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	(\$40,943)	(\$40,943)	100.00%
EXPENDITURES				
PERSONAL SERVICES				
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	-	(7,777)	(7,777)	100.00%
4400 Lottery Funds Ltd	-	(1,871)	(1,871)	100.00%
3400 Other Funds Ltd	-	(12,541)	(12,541)	100.00%
6400 Federal Funds Ltd	-	(18,469)	(18,469)	100.00%
All Funds	-	(40,658)	(40,658)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(7,777)	(7,777)	100.00%
4400 Lottery Funds Ltd	-	(1,871)	(1,871)	100.00%
3400 Other Funds Ltd	-	(12,541)	(12,541)	100.00%
6400 Federal Funds Ltd	-	(18,469)	(18,469)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$40,658)	(\$40,658)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(7,777)	(7,777)	100.00%
4400 Lottery Funds Ltd	-	(1,871)	(1,871)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(12,541)	(12,541)	100.00%
6400 Federal Funds Ltd	-	(18,469)	(18,469)	100.00%
TOTAL PERSONAL SERVICES	-	(\$40,658)	(\$40,658)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(11,732)	(11,732)	100.00%
6400 Federal Funds Ltd	-	(11,607)	(11,607)	100.00%
All Funds	-	(23,339)	(23,339)	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	-	(219)	(219)	100.00%
6400 Federal Funds Ltd	-	(694)	(694)	100.00%
All Funds	-	(913)	(913)	100.00%
4200 Telecommunications				
6400 Federal Funds Ltd	-	(192)	(192)	100.00%
4250 Data Processing				
6400 Federal Funds Ltd	-	(5)	(5)	100.00%
4300 Professional Services				
8000 General Fund	-	(1,228)	(1,228)	100.00%
6400 Federal Funds Ltd	-	900	900	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(328)	(328)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(1,228)	(1,228)	100.00%
3400 Other Funds Ltd	-	(11,951)	(11,951)	100.00%
6400 Federal Funds Ltd	-	(11,598)	(11,598)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$24,777)	(\$24,777)	100.00%
EXPENDITURES				
8000 General Fund	-	(9,005)	(9,005)	100.00%
4400 Lottery Funds Ltd	-	(1,871)	(1,871)	100.00%
3400 Other Funds Ltd	-	(24,492)	(24,492)	100.00%
6400 Federal Funds Ltd	-	(30,067)	(30,067)	100.00%
TOTAL EXPENDITURES	-	(\$65,435)	(\$65,435)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	24,492	24,492	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$24,492	\$24,492	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(111,384)	(111,384)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(111,384)	(111,384)	100.00%
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TOTAL SALARIES & WAGES	-	(\$111,384)	(\$111,384)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(57)	(57)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(14,580)	(14,580)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(8,521)	(8,521)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(69)	(69)	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	(33,336)	(33,336)	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(56,563)	(56,563)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$56,563)	(\$56,563)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	2	2	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	2	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$2	\$2	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(167,945)	(167,945)	100.00%
TOTAL PERSONAL SERVICES	-	(\$167,945)	(\$167,945)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(167,945)	(167,945)	100.00%
TOTAL EXPENDITURES	-	(\$167,945)	(\$167,945)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	167,945	167,945	100.00%
TOTAL ENDING BALANCE	-	\$167,945	\$167,945	100.00%
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 18,694 18,694 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd (3,980) (3,980) 0 0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd (3,980) (3,980) 0 0.00%

6400 Federal Funds Ltd 18,694 18,694 0 0.00%

TOTAL REVENUE CATEGORIES \$14,714 \$14,714 \$0 0.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd (3,980) (3,980) 0 0.00%

6400 Federal Funds Ltd 18,694 18,694 0 0.00%

TOTAL AVAILABLE REVENUES \$14,714 \$14,714 \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	69	69	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	527	527	0	0.00%
6400 Federal Funds Ltd	181	181	0	0.00%
All Funds	708	708	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	69	69	0	0.00%
6400 Federal Funds Ltd	2	2	0	0.00%
All Funds	71	71	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	665	665	0	0.00%
6400 Federal Funds Ltd	183	183	0	0.00%
TOTAL SALARIES & WAGES	\$848	\$848	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	1,501	1,501	0	0.00%
3400 Other Funds Ltd	705	705	0	0.00%
6400 Federal Funds Ltd	29,449	29,449	0	0.00%
All Funds	31,655	31,655	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	5	5	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	409	409	0	0.00%
3400 Other Funds Ltd	521	521	0	0.00%
All Funds	930	930	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	1,910	1,910	0	0.00%
3400 Other Funds Ltd	1,231	1,231	0	0.00%
6400 Federal Funds Ltd	29,449	29,449	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$32,590	\$32,590	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
6400 Federal Funds Ltd	(10,938)	(10,938)	0	0.00%
All Funds	(16,828)	(16,828)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	(5,890)	(5,890)	0	0.00%
6400 Federal Funds Ltd	(10,938)	(10,938)	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$16,828)	(\$16,828)	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(3,980)	(3,980)	0	0.00%
3400 Other Funds Ltd	1,896	1,896	0	0.00%
6400 Federal Funds Ltd	18,694	18,694	0	0.00%
TOTAL PERSONAL SERVICES	\$16,610	\$16,610	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(3,980)	(3,980)	0	0.00%
3400 Other Funds Ltd	1,896	1,896	0	0.00%
6400 Federal Funds Ltd	18,694	18,694	0	0.00%
TOTAL EXPENDITURES	\$16,610	\$16,610	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,896)	(1,896)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,896)	(\$1,896)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 118,218 118,218 0 0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 118,218 118,218 0 0.00%

TOTAL REVENUE CATEGORIES \$131,550 \$131,550 \$0 0.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd 13,332 13,332 0 0.00%

6400 Federal Funds Ltd 118,218 118,218 0 0.00%

TOTAL AVAILABLE REVENUES \$131,550 \$131,550 \$0 0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 495 495 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,636	3,636	0	0.00%
All Funds	4,131	4,131	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	88	88	0	0.00%
6400 Federal Funds Ltd	850	850	0	0.00%
All Funds	938	938	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	87	87	0	0.00%
6400 Federal Funds Ltd	1,072	1,072	0	0.00%
All Funds	1,159	1,159	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	253	253	0	0.00%
6400 Federal Funds Ltd	1,755	1,755	0	0.00%
All Funds	2,008	2,008	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	155	155	0	0.00%
6400 Federal Funds Ltd	1,173	1,173	0	0.00%
All Funds	1,328	1,328	0	0.00%
4250 Data Processing				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	95	95	0	0.00%
6400 Federal Funds Ltd	483	483	0	0.00%
All Funds	578	578	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	243	243	0	0.00%
6400 Federal Funds Ltd	411	411	0	0.00%
All Funds	654	654	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	195	195	0	0.00%
6400 Federal Funds Ltd	33,524	33,524	0	0.00%
All Funds	33,719	33,719	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	148	148	0	0.00%
6400 Federal Funds Ltd	484	484	0	0.00%
All Funds	632	632	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	53	53	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	29	29	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,118	2,118	0	0.00%
All Funds	2,147	2,147	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	62	62	0	0.00%
6400 Federal Funds Ltd	502	502	0	0.00%
All Funds	564	564	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	22	22	0	0.00%
6400 Federal Funds Ltd	107	107	0	0.00%
All Funds	129	129	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,643	1,643	0	0.00%
6400 Federal Funds Ltd	2,801	2,801	0	0.00%
All Funds	4,444	4,444	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	16,091	16,091	0	0.00%
6400 Federal Funds Ltd	47,745	47,745	0	0.00%
All Funds	77,168	77,168	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	428	428	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	195	195	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	19,606	19,606	0	0.00%
6400 Federal Funds Ltd	97,337	97,337	0	0.00%
TOTAL SERVICES & SUPPLIES	\$130,275	\$130,275	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	4,697	4,697	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	16,184	16,184	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	13,332	13,332	0	0.00%
3400 Other Funds Ltd	19,606	19,606	0	0.00%
6400 Federal Funds Ltd	118,218	118,218	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$151,156	\$151,156	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(19,606)	(19,606)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$19,606)	(\$19,606)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (8,452) - 8,452 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (8,452) - 8,452 100.00%

TOTAL REVENUE CATEGORIES (\$8,452) - \$8,452 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (8,452) - 8,452 100.00%

TOTAL AVAILABLE REVENUES (\$8,452) - \$8,452 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd (209) - 209 100.00%

6400 Federal Funds Ltd (1,579) - 1,579 100.00%

All Funds (1,788) - 1,788 100.00%

4250 Data Processing

3400 Other Funds Ltd (835) - 835 100.00%

6400 Federal Funds Ltd (4,257) - 4,257 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(5,092)	-	5,092	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(1,196)	-	1,196	100.00%
3400 Other Funds Ltd	(714)	-	714	100.00%
6400 Federal Funds Ltd	(2,616)	-	2,616	100.00%
All Funds	(4,526)	-	4,526	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(1,196)	-	1,196	100.00%
3400 Other Funds Ltd	(1,758)	-	1,758	100.00%
6400 Federal Funds Ltd	(8,452)	-	8,452	100.00%
TOTAL SERVICES & SUPPLIES	(\$11,406)	-	\$11,406	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(1,196)	-	1,196	100.00%
3400 Other Funds Ltd	(1,758)	-	1,758	100.00%
6400 Federal Funds Ltd	(8,452)	-	8,452	100.00%
TOTAL EXPENDITURES	(\$11,406)	-	\$11,406	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	1,196	-	(1,196)	(100.00%)
3400 Other Funds Ltd	1,758	-	(1,758)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$2,954	-	(\$2,954)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd 1,105,000 355,000 (750,000) (67.87%)

REVENUE CATEGORIES

6400 Federal Funds Ltd 1,105,000 355,000 (750,000) (67.87%)

TOTAL REVENUE CATEGORIES \$1,105,000 \$355,000 (\$750,000) (67.87%)

AVAILABLE REVENUES

6400 Federal Funds Ltd 1,105,000 355,000 (750,000) (67.87%)

TOTAL AVAILABLE REVENUES \$1,105,000 \$355,000 (\$750,000) (67.87%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd 125,000 125,000 0 0.00%

6400 Federal Funds Ltd 930,000 180,000 (750,000) (80.65%)

All Funds 1,055,000 305,000 (750,000) (71.09%)

SERVICES & SUPPLIES

3400 Other Funds Ltd 125,000 125,000 0 0.00%

6400 Federal Funds Ltd 930,000 180,000 (750,000) (80.65%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$1,055,000	\$305,000	(\$750,000)	(71.09%)
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	175,000	175,000	0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	125,000	125,000	0	0.00%
6400 Federal Funds Ltd	1,105,000	355,000	(750,000)	(67.87%)
TOTAL EXPENDITURES	\$1,230,000	\$480,000	(\$750,000)	(60.98%)
ENDING BALANCE				
3400 Other Funds Ltd	(125,000)	(125,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$125,000)	(\$125,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
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REVENUE CATEGORIES

4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
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6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$712,500	\$712,500	\$0	0.00%
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AVAILABLE REVENUES

4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
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6400 Federal Funds Ltd	570,000	570,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$712,500	\$712,500	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: NRCS Conservation Strategy Liaisons
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	55,020	55,020	0	0.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
All Funds	289,584	289,584	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	55,020	55,020	0	0.00%
6400 Federal Funds Ltd	234,564	234,564	0	0.00%
TOTAL SALARIES & WAGES	\$289,584	\$289,584	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	138	138	0	0.00%
All Funds	171	171	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	7,203	7,203	0	0.00%
6400 Federal Funds Ltd	30,705	30,705	0	0.00%
All Funds	37,908	37,908	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	4,209	4,209	0	0.00%
6400 Federal Funds Ltd	17,943	17,943	0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: NRCS Conservation Strategy Liaisons
 Pkg Group: POL Pkg Type: POL Pkg Number: 142

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	22,152	22,152	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	39	39	0	0.00%
6400 Federal Funds Ltd	168	168	0	0.00%
All Funds	207	207	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	330	330	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	19,002	19,002	0	0.00%
6400 Federal Funds Ltd	81,006	81,006	0	0.00%
All Funds	100,008	100,008	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	30,816	30,816	0	0.00%
6400 Federal Funds Ltd	129,960	129,960	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$160,776	\$160,776	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	85,836	85,836	0	0.00%
6400 Federal Funds Ltd	364,524	364,524	0	0.00%
TOTAL PERSONAL SERVICES	\$450,360	\$450,360	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	56,664	56,664	0	0.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
All Funds	262,140	262,140	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	56,664	56,664	0	0.00%
6400 Federal Funds Ltd	205,476	205,476	0	0.00%
TOTAL SERVICES & SUPPLIES	\$262,140	\$262,140	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	142,500	142,500	0	0.00%
6400 Federal Funds Ltd	570,000	570,000	0	0.00%
TOTAL EXPENDITURES	\$712,500	\$712,500	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (143,672) (143,672) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (77,688) (77,688) 100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd - (77,688) (77,688) 100.00%

6400 Federal Funds Ltd - (143,672) (143,672) 100.00%

TOTAL REVENUE CATEGORIES - (\$221,360) (\$221,360) 100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd - (77,688) (77,688) 100.00%

6400 Federal Funds Ltd - (143,672) (143,672) 100.00%

TOTAL AVAILABLE REVENUES - (\$221,360) (\$221,360) 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2017-19 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: Administration Division Restructuring
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(54,373)	(54,373)	100.00%
6400 Federal Funds Ltd	-	(100,979)	(100,979)	100.00%
All Funds	-	(155,352)	(155,352)	100.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	-	(54,373)	(54,373)	100.00%
6400 Federal Funds Ltd	-	(100,979)	(100,979)	100.00%
TOTAL SALARIES & WAGES	-	(\$155,352)	(\$155,352)	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	-	(20)	(20)	100.00%
6400 Federal Funds Ltd	-	(37)	(37)	100.00%
All Funds	-	(57)	(57)	100.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	-	(7,118)	(7,118)	100.00%
6400 Federal Funds Ltd	-	(13,218)	(13,218)	100.00%
All Funds	-	(20,336)	(20,336)	100.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	(4,159)	(4,159)	100.00%
6400 Federal Funds Ltd	-	(7,725)	(7,725)	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: Administration Division Restructuring
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(11,884)	(11,884)	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	(24)	(24)	100.00%
6400 Federal Funds Ltd	-	(45)	(45)	100.00%
All Funds	-	(69)	(69)	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	(11,668)	(11,668)	100.00%
6400 Federal Funds Ltd	-	(21,668)	(21,668)	100.00%
All Funds	-	(33,336)	(33,336)	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	(22,989)	(22,989)	100.00%
6400 Federal Funds Ltd	-	(42,693)	(42,693)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$65,682)	(\$65,682)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	-	(326)	(326)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(326)	(326)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$326)	(\$326)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(77,688)	(77,688)	100.00%
6400 Federal Funds Ltd	-	(143,672)	(143,672)	100.00%
TOTAL PERSONAL SERVICES	-	(\$221,360)	(\$221,360)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(77,688)	(77,688)	100.00%
6400 Federal Funds Ltd	-	(143,672)	(143,672)	100.00%
TOTAL EXPENDITURES	-	(\$221,360)	(\$221,360)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(1)	(1)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(1.00)	(1.00)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	583,955	583,955	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	583,955	583,955	100.00%
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TOTAL REVENUE CATEGORIES	-	\$583,955	\$583,955	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	583,955	583,955	100.00%
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TOTAL AVAILABLE REVENUES	-	\$583,955	\$583,955	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	7	7	100.00%
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6400 Federal Funds Ltd	-	349,689	349,689	100.00%
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All Funds	-	349,696	349,696	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	7	7	100.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Conservation

Cross Reference Number: 63500-020-03-00-00000
 Package: Federal Aquatic Invasive Species Funding
 Pkg Group: POL Pkg Type: LFO Pkg Number: 803

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	349,689	349,689	100.00%
TOTAL SALARIES & WAGES	-	\$349,696	\$349,696	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
6400 Federal Funds Ltd	-	277	277	100.00%
3220 Public Employees Retire Cont				
6400 Federal Funds Ltd	-	45,778	45,778	100.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	-	26,751	26,751	100.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	-	335	335	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	161,121	161,121	100.00%
All Funds	-	161,124	161,124	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	3	3	100.00%
6400 Federal Funds Ltd	-	234,262	234,262	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$234,265	\$234,265	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
All Funds	-	(6)	(6)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(10)	(10)	100.00%
6400 Federal Funds Ltd	-	4	4	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$6)	(\$6)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	583,955	583,955	100.00%
TOTAL PERSONAL SERVICES	-	\$583,955	\$583,955	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	583,955	583,955	100.00%
TOTAL EXPENDITURES	-	\$583,955	\$583,955	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Conservation**

**Cross Reference Number: 63500-020-03-00-00000
Package: Federal Aquatic Invasive Species Funding
Pkg Group: POL Pkg Type: LFO Pkg Number: 803**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	8	8	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.85	4.85	100.00%
8280 FTE Reconciliation	-	(0.02)	(0.02)	100.00%
TOTAL AUTHORIZED FTE	-	4.83	4.83	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (103,510) (103,510) 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - (27,248) (27,248) 100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd - (27,248) (27,248) 100.00%

6400 Federal Funds Ltd - (103,510) (103,510) 100.00%

TOTAL REVENUE CATEGORIES - (\$130,758) (\$130,758) 100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd - (27,248) (27,248) 100.00%

6400 Federal Funds Ltd - (103,510) (103,510) 100.00%

TOTAL AVAILABLE REVENUES - (\$130,758) (\$130,758) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(27,132)	(27,132)	100.00%
3400 Other Funds Ltd	-	(25,073)	(25,073)	100.00%
6400 Federal Funds Ltd	-	(84,592)	(84,592)	100.00%
All Funds	-	(136,797)	(136,797)	100.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	-	(27,132)	(27,132)	100.00%
3400 Other Funds Ltd	-	(25,073)	(25,073)	100.00%
6400 Federal Funds Ltd	-	(84,592)	(84,592)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$136,797)	(\$136,797)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	(27,132)	(27,132)	100.00%
3400 Other Funds Ltd	-	(25,073)	(25,073)	100.00%
6400 Federal Funds Ltd	-	(84,592)	(84,592)	100.00%
TOTAL PERSONAL SERVICES	-	(\$136,797)	(\$136,797)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(2,097)	(2,097)	100.00%
6400 Federal Funds Ltd	-	(16,509)	(16,509)	100.00%
All Funds	-	(18,606)	(18,606)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	-	(245)	(245)	100.00%
6400 Federal Funds Ltd	-	(2,383)	(2,383)	100.00%
All Funds	-	(2,628)	(2,628)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(23)	(23)	100.00%
6400 Federal Funds Ltd	-	(122)	(122)	100.00%
All Funds	-	(145)	(145)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(8)	(8)	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	20	20	100.00%
6400 Federal Funds Ltd	-	96	96	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	(116)	(116)	100.00%
3400 Other Funds Ltd	-	(2,353)	(2,353)	100.00%
6400 Federal Funds Ltd	-	(18,918)	(18,918)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	(\$21,387)	(\$21,387)	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	(27,248)	(27,248)	100.00%
3400 Other Funds Ltd	-	(27,426)	(27,426)	100.00%
6400 Federal Funds Ltd	-	(103,510)	(103,510)	100.00%
TOTAL EXPENDITURES	-	(\$158,184)	(\$158,184)	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	27,426	27,426	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$27,426	\$27,426	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
State Police Enforcement**

Cross Reference Number: 63500-030-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	843,662	843,662	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(843,662)	(843,662)	0	0.00%
TOTAL ENDING BALANCE	(\$843,662)	(\$843,662)	\$0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
State Police Enforcement**

Cross Reference Number: 63500-030-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	295,610	295,610	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(295,610)	(295,610)	0	0.00%
TOTAL ENDING BALANCE	(\$295,610)	(\$295,610)	\$0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
State Police Enforcement**

**Cross Reference Number: 63500-030-00-00-00000
Package: Overtime Fund for Winter Range Enforcement
Pkg Group: POL Pkg Type: POL Pkg Number: 116**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL ENDING BALANCE	(\$100,000)	(\$100,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(18,012)	(18,012)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	31,471	31,471	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	(18,012)	(18,012)	0	0.00%
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6400 Federal Funds Ltd	31,471	31,471	0	0.00%
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TOTAL REVENUE CATEGORIES	\$13,459	\$13,459	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	(18,012)	(18,012)	0	0.00%
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6400 Federal Funds Ltd	31,471	31,471	0	0.00%
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TOTAL AVAILABLE REVENUES	\$13,459	\$13,459	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,042	1,042	0	0.00%
6400 Federal Funds Ltd	16,478	16,478	0	0.00%
All Funds	17,520	17,520	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	21	21	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,234	1,234	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,297	2,297	0	0.00%
6400 Federal Funds Ltd	16,478	16,478	0	0.00%
TOTAL SALARIES & WAGES	\$18,775	\$18,775	\$0	0.00%
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
8000 General Fund	(1,095)	(1,095)	0	0.00%
3400 Other Funds Ltd	71,420	71,420	0	0.00%
6400 Federal Funds Ltd	10,522	10,522	0	0.00%
All Funds	80,847	80,847	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	14,897	14,897	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	(89)	(89)	0	0.00%
3400 Other Funds Ltd	8,342	8,342	0	0.00%
All Funds	8,253	8,253	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(1,184)	(1,184)	0	0.00%
3400 Other Funds Ltd	94,659	94,659	0	0.00%
6400 Federal Funds Ltd	10,522	10,522	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$103,997	\$103,997	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(16,828)	(16,828)	0	0.00%
3400 Other Funds Ltd	(85,094)	(85,094)	0	0.00%
6400 Federal Funds Ltd	4,471	4,471	0	0.00%
All Funds	(97,451)	(97,451)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(16,828)	(16,828)	0	0.00%
3400 Other Funds Ltd	(85,094)	(85,094)	0	0.00%
6400 Federal Funds Ltd	4,471	4,471	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$97,451)	(\$97,451)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(18,012)	(18,012)	0	0.00%
3400 Other Funds Ltd	11,862	11,862	0	0.00%
6400 Federal Funds Ltd	31,471	31,471	0	0.00%
TOTAL PERSONAL SERVICES	\$25,321	\$25,321	\$0	0.00%
EXPENDITURES				
8000 General Fund	(18,012)	(18,012)	0	0.00%
3400 Other Funds Ltd	11,862	11,862	0	0.00%
6400 Federal Funds Ltd	31,471	31,471	0	0.00%
TOTAL EXPENDITURES	\$25,321	\$25,321	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(11,862)	(11,862)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,862)	(\$11,862)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	449,508	449,508	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	141,689	141,689	0	0.00%
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REVENUE CATEGORIES

8000 General Fund	449,508	449,508	0	0.00%
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6400 Federal Funds Ltd	141,689	141,689	0	0.00%
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TOTAL REVENUE CATEGORIES	\$591,197	\$591,197	\$0	0.00%
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AVAILABLE REVENUES

8000 General Fund	449,508	449,508	0	0.00%
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6400 Federal Funds Ltd	141,689	141,689	0	0.00%
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TOTAL AVAILABLE REVENUES	\$591,197	\$591,197	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,473	5,473	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,109	2,109	0	0.00%
All Funds	7,582	7,582	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	846	846	0	0.00%
6400 Federal Funds Ltd	544	544	0	0.00%
All Funds	1,390	1,390	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,283	2,283	0	0.00%
6400 Federal Funds Ltd	1,074	1,074	0	0.00%
All Funds	3,357	3,357	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	34,225	34,225	0	0.00%
6400 Federal Funds Ltd	1,613	1,613	0	0.00%
All Funds	35,838	35,838	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	41,954	41,954	0	0.00%
6400 Federal Funds Ltd	336	336	0	0.00%
All Funds	42,290	42,290	0	0.00%
4225 State Gov. Service Charges				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	449,508	449,508	0	0.00%
3400 Other Funds Ltd	810,711	810,711	0	0.00%
All Funds	1,260,219	1,260,219	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	858	858	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	8,538	8,538	0	0.00%
6400 Federal Funds Ltd	6,341	6,341	0	0.00%
All Funds	14,879	14,879	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	82,857	82,857	0	0.00%
6400 Federal Funds Ltd	51,374	51,374	0	0.00%
All Funds	134,231	134,231	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	75,279	75,279	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	79,955	79,955	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	548	548	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	275	275	0	0.00%
6400 Federal Funds Ltd	539	539	0	0.00%
All Funds	814	814	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	439	439	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	85,224	85,224	0	0.00%
6400 Federal Funds Ltd	663	663	0	0.00%
All Funds	85,887	85,887	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	9,585	9,585	0	0.00%
6400 Federal Funds Ltd	263	263	0	0.00%
All Funds	9,848	9,848	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	10,313	10,313	0	0.00%
6400 Federal Funds Ltd	254	254	0	0.00%
All Funds	10,567	10,567	0	0.00%
4575 Agency Program Related S and S				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,305	41,305	0	0.00%
6400 Federal Funds Ltd	63,778	63,778	0	0.00%
All Funds	105,083	105,083	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	50,732	50,732	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	30,266	30,266	0	0.00%
6400 Federal Funds Ltd	5,775	5,775	0	0.00%
All Funds	36,041	36,041	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	671	671	0	0.00%
6400 Federal Funds Ltd	2,567	2,567	0	0.00%
All Funds	3,238	3,238	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,570	10,570	0	0.00%
6400 Federal Funds Ltd	217	217	0	0.00%
All Funds	10,787	10,787	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	449,508	449,508	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,382,907	1,382,907	0	0.00%
6400 Federal Funds Ltd	137,447	137,447	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,969,862	\$1,969,862	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	7,295	7,295	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	5,235	5,235	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	19,121	19,121	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	1,282	1,282	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	4,022	4,022	0	0.00%
6400 Federal Funds Ltd	2,960	2,960	0	0.00%
All Funds	6,982	6,982	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	35,673	35,673	0	0.00%
6400 Federal Funds Ltd	4,242	4,242	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$39,915	\$39,915	\$0	0.00%
EXPENDITURES				
8000 General Fund	449,508	449,508	0	0.00%
3400 Other Funds Ltd	1,418,580	1,418,580	0	0.00%
6400 Federal Funds Ltd	141,689	141,689	0	0.00%
TOTAL EXPENDITURES	\$2,009,777	\$2,009,777	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(1,418,580)	(1,418,580)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,418,580)	(\$1,418,580)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4350 Dispute Resolution Services				
3400 Other Funds Ltd	11,652	11,652	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,652	11,652	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,652	\$11,652	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	11,652	11,652	0	0.00%
TOTAL EXPENDITURES	\$11,652	\$11,652	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(11,652)	(11,652)	0	0.00%
TOTAL ENDING BALANCE	(\$11,652)	(\$11,652)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd (466,650) (466,650) 0 0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd (466,650) (466,650) 0 0.00%

TOTAL REVENUE CATEGORIES (\$466,650) (\$466,650) \$0 0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd (466,650) (466,650) 0 0.00%

TOTAL AVAILABLE REVENUES (\$466,650) (\$466,650) \$0 0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

6400 Federal Funds Ltd (433,488) (433,488) 0 0.00%

SALARIES & WAGES

6400 Federal Funds Ltd (433,488) (433,488) 0 0.00%

TOTAL SALARIES & WAGES (\$433,488) (\$433,488) \$0 0.00%

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
6400 Federal Funds Ltd	(33,162)	(33,162)	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	(33,162)	(33,162)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$33,162)	(\$33,162)	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	(466,650)	(466,650)	0	0.00%
TOTAL PERSONAL SERVICES	(\$466,650)	(\$466,650)	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	(466,650)	(466,650)	0	0.00%
TOTAL EXPENDITURES	(\$466,650)	(\$466,650)	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(492,172)	-	492,172	100.00%
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REVENUE CATEGORIES

8000 General Fund	(492,172)	-	492,172	100.00%
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TOTAL REVENUE CATEGORIES	(\$492,172)	-	\$492,172	100.00%
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AVAILABLE REVENUES

8000 General Fund	(492,172)	-	492,172	100.00%
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TOTAL AVAILABLE REVENUES	(\$492,172)	-	\$492,172	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(175,752)	-	175,752	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(175,752)	-	175,752	100.00%
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TOTAL SALARIES & WAGES	(\$175,752)	-	\$175,752	100.00%
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OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(57)	-	57	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(23,006)	-	23,006	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(13,445)	-	13,445	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(69)	-	69	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(33,336)	-	33,336	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(69,913)	-	69,913	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$69,913)	-	\$69,913	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(1)	-	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	(245,666)	-	245,666	100.00%
TOTAL PERSONAL SERVICES	(\$245,666)	-	\$245,666	100.00%
SERVICES & SUPPLIES				
4225 State Gov. Service Charges				
8000 General Fund	(492,172)	-	492,172	100.00%
3400 Other Funds Ltd	492,172	-	(492,172)	(100.00%)
All Funds	-	-	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(492,172)	-	492,172	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(30,941)	-	30,941	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(492,172)	-	492,172	100.00%
3400 Other Funds Ltd	(30,941)	-	30,941	100.00%
TOTAL SERVICES & SUPPLIES	(\$523,113)	-	\$523,113	100.00%
EXPENDITURES				
8000 General Fund	(492,172)	-	492,172	100.00%
3400 Other Funds Ltd	(276,607)	-	276,607	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$768,779)	-	\$768,779	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	276,607	-	(276,607)	(100.00%)
TOTAL ENDING BALANCE	\$276,607	-	(\$276,607)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	-	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(224,556)	-	224,556	100.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(11,901)	-	11,901	100.00%
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REVENUE CATEGORIES

8000 General Fund	(224,556)	-	224,556	100.00%
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6400 Federal Funds Ltd	(11,901)	-	11,901	100.00%
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TOTAL REVENUE CATEGORIES	(\$236,457)	-	\$236,457	100.00%
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AVAILABLE REVENUES

8000 General Fund	(224,556)	-	224,556	100.00%
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6400 Federal Funds Ltd	(11,901)	-	11,901	100.00%
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TOTAL AVAILABLE REVENUES	(\$236,457)	-	\$236,457	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4200 Telecommunications

3400 Other Funds Ltd	(56,436)	-	56,436	100.00%
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Package Comparison Report - Detail
 2017-19 Biennium
 Administration

Cross Reference Number: 63500-040-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(452)	-	452	100.00%
All Funds	(56,888)	-	56,888	100.00%
4225 State Gov. Service Charges				
8000 General Fund	(224,556)	-	224,556	100.00%
3400 Other Funds Ltd	(404,999)	-	404,999	100.00%
All Funds	(629,555)	-	629,555	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(7,568)	-	7,568	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	18,924	-	(18,924)	(100.00%)
6400 Federal Funds Ltd	(11,449)	-	11,449	100.00%
All Funds	7,475	-	(7,475)	(100.00%)
SERVICES & SUPPLIES				
8000 General Fund	(224,556)	-	224,556	100.00%
3400 Other Funds Ltd	(450,079)	-	450,079	100.00%
6400 Federal Funds Ltd	(11,901)	-	11,901	100.00%
TOTAL SERVICES & SUPPLIES	(\$686,536)	-	\$686,536	100.00%
EXPENDITURES				
8000 General Fund	(224,556)	-	224,556	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(450,079)	-	450,079	100.00%
6400 Federal Funds Ltd	(11,901)	-	11,901	100.00%
TOTAL EXPENDITURES	(\$686,536)	-	\$686,536	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	450,079	-	(450,079)	(100.00%)
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$450,079	-	(\$450,079)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	(45,231)	-	45,231	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(45,231)	-	45,231	100.00%
TOTAL SERVICES & SUPPLIES	(\$45,231)	-	\$45,231	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(45,231)	-	45,231	100.00%
TOTAL EXPENDITURES	(\$45,231)	-	\$45,231	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	45,231	-	(45,231)	(100.00%)
TOTAL ENDING BALANCE	\$45,231	-	(\$45,231)	(100.00%)

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL SERVICES & SUPPLIES	\$100,000	\$100,000	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	100,000	100,000	0	0.00%
TOTAL EXPENDITURES	\$100,000	\$100,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(100,000)	(100,000)	0	0.00%
TOTAL ENDING BALANCE	(\$100,000)	(\$100,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 122,384 122,384 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 928,239 928,239 100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd - 77,688 77,688 100.00%

REVENUE CATEGORIES

8000 General Fund - 122,384 122,384 100.00%

4400 Lottery Funds Ltd - 77,688 77,688 100.00%

6400 Federal Funds Ltd - 928,239 928,239 100.00%

TOTAL REVENUE CATEGORIES - \$1,128,311 \$1,128,311 100.00%

AVAILABLE REVENUES

8000 General Fund - 122,384 122,384 100.00%

4400 Lottery Funds Ltd - 77,688 77,688 100.00%

6400 Federal Funds Ltd - 928,239 928,239 100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	-	\$1,128,311	\$1,128,311	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	-	87,072	87,072	100.00%
4400 Lottery Funds Ltd	-	54,373	54,373	100.00%
3400 Other Funds Ltd	-	633,240	633,240	100.00%
6400 Federal Funds Ltd	-	645,011	645,011	100.00%
All Funds	-	1,419,696	1,419,696	100.00%
SALARIES & WAGES				
8000 General Fund	-	87,072	87,072	100.00%
4400 Lottery Funds Ltd	-	54,373	54,373	100.00%
3400 Other Funds Ltd	-	633,240	633,240	100.00%
6400 Federal Funds Ltd	-	645,011	645,011	100.00%
TOTAL SALARIES & WAGES	-	\$1,419,696	\$1,419,696	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	28	28	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Administration

Cross Reference Number: 63500-040-00-00-00000
 Package: Administration Division Restructuring
 Pkg Group: POL Pkg Type: LFO Pkg Number: 802

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	20	20	100.00%
3400 Other Funds Ltd	-	285	285	100.00%
6400 Federal Funds Ltd	-	237	237	100.00%
All Funds	-	570	570	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	11,397	11,397	100.00%
4400 Lottery Funds Ltd	-	7,118	7,118	100.00%
3400 Other Funds Ltd	-	88,515	88,515	100.00%
6400 Federal Funds Ltd	-	95,019	95,019	100.00%
All Funds	-	202,049	202,049	100.00%
3230 Social Security Taxes				
8000 General Fund	-	6,661	6,661	100.00%
4400 Lottery Funds Ltd	-	4,159	4,159	100.00%
3400 Other Funds Ltd	-	48,443	48,443	100.00%
6400 Federal Funds Ltd	-	49,343	49,343	100.00%
All Funds	-	108,606	108,606	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	34	34	100.00%
4400 Lottery Funds Ltd	-	24	24	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	345	345	100.00%
6400 Federal Funds Ltd	-	287	287	100.00%
All Funds	-	690	690	100.00%
3270 Flexible Benefits				
8000 General Fund	-	16,668	16,668	100.00%
4400 Lottery Funds Ltd	-	11,668	11,668	100.00%
3400 Other Funds Ltd	-	166,680	166,680	100.00%
6400 Federal Funds Ltd	-	138,344	138,344	100.00%
All Funds	-	333,360	333,360	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	34,788	34,788	100.00%
4400 Lottery Funds Ltd	-	22,989	22,989	100.00%
3400 Other Funds Ltd	-	304,268	304,268	100.00%
6400 Federal Funds Ltd	-	283,230	283,230	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$645,275	\$645,275	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	524	524	100.00%
4400 Lottery Funds Ltd	-	326	326	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	3,800	3,800	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
All Funds	-	4,648	4,648	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	524	524	100.00%
4400 Lottery Funds Ltd	-	326	326	100.00%
3400 Other Funds Ltd	-	3,800	3,800	100.00%
6400 Federal Funds Ltd	-	(2)	(2)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	\$4,648	\$4,648	100.00%
PERSONAL SERVICES				
8000 General Fund	-	122,384	122,384	100.00%
4400 Lottery Funds Ltd	-	77,688	77,688	100.00%
3400 Other Funds Ltd	-	941,308	941,308	100.00%
6400 Federal Funds Ltd	-	928,239	928,239	100.00%
TOTAL PERSONAL SERVICES	-	\$2,069,619	\$2,069,619	100.00%
EXPENDITURES				
8000 General Fund	-	122,384	122,384	100.00%
4400 Lottery Funds Ltd	-	77,688	77,688	100.00%
3400 Other Funds Ltd	-	941,308	941,308	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Administration**

**Cross Reference Number: 63500-040-00-00-00000
Package: Administration Division Restructuring
Pkg Group: POL Pkg Type: LFO Pkg Number: 802**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	928,239	928,239	100.00%
TOTAL EXPENDITURES	-	\$2,069,619	\$2,069,619	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(941,308)	(941,308)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$941,308)	(\$941,308)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	10	10	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	10.00	10.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - (294,396) (294,396) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (263,990) (263,990) 100.00%

REVENUE CATEGORIES

8000 General Fund - (294,396) (294,396) 100.00%

6400 Federal Funds Ltd - (263,990) (263,990) 100.00%

TOTAL REVENUE CATEGORIES - (\$558,386) (\$558,386) 100.00%

AVAILABLE REVENUES

8000 General Fund - (294,396) (294,396) 100.00%

6400 Federal Funds Ltd - (263,990) (263,990) 100.00%

TOTAL AVAILABLE REVENUES - (\$558,386) (\$558,386) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(5,276)	(5,276)	100.00%
3400 Other Funds Ltd	-	(580,280)	(580,280)	100.00%
6400 Federal Funds Ltd	-	(76,025)	(76,025)	100.00%
All Funds	-	(661,581)	(661,581)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(5,276)	(5,276)	100.00%
3400 Other Funds Ltd	-	(580,280)	(580,280)	100.00%
6400 Federal Funds Ltd	-	(76,025)	(76,025)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$661,581)	(\$661,581)	100.00%
PERSONAL SERVICES				
8000 General Fund	-	(5,276)	(5,276)	100.00%
3400 Other Funds Ltd	-	(580,280)	(580,280)	100.00%
6400 Federal Funds Ltd	-	(76,025)	(76,025)	100.00%
TOTAL PERSONAL SERVICES	-	(\$661,581)	(\$661,581)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(17,342)	(17,342)	100.00%
6400 Federal Funds Ltd	-	(11,618)	(11,618)	100.00%
All Funds	-	(28,960)	(28,960)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	-	(2,370)	(2,370)	100.00%
6400 Federal Funds Ltd	-	(1,525)	(1,525)	100.00%
All Funds	-	(3,895)	(3,895)	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	-	(267)	(267)	100.00%
6400 Federal Funds Ltd	-	(5,083)	(5,083)	100.00%
All Funds	-	(5,350)	(5,350)	100.00%
4225 State Gov. Service Charges				
8000 General Fund	-	(289,120)	(289,120)	100.00%
3400 Other Funds Ltd	-	(663,117)	(663,117)	100.00%
All Funds	-	(952,237)	(952,237)	100.00%
4250 Data Processing				
3400 Other Funds Ltd	-	(1,591)	(1,591)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(55,626)	(55,626)	100.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	-	(168,148)	(168,148)	100.00%
4650 Other Services and Supplies				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,591	1,591	100.00%
6400 Federal Funds Ltd	-	(1,591)	(1,591)	100.00%
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(289,120)	(289,120)	100.00%
3400 Other Funds Ltd	-	(738,722)	(738,722)	100.00%
6400 Federal Funds Ltd	-	(187,965)	(187,965)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$1,215,807)	(\$1,215,807)	100.00%
EXPENDITURES				
8000 General Fund	-	(294,396)	(294,396)	100.00%
3400 Other Funds Ltd	-	(1,319,002)	(1,319,002)	100.00%
6400 Federal Funds Ltd	-	(263,990)	(263,990)	100.00%
TOTAL EXPENDITURES	-	(\$1,877,388)	(\$1,877,388)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	1,319,002	1,319,002	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,319,002	\$1,319,002	100.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000
 Package: Debt Service - Deferred Maintenance G.O. Bonds
 Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc 1,129,468 - (1,129,468) (100.00%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd 215,000 - (215,000) (100.00%)

REVENUE CATEGORIES

8030 General Fund Debt Svc 1,129,468 - (1,129,468) (100.00%)

3400 Other Funds Ltd 215,000 - (215,000) (100.00%)

TOTAL REVENUE CATEGORIES \$1,344,468 - (\$1,344,468) (100.00%)

AVAILABLE REVENUES

8030 General Fund Debt Svc 1,129,468 - (1,129,468) (100.00%)

3400 Other Funds Ltd 215,000 - (215,000) (100.00%)

TOTAL AVAILABLE REVENUES \$1,344,468 - (\$1,344,468) (100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COI Costs

3400 Other Funds Ltd 215,000 - (215,000) (100.00%)

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000
 Package: Debt Service - Deferred Maintenance G.O. Bonds
 Pkg Group: POL Pkg Type: POL Pkg Number: 147

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	520,000	-	(520,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	609,468	-	(609,468)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,129,468	-	(1,129,468)	(100.00%)
TOTAL DEBT SERVICE	\$1,129,468	-	(\$1,129,468)	(100.00%)
EXPENDITURES				
8030 General Fund Debt Svc	1,129,468	-	(1,129,468)	(100.00%)
3400 Other Funds Ltd	215,000	-	(215,000)	(100.00%)
TOTAL EXPENDITURES	\$1,344,468	-	(\$1,344,468)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Debt Service

Cross Reference Number: 63500-050-00-00-00000
 Package: Budget Reconciliation Adjustments (HB 5006)
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3400 Other Funds Ltd	-	215,000	215,000	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	-	215,000	215,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$215,000	\$215,000	100.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	-	215,000	215,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$215,000	\$215,000	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4625 Other COI Costs				
3400 Other Funds Ltd	-	215,000	215,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	215,000	215,000	100.00%
TOTAL EXPENDITURES	-	\$215,000	\$215,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

**Package Comparison Report - Detail
2017-19 Biennium
Debt Service**

**Cross Reference Number: 63500-050-00-00-00000
Package: Budget Reconciliation Adjustments (HB 5006)
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
PERSONAL SERVICES				
OTHER PAYROLL EXPENSES				
3221 Pension Obligation Bond				
3010 Other Funds Cap Improvement	1,327	1,327	0	0.00%
3260 Mass Transit Tax				
3010 Other Funds Cap Improvement	156	156	0	0.00%
OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improvement	1,483	1,483	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$1,483	\$1,483	\$0	0.00%
PERSONAL SERVICES				
3010 Other Funds Cap Improvement	1,483	1,483	0	0.00%
TOTAL PERSONAL SERVICES	\$1,483	\$1,483	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	1,483	1,483	0	0.00%
TOTAL EXPENDITURES	\$1,483	\$1,483	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(1,483)	(1,483)	0	0.00%
TOTAL ENDING BALANCE	(\$1,483)	(\$1,483)	\$0	0.00%

Package Comparison Report - Detail
 2017-19 Biennium
 Capital Improvements

Cross Reference Number: 63500-088-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	(1,000,000)	(1,000,000)	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	(1,000,000)	(1,000,000)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	(1,000,000)	(1,000,000)	0	0.00%
TOTAL EXPENDITURES	(\$1,000,000)	(\$1,000,000)	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	1,000,000	1,000,000	0	0.00%
TOTAL ENDING BALANCE	\$1,000,000	\$1,000,000	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
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REVENUE CATEGORIES

8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
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6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
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TOTAL REVENUE CATEGORIES	\$115,952	\$115,952	\$0	0.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
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6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
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TOTAL AVAILABLE REVENUES	\$115,952	\$115,952	\$0	0.00%
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EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improvement	2	2	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	4,104	4,104	0	0.00%
All Funds	4,106	4,106	0	0.00%
4150 Employee Training				
3010 Other Funds Cap Improvement	446	446	0	0.00%
4175 Office Expenses				
3010 Other Funds Cap Improvement	1,093	1,093	0	0.00%
4200 Telecommunications				
3010 Other Funds Cap Improvement	917	917	0	0.00%
4275 Publicity and Publications				
8010 General Fund Cap Improvement	9	9	0	0.00%
3010 Other Funds Cap Improvement	1,202	1,202	0	0.00%
All Funds	1,211	1,211	0	0.00%
4300 Professional Services				
3010 Other Funds Cap Improvement	2,546	2,546	0	0.00%
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improvement	43	43	0	0.00%
4400 Dues and Subscriptions				
3010 Other Funds Cap Improvement	220	220	0	0.00%
4450 Fuels and Utilities				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	2,738	2,738	0	0.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	4,403	4,403	0	0.00%
3010 Other Funds Cap Improvement	5,163	5,163	0	0.00%
All Funds	9,566	9,566	0	0.00%
4575 Agency Program Related S and S				
3010 Other Funds Cap Improvement	64,678	64,678	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	1,136	1,136	0	0.00%
3010 Other Funds Cap Improvement	17,830	17,830	0	0.00%
6010 Federal Funds Cap Improvement	42,086	42,086	0	0.00%
All Funds	61,052	61,052	0	0.00%
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improvement	906	906	0	0.00%
4715 IT Expendable Property				
3010 Other Funds Cap Improvement	503	503	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
3010 Other Funds Cap Improvement	102,389	102,389	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improvement	42,086	42,086	0	0.00%
TOTAL SERVICES & SUPPLIES	\$150,025	\$150,025	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improvement	1,887	1,887	0	0.00%
5650 Land and Improvements				
6010 Federal Funds Cap Improvement	19,055	19,055	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improvement	71,985	71,985	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improvement	11,635	11,635	0	0.00%
6010 Federal Funds Cap Improvement	25,900	25,900	0	0.00%
All Funds	37,535	37,535	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	85,507	85,507	0	0.00%
6010 Federal Funds Cap Improvement	44,955	44,955	0	0.00%
TOTAL CAPITAL OUTLAY	\$130,462	\$130,462	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improvement	23,361	23,361	0	0.00%
EXPENDITURES				
8010 General Fund Cap Improvement	5,550	5,550	0	0.00%
3010 Other Funds Cap Improvement	187,896	187,896	0	0.00%
6010 Federal Funds Cap Improvement	110,402	110,402	0	0.00%
TOTAL EXPENDITURES	\$303,848	\$303,848	\$0	0.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
3010 Other Funds Cap Improvement	(187,896)	(187,896)	0	0.00%
6010 Federal Funds Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$187,896)	(\$187,896)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement	(15,552)	-	15,552	100.00%
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REVENUE CATEGORIES

8010 General Fund Cap Improvement	(15,552)	-	15,552	100.00%
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TOTAL REVENUE CATEGORIES	(\$15,552)	-	\$15,552	100.00%
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AVAILABLE REVENUES

8010 General Fund Cap Improvement	(15,552)	-	15,552	100.00%
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TOTAL AVAILABLE REVENUES	(\$15,552)	-	\$15,552	100.00%
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EXPENDITURES

SERVICES & SUPPLIES

4475 Facilities Maintenance

8010 General Fund Cap Improvement	(15,552)	-	15,552	100.00%
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SERVICES & SUPPLIES

8010 General Fund Cap Improvement	(15,552)	-	15,552	100.00%
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TOTAL SERVICES & SUPPLIES	(\$15,552)	-	\$15,552	100.00%
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EXPENDITURES

8010 General Fund Cap Improvement	(15,552)	-	15,552	100.00%
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**Package Comparison Report - Detail
2017-19 Biennium
Capital Improvements**

Cross Reference Number: 63500-088-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$15,552)	-	\$15,552	100.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3010 Other Funds Cap Improvement	520,000	520,000	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improvement	520,000	520,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$520,000	\$520,000	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improvement	520,000	520,000	0	0.00%
TOTAL EXPENDITURES	\$520,000	\$520,000	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improvement	(520,000)	(520,000)	0	0.00%
TOTAL ENDING BALANCE	(\$520,000)	(\$520,000)	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improvement - (5,556) (5,556) 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improvement - (1,261) (1,261) 100.00%

REVENUE CATEGORIES

8010 General Fund Cap Improvement - (5,556) (5,556) 100.00%

6010 Federal Funds Cap Improvement - (1,261) (1,261) 100.00%

TOTAL REVENUE CATEGORIES - (\$6,817) (\$6,817) 100.00%

AVAILABLE REVENUES

8010 General Fund Cap Improvement - (5,556) (5,556) 100.00%

6010 Federal Funds Cap Improvement - (1,261) (1,261) 100.00%

TOTAL AVAILABLE REVENUES - (\$6,817) (\$6,817) 100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improvement	-	(9,718)	(9,718)	100.00%
PERSONAL SERVICES				
3010 Other Funds Cap Improvement	-	(9,718)	(9,718)	100.00%
TOTAL PERSONAL SERVICES	-	(\$9,718)	(\$9,718)	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8010 General Fund Cap Improvement	-	(8)	(8)	100.00%
3010 Other Funds Cap Improvement	-	(12,691)	(12,691)	100.00%
All Funds	-	(12,699)	(12,699)	100.00%
4200 Telecommunications				
3010 Other Funds Cap Improvement	-	(74)	(74)	100.00%
4275 Publicity and Publications				
8010 General Fund Cap Improvement	-	(9)	(9)	100.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improvement	-	(4,403)	(4,403)	100.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improvement	-	(1,136)	(1,136)	100.00%
3010 Other Funds Cap Improvement	-	1,261	1,261	100.00%
6010 Federal Funds Cap Improvement	-	(1,261)	(1,261)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(1,136)	(1,136)	100.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improvement	-	(5,556)	(5,556)	100.00%
3010 Other Funds Cap Improvement	-	(11,504)	(11,504)	100.00%
6010 Federal Funds Cap Improvement	-	(1,261)	(1,261)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$18,321)	(\$18,321)	100.00%
EXPENDITURES				
8010 General Fund Cap Improvement	-	(5,556)	(5,556)	100.00%
3010 Other Funds Cap Improvement	-	(21,222)	(21,222)	100.00%
6010 Federal Funds Cap Improvement	-	(1,261)	(1,261)	100.00%
TOTAL EXPENDITURES	-	(\$28,039)	(\$28,039)	100.00%
ENDING BALANCE				
8010 General Fund Cap Improvement	-	-	0	0.00%
3010 Other Funds Cap Improvement	-	21,222	21,222	100.00%
6010 Federal Funds Cap Improvement	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$21,222	\$21,222	100.00%

**Package Comparison Report - Detail
2017-19 Biennium
Major Construction and Acquisition**

**Cross Reference Number: 63500-089-00-00-00000
Package: Deferred Maintenance
Pkg Group: POL Pkg Type: POL Pkg Number: 136**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
BOND SALES				
0555 General Fund Obligation Bonds				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
AVAILABLE REVENUES				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$10,000,000	\$10,000,000	\$0	0.00%
EXPENDITURES				
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construction	-	10,000,000	10,000,000	100.00%
5900 Other Capital Outlay				
3020 Other Funds Cap Construction	10,000,000	-	(10,000,000)	(100.00%)
CAPITAL OUTLAY				
3020 Other Funds Cap Construction	10,000,000	10,000,000	0	0.00%
TOTAL CAPITAL OUTLAY	\$10,000,000	\$10,000,000	\$0	0.00%
ENDING BALANCE				
3020 Other Funds Cap Construction	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ	7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	1.00	24.00	9,369.00		224,856			224,856
000	MESNZ	7012	AA PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN	X8505	AA NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,056.00				145,344	145,344
000	MMS	X0806	AA OFFICE MANAGER 2	5	3.00	72.00	4,359.00	82,257	212,184	16,455		310,896
000	MMS	X3149	AA PROFESSIONAL ENGINEER 2	1	1.00	24.00	7,714.00	160,013		25,123		185,136
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	29	29.00	696.00	6,030.41	870,339	1,705,803	1,621,026		4,197,168
000	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	6,673.00			160,152		160,152
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	21	16.00	384.00	7,313.72	225,286	1,376,373	1,007,789	185,136	2,794,584
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	5	5.00	120.00	8,496.00	360,951	137,492	419,125	101,952	1,019,520
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	8,932.50		428,760			428,760
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	11	11.00	264.00	4,428.00	84,616	283,779	800,597		1,168,992
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	23	23.00	552.00	5,185.95	468,675	917,508	1,476,465		2,862,648
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	11	11.00	264.00	6,076.63	119,568	151,280	1,333,384		1,604,232
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,561.00			213,574	101,354	314,928
000	OAD	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,072.50		57,690	89,790		147,480
000	OAD	C0104	AP OFFICE SPECIALIST 2	29	17.25	414.00	3,350.96	143,374	1,033,194	223,844		1,400,412
000	OAD	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAD	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,432.00		159,552	53,184		212,736
000	OAD	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAD	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	4,217.00		25,302	75,906		101,208
000	OAD	C0801	AP OFFICE COORDINATOR	10	6.74	162.00	3,587.16	7,331	185,397	383,152		575,880
000	OAD	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	5,260.33		148,991	229,753		378,744
000	OAD	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,860.00		116,640			116,640
000	OAD	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,256.00	87,072		261,216		348,288
000	OAD	C3110	AP ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,500.00	84,000				84,000

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C3111	AP ENGINEERING TECHNICIAN 3	2	2.00	48.00	4,646.00		223,008			223,008
000	0AO	C3253	AP FACILITIES ENGINEER 3	5	5.00	120.00	7,387.00	510,504	187,968	187,968		886,440
000	0AO	C3267	AP CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,095.00	122,280				122,280
000	0AO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	41	41.00	984.00	2,787.09	459,456	655,423	1,627,625		2,742,504
000	0AO	C3779	AP MICROBIOLOGIST 1	5	5.00	120.00	4,443.20	10,738	131,012	391,434		533,184
000	0AO	C4001	AP PAINTER	1	1.00	24.00	5,095.00			122,280		122,280
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	4	4.00	96.00	4,075.75			391,272		391,272
000	0AO	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,124.00			245,952		245,952
000	0AO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,886.50			282,552		282,552
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	4,022.00			96,528		96,528
000	0AO	C4422	AP EQUIPMENT OPERATOR	2	2.00	48.00	4,139.50		42,632	156,064		198,696
000	0AO	C8341	AP FISH & WILDLIFE TECHNICIAN	120	120.00	2880.00	3,609.14	895,694	2,203,493	7,293,725		10,392,912
000	0AO	C8342	AP FISH & W/L TECH SENIOR	51	51.00	1224.00	4,136.27	793,929	1,616,871	2,652,000		5,062,800
000	0AO	C8346	AP FISH & WILDLIFE TECH COORD	2	2.00	48.00	4,180.00		12,600	188,040		200,640
000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	29	29.00	696.00	4,294.79	531,039	738,024	1,502,265	217,848	2,989,176
000	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	84	84.00	2016.00	5,169.72	1,998,416	3,026,238	5,000,146	397,368	10,422,168
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	45	44.87	1076.76	6,068.22	404,119	2,701,699	2,867,327	559,572	6,532,717
000	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	10	10.00	240.00	6,832.00	349,824	869,697		420,159	1,639,680
000	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	261	110.44	2655.63	2,527.47	534,230	1,261,708	4,791,780	144,437	6,732,155
000	0BO	C4012	AP FACILITY MAINTENANCE SPEC	1	.48	11.46	3,847.00			44,087		44,087
000	0BO	C4116	AP LABORER/STUDENT WORKER	6	3.00	72.00	2,544.66	34,145	4,098	144,973		183,216
000	0BO	C8341	AP FISH & WILDLIFE TECHNICIAN	24	12.49	299.83	3,050.64	7,942	133,962	767,684		909,588
000	0BO	C8501	AP NATURAL RESOURCE SPECIALIST 1	7	3.44	82.45	3,500.00		21,000	267,575		288,575
000	0BO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.67	16.16	4,860.00			78,538		78,538
2017-19 Biennium												
							Legislatively Adopted Budget					
000				875	682.38	16382.29	3,983.58	9,345,798	21,254,106	37,683,406	2,273,170	70,556,480

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
090	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	5,607.00	134,568-				134,568-
090	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	2-	1.75-	42.00-	2,557.75	105,228-				105,228-
090				3-	2.75-	66.00-	3,167.60	239,796-				239,796-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
104	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	4,641.00		111,384			111,384
104				1	1.00	24.00	4,641.00		111,384			111,384

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
108	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,530.00					
108	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
108					.00	.00	3,936.50					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
139	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C		.00	.00	6,673.00		26,697	26,697-		
139	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.00	.00	7,714.00		26,993	26,993-		
139	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1		.00	.00	5,496.00	10,987	10,987-			
139	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2		.00	.00	6,352.00		44,469	44,469-		
139	OAD	C0103	AP OFFICE SPECIALIST 1		.00	.00	3,205.00		57,690-	57,691		1
139	OAD	C0104	AP OFFICE SPECIALIST 2		.13-	3.00-	3,612.66	46,176	49,842-	7,341-		11,007-
139	OAD	C0108	AP ADMINISTRATIVE SPECIALIST 2		.00	.00	4,432.00		4,436	4,436-		
139	OAD	C0435	AP PROCUREMENT AND CONTRACT ASST		.00	.00	4,217.00	12,651	12,651-			
139	OAD	C1243	AP FISCAL ANALYST 1		.00	.00	4,860.00	87,480	87,480-			
139	OAD	C3111	AP ENGINEERING TECHNICIAN 3		.00	.00	4,646.00	18,576	18,576-			
139	OAD	C3253	AP FACILITIES ENGINEER 3		.00	.00	7,832.00	78,326	15,657-	62,669-		
139	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	3,462.94	106,201	68,004-	38,197-		
139	OAD	C8342	AP FISH & W/L TECH SENIOR		.00	.00	4,022.75	99,814	99,814-			
139	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	4,406.66	65,317	65,317-			
139	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	3,205.00					
139					.13-	3.00-	4,398.86	525,528	383,423-	153,111-		11,006-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
142	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	4,022.00			78,188	18,340	96,528
142				1	1.00	24.00	4,022.00			78,188	18,340	96,528

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	5-	5.00-	120.00-	5,413.80	649,656-				649,656-
801	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.96-	23.00-	2,940.00		35,277-	32,343-		67,620-
801				6-	5.96-	143.00-	5,001.50	649,656-	35,277-	32,343-		717,276-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	MMS	X8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	7,352.00		176,448-		176,448-
802	OAD	C1486	IP INFO SYSTEMS SPECIALIST	6	2-	2.00-	48.00-	7,256.00	87,072-	261,216-		348,288-
802	OAD	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	4,432.00		106,368-		106,368-
802					4-	4.00-	96.00-	6,574.00	87,072-	544,032-		631,104-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
803	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	4,022.00			96,528-		96,528-
803	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	13-	4.17-	100.00-	2,439.00			243,900-		243,900-
803				14-	5.17-	124.00-	2,552.07			340,428-		340,428-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	2,439.00	39,024				39,024
811	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	4	4.00	96.00	5,162.16	486,888				486,888
811				5	4.67	112.00	4,773.14	525,912				525,912

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	OAD	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	2,716.00			48,888-		48,888-
812	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	2-	2.00-	48.00-	2,439.00			117,072-		117,072-
812	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	2,940.00			70,560-		70,560-
812	OAD	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	3,205.00			76,920-		76,920-
812	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1	2-	2.00-	48.00-	3,673.50			176,328-		176,328-
812	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	4,022.00			96,528-		96,528-
812	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	2-	2.00-	48.00-	4,641.00			222,768-		222,768-
812	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	48-	18.07-	434.56-	2,470.08		126,828-	948,012-		1,074,840-
812	OBO	C4116	AP LABORER/STUDENT WORKER	3-	1.42-	34.00-	2,439.00	19,510-		63,416-		82,926-
812	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	3-	.91-	22.00-	2,940.00			64,680-		64,680-
812	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	6-	2.69-	64.45-	3,500.00		21,000-	204,575-		225,575-
812				70-	32.84-	789.01-	2,715.58	19,510-	147,828-	2,089,747-		2,257,085-
				785	638.20	15321.28	3,924.54	9,401,204	20,798,962	34,601,933	2,291,510	67,093,609

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X0806	AA OFFICE MANAGER 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST	10	10.00	240.00	6,096.14		935,775	502,737		1,438,512
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	5	5.00	120.00	7,505.80		746,422	154,274		900,696
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,924.00		380,352			380,352
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	5	4.50	108.00	7,158.00	248,376	209,825	303,223		761,424
000	OAO	C0104	AP OFFICE SPECIALIST 2	7	6.50	156.00	3,457.28		305,091	241,761		546,852
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	5,343.00		128,232			128,232
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	5,796.00		81,139	57,965		139,104
000	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	6	6.00	144.00	3,110.42		183,859	261,773		445,632
000	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	3	3.00	72.00	3,978.25		105,091	180,293		285,384
000	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	13	12.50	300.00	4,372.13	116,640	414,673	797,987		1,329,300
000	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	28	28.00	672.00	5,252.06	207,912	2,194,943	1,114,849		3,517,704
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	15	15.00	360.00	6,043.17	694,992	1,101,623	358,441		2,155,056
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	5	5.00	120.00	6,581.66		481,805	295,219		777,024
000	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	120	60.58	1453.05	2,566.51	382,788	1,459,769	1,905,306		3,747,863
000	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	.67	16.00	3,500.00			56,000		56,000
000				223	161.75	3881.05	3,890.44	1,650,708	8,832,279	6,229,828		16,712,815

09/28/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-06-00 123 Marine and Columbia

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

2017-19

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
123	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
123					.00	.00	5,343.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
124	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
124	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
124					.00	.00	2,966.66					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
125	MMS	X3775	AA SUPV FISH/WILDLIFE BIOLOGIST		.00	.00	4,747.00					
125	OAO	C1163	AP ECONOMIST 3		.00	.00	5,343.00					
125	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
125	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	3,500.00					
125	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
125	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4		.00	.00	5,343.00					
125					.00	.00	3,976.14					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
141	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
141	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
141	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
141	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE		.00	.00	2,439.00					
141					.00	.00	3,196.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	8-	4.00-	96.00-	2,463.00	236,448-				236,448-
801				8-	4.00-	96.00-	2,463.00	236,448-				236,448-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	5,343.00		40,072-	88,160-		128,232-
812	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	3-	1.08-	26.00-	2,439.00		14,634-	48,780-		63,414-
812				4-	2.08-	50.00-	3,165.00		54,706-	136,940-		191,646-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
813	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	4,022.00	72,396				72,396
813				1	.75	18.00	4,022.00	72,396				72,396
				212	156.42	3753.05	3,826.86	1,486,656	8,777,573	6,092,888		16,357,117

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:020-01-00 000 Wildlife Management

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F		1.00	24.00	9,369.00		224,856			224,856
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	1	1.00	24.00	10,828.00		259,872			259,872
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,714.00		46,284	138,852		185,136
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		115,710	69,426		185,136
000	MMS X0806	AA	OFFICE MANAGER 2		2.00	48.00	4,420.50		212,184			212,184
000	MMS X3775	AA	SUPV FISH/WILDLIFE BIOLOGIST	13	13.00	312.00	6,166.64	371,603	1,228,075	313,626		1,913,304
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	5.50	132.00	7,388.10	201,624	644,910	120,114		966,648
000	MMS X7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	9,369.00		224,856			224,856
000	MMS X8343	AA	FISH & WILDLIFE SUPERVISOR	2	2.00	48.00	4,533.50		139,848	77,760		217,608
000	MMS X8344	AA	FISH AND WILDLIFE MANAGER 1	6	6.00	144.00	5,168.71		276,870	471,906		748,776
000	MMS X8345	AA	FISH AND WILDLIFE MANAGER 2	5	5.00	120.00	5,760.00		191,667	512,229		703,896
000	OAO C0104	AP	OFFICE SPECIALIST 2	1	9.75	234.00	3,321.90		783,252			783,252
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	4,096.50	84,000	180,867	22,029		286,896
000	OAO C0801	AP	OFFICE COORDINATOR	1	3.26	78.00	3,516.57		217,169	48,475		265,644
000	OAO C0860	AP	PROGRAM ANALYST 1	2	1.51	36.17	5,219.00	16,256	171,048			187,304
000	OAO C1484	IP	INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00		145,680			145,680
000	OAO C3769	AP	EXPERIMENTAL BIOLOGY AIDE	4	4.00	96.00	2,651.75		63,642	190,926		254,568
000	OAO C6440	AP	DISTRICT VETERINARIAN	1	1.00	24.00	6,470.00		38,836	116,444		155,280
000	OAO C8341	AP	FISH & WILDLIFE TECHNICIAN	20	20.50	492.00	3,451.65		837,832	853,424		1,691,256
000	OAO C8342	AP	FISH & W/L TECH SENIOR	15	15.00	360.00	3,907.76		578,241	822,591		1,400,832
000	OAO C8501	AP	NATURAL RESOURCE SPECIALIST 1	8	7.54	181.00	3,871.66	72,174	271,178	348,549		691,901
000	OAO C8502	AP	NATURAL RESOURCE SPECIALIST 2	38	38.00	912.00	5,140.11	717,855	2,938,367	993,082		4,649,304
000	OAO C8503	AP	NATURAL RESOURCE SPECIALIST 3	18	18.00	432.00	6,111.95	449,801	1,684,568	503,399		2,637,768
000	OAO C8504	AP	NATURAL RESOURCE SPECIALIST 4	6	6.00	144.00	6,567.42		697,926	226,314		924,240
000	OBO C3769	AP	EXPERIMENTAL BIOLOGY AIDE	9	3.81	91.00	2,460.33		163,989	60,264		224,253

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	8	4.08	98.00	3,052.00		109,550	185,850		295,400
000				166	174.95	4198.17	4,758.41	1,913,313	12,447,277	6,075,260		20,435,850

09/28/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-01-00 111 Wildlife Management

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

2017-19

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
111	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,331.50					
111					.00	.00	4,331.50					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
139	OA0	C0104	AP OFFICE SPECIALIST 2		.13	3.00	3,669.00		11,007			11,007
139					.13	3.00	3,669.00		11,007			11,007

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
143	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1		.00	.00	3,500.00					
143	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
143					.00	.00	3,674.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	2,940.00		7,350	22,050		29,400
801				1	.42	10.00	2,940.00		7,350	22,050		29,400

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	OA0	C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	6,070.00		145,680-			145,680-
802				1-	1.00-	24.00-	6,070.00		145,680-			145,680-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	OAD	C8505	AP NATURAL RESOURCE SPECIALIST	5	1	1.00	24.00	7,462.00	179,088			179,088
811					1	1.00	24.00	7,462.00	179,088			179,088

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	5,343.00		128,232-			128,232-
812				1-	1.00-	24.00-	5,343.00		128,232-			128,232-
				166	174.50	4187.17	4,748.43	2,092,401	12,191,722	6,097,310		20,381,433

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00	46,284	138,852			185,136
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	2	2.00	48.00	4,641.00		111,384	72,400	38,984	222,768
000	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	3	3.00	72.00	6,904.00	167,952		329,136		497,088
000				6	6.00	144.00	6,284.66	214,236	250,236	401,536	38,984	904,992

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
107	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	5,343.00		128,232			128,232
107				1	1.00	24.00	5,343.00		128,232			128,232

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	4,641.00		111,384-			111,384-
812				1-	1.00-	24.00-	4,641.00		111,384-			111,384-
				6	6.00	144.00	5,961.50	214,236	267,084	401,536	38,984	921,840

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D		.50	12.00	7,714.00			92,568		92,568
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4		.50	12.00	7,352.00				88,224	88,224
000	OAD	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,473.00			100,979	54,373	155,352
000	OAD	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.25	6.00	2,716.00			16,296		16,296
000	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN	2	1.50	36.00	3,500.00		84,000	42,000		126,000
000	OAD	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	4,432.00		106,368			106,368
000	OAD	C8502	AP NATURAL RESOURCE SPECIALIST 2	5	5.00	120.00	5,451.80			654,216		654,216
000	OAD	C8503	AP NATURAL RESOURCE SPECIALIST 3	7	7.00	168.00	6,165.28			727,598	308,170	1,035,768
000	OAD	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,814.00			212,597	114,475	327,072
000	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	16	7.53	180.00	3,015.93		440,672	106,904		547,576
000				35	26.28	630.00	4,540.16		631,040	1,953,158	565,242	3,149,440

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
121	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN		.00	.00	2,940.00					
121					.00	.00	2,940.00					

09/28/17 REPORT NO.: PPDPLBUDCL
 REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:020-03-00 130 Conservation

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

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
130	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2		.00	.00	4,022.00					
130					.00	.00	4,022.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
142	OA0	C8502	AP NATURAL RESOURCE SPECIALIST 2	3	3.00	72.00	4,022.00			234,564	55,020	289,584
142				3	3.00	72.00	4,022.00			234,564	55,020	289,584

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
144	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
144					.00	.00	4,641.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
145	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3		.00	.00	4,641.00					
145					.00	.00	4,641.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	OA0	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	6,473.00			100,979-	54,373-	155,352-
802				1-	1.00-	24.00-	6,473.00			100,979-	54,373-	155,352-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
803	OAD	C8341	AP FISH & WILDLIFE TECHNICIAN	3	3.00	72.00	3,300.66		158,439	79,209		237,648
803	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	5	1.85	44.00	3,030.16		158,432-	270,480		112,048
803				8	4.85	116.00	3,084.26		7	349,689		349,696
				45	33.13	794.00	4,137.72		631,047	2,436,432	565,889	3,633,368

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		28,980			28,980
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		305,304			305,304
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		183,514	20,390		203,904
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,078.00		653,616			653,616
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	2	2.00	48.00	9,376.50		450,072			450,072
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	4,009.50		192,456			192,456
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X1218	AA	ACCOUNTANT 4	2	1.50	36.00	5,776.00		211,296			211,296
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,698.00		410,256			410,256
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,624.00		635,904			635,904
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	6,056.00	145,344				145,344
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,747.00		113,928			113,928
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	5,496.00		131,904			131,904
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	2	2.00	48.00	7,714.00		370,272			370,272
000	MMS X7006	IA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS X7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,133.00		342,384			342,384
000	OAO C0104	AP	OFFICE SPECIALIST 2	4	3.50	84.00	2,996.00		230,580	24,444		255,024
000	OAO C0107	AP	ADMINISTRATIVE SPECIALIST 1	3	3.00	72.00	4,022.00		20,107	269,477		289,584
000	OAO C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,227.00		202,896			202,896
000	OAO C0119	AP	EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,432.00		313,786	5,318		319,104

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,940.00		70,560			70,560
000	OAO	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,891.50		373,584			373,584
000	OAO	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,186.60		502,392			502,392
000	OAO	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,631.00		63,144			63,144
000	OAO	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,130.14		1,051,728			1,051,728
000	OAO	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,631.00		63,144			63,144
000	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	2	2.00	48.00	3,526.00		169,248			169,248
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,555.50		266,664			266,664
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,704.00		482,688			482,688
000	OAO	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,780.00		162,720			162,720
000	OAO	C0860	AP PROGRAM ANALYST 1	3	3.00	72.00	4,404.00		124,386	192,702		317,088
000	OAO	C0861	AP PROGRAM ANALYST 2	5	5.00	120.00	5,970.00		225,888	490,512		716,400
000	OAO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,470.00			155,280		155,280
000	OAO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,884.00		211,824	70,608		282,432
000	OAO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	7,030.50		422,832	252,096		674,928
000	OAO	C1163	AP ECONOMIST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	OAO	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,500.00		84,000			84,000
000	OAO	C1216	AP ACCOUNTANT 2	3	2.50	60.00	5,182.00		308,988			308,988
000	OAO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,782.50		277,560			277,560
000	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	4,022.00		96,528			96,528
000	OAO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	OAO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	OAO	C1483	IP INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	5,412.75		519,624			519,624
000	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	3	3.00	72.00	5,800.00		417,600			417,600
000	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	3	3.00	72.00	6,003.00		432,216			432,216

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PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C1486	IP INFO SYSTEMS SPECIALIST 6	6	6.00	144.00	7,042.33		1,014,096			1,014,096
000	0AO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,424.50		712,752			712,752
000	0AO	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	3	2.50	60.00	5,109.00		312,156			312,156
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	1	1.00	24.00	4,022.00		96,528			96,528
000	0BO	C0323	AP PUBLIC SERVICE REP 3	1	.58	14.00	2,716.00		38,024			38,024
000	0BO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	6	2.52	60.00	4,022.00			241,320		241,320
000				135	129.10	3098.00	5,124.47	145,344	15,042,329	1,722,147		16,909,820

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
134	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
134					.00	.00	5,343.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
802	MMN	X1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	3,906.00		93,744			93,744
802	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	7,352.00			176,448		176,448
802	OAD	C0873	AP OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	5,884.00		282,432			282,432
802	OAD	C1162	AP ECONOMIST 2	1	1.00	24.00	4,641.00		111,384			111,384
802	OAD	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	6,070.00		145,680			145,680
802	OAD	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,473.00			100,979	54,373	155,352
802	OAD	C1486	IP INFO SYSTEMS SPECIALIST 6	2	2.00	48.00	7,256.00	87,072		261,216		348,288
802	OAD	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	4,432.00			106,368		106,368
802				10	10.00	240.00	5,915.40	87,072	633,240	645,011	54,373	1,419,696
				145	139.10	3338.00	5,177.59	232,416	15,675,569	2,367,158	54,373	18,329,516

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	1	1.00	24.00	4,022.00		96,528			96,528
000	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	6,470.00		155,280			155,280
000				2	2.00	48.00	5,246.00		251,808			251,808
				2	2.00	48.00	5,246.00		251,808			251,808
				1361	1149.35	27585.50	4,142.64	13,426,913	58,593,765	51,997,257	2,950,756	126,968,691

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1361	1149.35	27585.50	4,142.64	13,426,913	58,593,765	51,997,257	2,950,756	126,968,691

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		28,980			28,980
000	MEAHZ7014	HA	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	12,721.00		305,304			305,304
000	MENNZ0119	AA	EXECUTIVE SUPPORT SPECIALIST 2	1	1.00	24.00	4,320.00		103,680			103,680
000	MENNZ0830	AA	EXECUTIVE ASSISTANT	1	1.00	24.00	5,231.00		125,544			125,544
000	MESNZ7008	AA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	8,496.00		183,514	20,390		203,904
000	MESNZ7008	IA	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	9,827.00		235,848			235,848
000	MESNZ7010	AA	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,244.28		1,103,328			1,103,328
000	MESNZ7012	AA	PRINCIPAL EXECUTIVE/MANAGER G	4	4.00	96.00	10,102.25		969,816			969,816
000	MMC X1319	AA	HUMAN RESOURCE ASSISTANT	2	2.00	48.00	4,009.50		192,456			192,456
000	MMC X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,673.00		160,152			160,152
000	MMN X1218	AA	ACCOUNTANT 4	2	1.50	36.00	5,776.00		211,296			211,296
000	MMN X1321	AA	HUMAN RESOURCE ANALYST 2	3	3.00	72.00	5,698.00		410,256			410,256
000	MMN X1322	AA	HUMAN RESOURCE ANALYST 3	4	4.00	96.00	6,624.00		635,904			635,904
802	MMN X1345	AA	SAFETY SPECIALIST 1	1	1.00	24.00	3,906.00		93,744			93,744
000	MMN X1346	AA	SAFETY SPECIALIST 2	1	1.00	24.00	6,352.00		152,448			152,448
000	MMN X5618	AA	INTERNAL AUDITOR 3	1	1.00	24.00	6,056.00		145,344			145,344
000	MMN X6441	AA	STATE VETERINARIAN	1	1.00	24.00	7,714.00		46,284	138,852		185,136
000	MMN X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	7,714.00		115,710	69,426		185,136
000	MMN X8505	AA	NATURAL RESOURCE SPECIALIST 5	2	2.00	48.00	6,056.00	145,344			145,344	290,688
000	MMS X0806	AA	OFFICE MANAGER 2	6	6.00	144.00	4,379.70	82,257	528,048	16,455		626,760
000	MMS X3149	AA	PROFESSIONAL ENGINEER 2	1	1.00	24.00	7,714.00	160,013		25,123		185,136
125	MMS X3775	AA	SUPV FISH/WILDLIFE BIOLOGIST	52	52.00	1248.00	6,062.42	1,241,942	3,869,653	2,437,389		7,548,984
000	MMS X7000	AA	PRINCIPAL EXECUTIVE/MANAGER A	1	1.00	24.00	4,747.00		113,928			113,928
000	MMS X7004	AA	PRINCIPAL EXECUTIVE/MANAGER C	2	2.00	48.00	6,378.75		158,601	133,455		292,056
000	MMS X7006	AA	PRINCIPAL EXECUTIVE/MANAGER D	30	30.00	720.00	7,714.00	1,194	3,303,822	1,347,752		5,799,374

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MMS	X7006	IA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	6,352.00		152,448			152,448
000	MMS	X7008	AA PRINCIPAL EXECUTIVE/MANAGER E	9	9.00	216.00	8,066.00	360,951	860,228	419,125	101,952	1,742,256
000	MMS	X7010	AA PRINCIPAL EXECUTIVE/MANAGER F	3	3.00	72.00	9,078.00		653,616			653,616
000	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	13	13.00	312.00	4,444.23	84,616	423,627	878,357		1,386,600
000	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	29	29.00	696.00	5,201.56	479,662	1,183,391	1,948,371		3,611,424
000	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	16	16.00	384.00	6,005.63	119,568	387,416	1,801,144		2,308,128
000	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	7	7.00	168.00	7,107.00	248,376	209,825	516,797	189,578	1,164,576
000	OAO	C0103	AP OFFICE SPECIALIST 1	2	2.00	48.00	3,160.83			147,481		147,481
000	OAO	C0104	AP OFFICE SPECIALIST 2	40	36.25	870.00	3,350.50	189,550	2,313,282	433,820		2,936,652
000	OAO	C0107	AP ADMINISTRATIVE SPECIALIST 1	5	5.00	120.00	4,022.00		116,635	366,005		482,640
000	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	7	7.00	168.00	4,256.80	84,000	547,751	70,777		702,528
000	OAO	C0118	AP EXECUTIVE SUPPORT SPECIALIST 1	1	1.00	24.00	4,022.00			96,528		96,528
000	OAO	C0119	AP EXECUTIVE SUPPORT SPECIALIST 2	3	3.00	72.00	4,432.00		313,786	5,318		319,104
000	OAO	C0210	AP ACCOUNTING TECHNICIAN 1	1	1.00	24.00	2,940.00		70,560			70,560
000	OAO	C0211	AP ACCOUNTING TECHNICIAN 2	4	4.00	96.00	3,891.50		373,584			373,584
000	OAO	C0212	AP ACCOUNTING TECHNICIAN 3	5	5.00	120.00	4,186.60		502,392			502,392
000	OAO	C0322	AP PUBLIC SERVICE REP 2	1	1.00	24.00	2,631.00		63,144			63,144
000	OAO	C0323	AP PUBLIC SERVICE REP 3	14	14.00	336.00	3,130.14		1,051,728			1,051,728
000	OAO	C0403	AP MAIL EQUIPMENT OPERATOR 1	1	1.00	24.00	2,631.00		63,144			63,144
139	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	3	3.00	72.00	3,940.60	12,651	181,899	75,906		270,456
000	OAO	C0437	AP PROCUREMENT & CONTRACT SPEC 2	2	2.00	48.00	5,555.50		266,664			266,664
000	OAO	C0438	AP PROCUREMENT & CONTRACT SPEC 3	3	3.00	72.00	6,704.00		482,688			482,688
000	OAO	C0801	AP OFFICE COORDINATOR	11	10.00	240.00	3,561.15	7,331	402,566	431,627		841,524
000	OAO	C0855	AP PROJECT MANAGER 2	1	1.00	24.00	6,780.00		162,720			162,720
000	OAO	C0860	AP PROJECT MANAGER 1	8	7.51	400.00	4,400.00	44,000	444,425	422,455		883,136

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C0861	AP PROGRAM ANALYST 2	5	5.00	120.00	5,970.00		225,888	490,512		716,400
000	0AO	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	6,470.00			155,280		155,280
000	0AO	C0864	AP PUBLIC AFFAIRS SPECIALIST 1	2	2.00	48.00	5,884.00		211,824	70,608		282,432
000	0AO	C0865	AP PUBLIC AFFAIRS SPECIALIST 2	4	4.00	96.00	7,030.50		422,832	252,096		674,928
134	0AO	C0872	AP OPERATIONS & POLICY ANALYST 3		.00	.00	5,343.00					
802	0AO	C0873	AP OPERATIONS & POLICY ANALYST 4	2	2.00	48.00	5,884.00		282,432			282,432
802	0AO	C1162	AP ECONOMIST 2	1	1.00	24.00	4,641.00		111,384			111,384
125	0AO	C1163	AP ECONOMIST 3	1	1.00	24.00	6,402.50		179,088			179,088
000	0AO	C1215	AP ACCOUNTANT 1	1	1.00	24.00	3,500.00		84,000			84,000
000	0AO	C1216	AP ACCOUNTANT 2	3	2.50	60.00	5,182.00		308,988			308,988
000	0AO	C1217	AP ACCOUNTANT 3	2	2.00	48.00	5,782.50		277,560			277,560
000	0AO	C1243	AP FISCAL ANALYST 1	3	3.00	72.00	4,789.00	87,480	253,920			341,400
000	0AO	C1244	AP FISCAL ANALYST 2	2	2.00	48.00	6,470.00		310,560			310,560
000	0AO	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,462.00		179,088			179,088
000	0AO	C1483	IP INFO SYSTEMS SPECIALIST 3	4	4.00	96.00	5,412.75		519,624			519,624
802	0AO	C1484	IP INFO SYSTEMS SPECIALIST 4	5	5.00	120.00	5,915.14		644,419	57,965		702,384
802	0AO	C1485	IP INFO SYSTEMS SPECIALIST 5	4	4.00	96.00	6,238.00		432,216	100,979	54,373	587,568
000	0AO	C1486	IP INFO SYSTEMS SPECIALIST 6	8	8.00	192.00	7,149.16	87,072	1,014,096	261,216		1,362,384
000	0AO	C1487	IP INFO SYSTEMS SPECIALIST 7	4	4.00	96.00	7,424.50		712,752			712,752
000	0AO	C2512	AP ELECTRONIC PUB DESIGN SPEC 3	3	2.50	60.00	5,109.00		312,156			312,156
000	0AO	C3110	AP ENGINEERING TECHNICIAN 2	1	1.00	24.00	3,500.00	84,000				84,000
139	0AO	C3111	AP ENGINEERING TECHNICIAN 3	2	2.00	48.00	4,646.00	18,576	204,432			223,008
139	0AO	C3253	AP FACILITIES ENGINEER 3	5	5.00	120.00	7,584.77	588,830	172,311	125,299		886,440
000	0AO	C3267	AP CONSTRUCTION PROJECT MANAGER 1	1	1.00	24.00	5,095.00	122,280				122,280
108	0AO	C3769	AP EXP. BIODIVERSITY TECHNOLOGY AIDE	51	49.92	1248.00	22,480	22,480	902,924	1,979,548		3,800,952

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	0AO	C3779	AP MICROBIOLOGIST 1	5	5.00	120.00	4,443.20	10,738	131,012	391,434		533,184
000	0AO	C4001	AP PAINTER	1	1.00	24.00	5,095.00			122,280		122,280
000	0AO	C4012	AP FACILITY MAINTENANCE SPEC	5	5.00	120.00	4,065.00		96,528	391,272		487,800
000	0AO	C4014	AP FACILITY OPERATIONS SPEC 1	2	2.00	48.00	5,124.00			245,952		245,952
000	0AO	C4015	AP FACILITY OPERATIONS SPEC 2	2	2.00	48.00	5,886.50			282,552		282,552
000	0AO	C4110	AP GROUNDS MAINTENANCE WORKER 2	1	1.00	24.00	4,022.00			96,528		96,528
000	0AO	C4422	AP EQUIPMENT OPERATOR	2	2.00	48.00	4,139.50		42,632	156,064		198,696
000	0AO	C6440	AP DISTRICT VETERINARIAN	1	1.00	24.00	6,470.00		38,836	116,444		155,280
000	0AO	C8341	AP FISH & WILDLIFE TECHNICIAN	147	147.00	3528.00	3,570.20	1,001,895	3,320,851	8,339,894		12,662,640
812	0AO	C8342	AP FISH & W/L TECH SENIOR	66	66.00	1584.00	4,066.67	893,743	2,201,666	3,397,671		6,493,080
000	0AO	C8346	AP FISH & WILDLIFE TECH COORD	2	2.00	48.00	4,180.00		12,600	188,040		200,640
000	0AO	C8501	AP NATURAL RESOURCE SPECIALIST 1	48	47.04	1129.00	4,199.15	785,170	1,358,558	2,472,473	217,848	4,834,049
813	0AO	C8502	AP NATURAL RESOURCE SPECIALIST 2	156	155.75	3738.00	5,078.70	2,699,243	8,159,548	7,881,989	470,728	19,211,508
000	0AO	C8503	AP NATURAL RESOURCE SPECIALIST 3	87	86.87	2084.76	5,922.19	1,548,912	5,882,786	4,306,397	906,726	12,644,821
000	0AO	C8504	AP NATURAL RESOURCE SPECIALIST 4	24	24.00	576.00	6,510.21	517,776	1,881,124	975,106	534,634	3,908,640
811	0AO	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,462.00	179,088				179,088
000	0BO	C0323	AP PUBLIC SERVICE REP 3	1	.58	14.00	2,716.00		38,024			38,024
000	0BO	C1338	AP TRAINING & DEVELOPMENT SPEC 1	6	2.52	60.00	4,022.00			241,320		241,320
124	0BO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	316	145.76	3501.12	2,527.03	575,342	2,744,004	5,516,658	144,437	8,980,441
000	0BO	C4012	AP FACILITY MAINTENANCE SPEC	1	.48	11.46	3,847.00			44,087		44,087
000	0BO	C4116	AP LABORER/STUDENT WORKER	3	1.58	38.00	2,509.44	14,635	4,098	81,557		100,290
803	0BO	C8341	AP FISH & WILDLIFE TECHNICIAN	50	24.50	586.83	3,033.23	7,942	497,825	1,255,945		1,761,712
812	0BO	C8501	AP NATURAL RESOURCE SPECIALIST 1	2	1.42	34.00	3,500.00			119,000		119,000
000	0BO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.67	16.16	4,860.00			78,538		78,538

1361 1149.35 27585.50 4,142.64 13,426,913 58,593,765 51,997,257 2,950,756 126,968,691

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
				1361	1149.35	27585.50	4,142.64	13,426,913	58,593,765	51,997,257	2,950,756	126,968,691

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 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 090 Inland Fisheries

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS	P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2010294	000423520	010-05-02-21000	090 0 SF	OBO C3769	AP	12 04	1-			.75-	2,631.00	18.00-	47,358-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
2010294	000423520	010-05-02-21000	090 0 SF	OBO C3769	AP	12 04	1			.50	2,631.00	12.00	31,572				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
2020111	000670880	010-05-02-21000	090 0 PF	OAO C8502	AP	24 09	1-			1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
2820259	000426020	010-05-02-21000	090 0 SF	OBO C3769	AP	12 02	1-			.75-	2,439.00	18.00-	43,902-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
2820942	000517000	010-05-02-21000	090 0 SF	OBO C3769	AP	12 03	1-			.75-	2,530.00	18.00-	45,540-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										090	3-	2.75-	66.00-	239,796-			

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719040	001286640	010-05-01-15300	104	0	LF	AO	C8503	AP	27 02	1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01			EXP DATE: 2019/06/30															
			104							1	1.00		24.00		111,384			

09/28/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719005	001287080	010-05-03-10000	108	0	LF	OAO C3769	AP	12	03	.00	2,530.00	.00					
			EST DATE:		2017/07/01		EXP DATE:		2018/02/28								
1719045	001287410	010-05-03-10000	108	0	LF	OAO C8504	AP	30	02	.00	5,343.00	.00					
			EST DATE:		2017/07/01		EXP DATE:		2019/06/30								
			108						.00								

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507063	000937930	010-05-05-20000	139 0 PF	OAO C8341 AP	17 09	1-	1.00-	4,022.00	24.00-		96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507063	000937930	010-05-05-20000	139 0 PF	OAO C8341 AP	17 09	1	1.00	4,022.00	24.00	8,041	88,487		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0911281	001054940	010-05-05-20000	139 0 PF	OAO C8341 AP	17 04	1-	1.00-	3,205.00	24.00-		76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0911281	001054940	010-05-05-20000	139 0 PF	OAO C8341 AP	17 04	1	1.00	3,205.00	24.00	19,230	57,690		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020801	000629440	010-05-05-20000	139 0 PF	MMS X7006 AA	31X 09	1-	1.00-	7,714.00	24.00-		92,568-	92,568-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020801	000629440	010-05-05-20000	139 0 PF	MMS X7006 AA	31X 09	1	1.00	7,714.00	24.00		119,561	65,575	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020802	000865650	010-05-05-20000	139 0 PF	OAO C3111 AP	21 09	1-	1.00-	4,860.00	24.00-		116,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020802	000865650	010-05-05-20000	139 0 PF	OAO C3111 AP	21 09	1	1.00	4,860.00	24.00	9,716	106,924		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1-	1.00-	7,832.00	24.00-		187,968-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020803	000866380	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1	1.00	7,832.00	24.00	46,992	140,976		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020805	000629450	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1-	1.00-	7,832.00	24.00-			187,968-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020805	000629450	010-05-05-20000	139 0 PF	OAO C3253 AP	31 09	1	1.00	7,832.00	24.00	31,334	31,335	125,299	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	139 0 PF	OAO C8342 AP	19 07	1-	1.00-	4,022.00	24.00-		96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020819	000865700	010-05-05-20000	139 0 PF	OAO C8342 AP	19 07	1	1.00	4,022.00	24.00	40,223	56,305		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020820	000865590	010-05-05-20000	139 0 PF	OAO C3111 AP	21 07	1-	1.00-	4,432.00	24.00-		106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020820	000865590	010-05-05-20000	139 0 PF	OAO C3111 AP	21 07	1	1.00	4,432.00	24.00	8,860	97,508		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2030914	000419280	010-05-05-20000	139 0 SF	OBO C8341 AP	17 04	1-	.78-	3,205.00	18.72-			59,998-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2030914	000419280	010-05-02-31000	139 0 SF	OBO C8341 AP	17 04	1	.78	3,205.00	18.72			59,998		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2030930	000419440	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1-	1.00-	3,669.00	24.00-			88,056-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2030930	000419440	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1	1.00	3,669.00	24.00		14,679	73,377		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2200322	000420610	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1-	1.00-	3,669.00	24.00-			88,056-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2200322	000420610	010-05-05-20000	139 0 PF	OAO C8341 AP	17 07	1	1.00	3,669.00	24.00	36,693	51,363			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2300731	000421800	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1-	1.00-	2,940.00	24.00-			70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2300731	000421800	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1	1.00	2,940.00	24.00		23,518	47,042		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2300850	000865580	010-05-02-31000	139 0 PF	OAO C0104 AP	15 09	1-	1.00-	3,669.00	24.00-			44,028-	44,028-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2300850	000865580	010-05-02-31000	139 0 PF	OAO C0104 AP	15 09	1	.08	3,669.00	2.00			7,338		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2300850	000865580	010-05-04-33000	139 0 PF	OAO C0104 AP	15 09		.08	3,669.00	2.00			7,338		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2300850	000865580	010-05-05-20000	139 0 PF	OAO C0104 AP	15 09		.71	3,669.00	17.00	14,676	25,686	22,011		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400004	000421990	010-05-02-31000	139 0 PF	OAO C0103 AP	12 09		.52	3,205.00	12.50			40,063		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400004	000421990	010-05-05-20000	139 0 PF	OAO C0103 AP	12 09	1-	1.00-	3,205.00	24.00-			57,690-	19,230-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400004	000421990	010-05-02-24000	139 0 PF	OAO C0103 AP	12 09	1	.48	3,205.00	11.50			36,858		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400004	000421990	010-05-05-30000	139 0 PF	OAO C0103 AP	12 09		.00	3,205.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2400047	000904680	010-05-05-20000	139 0 PF	OAO C0108 AP	19 09	1-	1.00-	4,432.00	24.00-		53,184-	53,184-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400047	000904680	010-05-05-20000	139 0 PF	OAO C0108 AP	19 09	1	1.00	4,432.00	24.00		57,620	48,748		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400179	000422110	010-05-02-31000	139 0 PF	OAO C8341 AP	17 09	1-	1.00-	4,022.00	24.00-			96,528-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400179	000422110	010-05-02-31000	139 0 PF	OAO C8341 AP	17 09	1	.50	4,022.00	12.00			48,264		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400179	000422110	010-05-05-20000	139 0 PF	OAO C8341 AP	17 09		.50	4,022.00	12.00			48,264		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400704	000919880	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1-	1.00-	4,432.00	24.00-		106,368-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400704	000919880	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1	1.00	4,432.00	24.00	8,860	97,508			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400760	000608420	010-05-05-20000	139 0 PF	OAO C0435 AP	19 08	1-	1.00-	4,217.00	24.00-		25,302-	75,906-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2400760	000608420	010-05-05-20000	139 0 PF	OAO C0435 AP	19 08	1	1.00	4,217.00	24.00	12,651	12,651	75,906		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401319	000865640	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1-	1.00-	4,860.00	24.00-		116,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401319	000865640	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1	1.00	4,860.00	24.00	48,604	68,036			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401321	000865630	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1-	1.00-	4,860.00	24.00-		116,640-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401321	000865630	010-05-05-20000	139 0 PF	OAO C8501 AP	21 09	1	1.00	4,860.00	24.00	9,716	106,924			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401322	000865620	010-05-05-20000	139 0 PF	OAO C8501 AP	21 02	1-	1.00-	3,500.00	24.00-		84,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401322	000865620	010-05-05-20000	139 0 PF	OAO C8501 AP	21 02	1	1.00	3,500.00	24.00	6,997	77,003			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401323	000422850	010-05-05-20000	139 0 PF	MMS X8345 AA	28 07	1-	1.00-	6,352.00	24.00-		19,056-	133,392-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 139 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2401323	000422850	010-05-05-20000	139 0 PF	MMS X8345 AA	28 07	1	1.00	6,352.00	24.00		63,525	88,923		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401333	000422870	010-05-05-20000	139 0 PF	MMS X7004 AA	28X 09	1-	1.00-	6,673.00	24.00-			160,152-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2401333	000422870	010-05-05-20000	139 0 PF	MMS X7004 AA	28X 09	1	1.00	6,673.00	24.00		26,697	133,455		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820006	000865570	010-05-05-20000	139 0 PP	OAO C0104 AP	15 08	1-	.75-	3,500.00	18.00-		63,000-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820006	000865570	010-05-05-20000	139 0 PP	OAO C0104 AP	15 08	1	.75	3,500.00	18.00	31,500	31,500			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820250	000865690	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1-	1.00-	2,940.00	24.00-		70,560-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820250	000865690	010-05-05-20000	139 0 PF	OAO C8341 AP	17 02	1	1.00	2,940.00	24.00	29,402	41,158			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820256	000865670	010-05-05-20000	139 0 PF	OAO C8341 AP	17 03	1-	1.00-	3,073.00	24.00-		73,752-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820256	000865670	010-05-05-20000	139 0 PF	OAO C8341 AP	17 03	1	1.00	3,073.00	24.00	6,144	67,608			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820257	000865660	010-05-05-20000	139 0 PF	OAO C8341 AP	17 05	1-	1.00-	3,347.00	24.00-		80,328-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820257	000865660	010-05-05-20000	139 0 PF	OAO C8341 AP	17 05	1	1.00	3,347.00	24.00	6,691	73,637			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820325	000865710	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1-	1.00-	4,432.00	24.00-		106,368-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820325	000865710	010-05-05-20000	139 0 PF	OAO C8342 AP	19 09	1	1.00	4,432.00	24.00	44,324	62,044			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820332	000865720	010-05-05-20000	139 0 PF	OAO C8342 AP	19 02	1-	1.00-	3,205.00	24.00-		76,920-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820332	000865720	010-05-05-20000	139 0 PF	OAO C8342 AP	19 02	1	1.00	3,205.00	24.00	6,407	70,513			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820642	000865730	010-05-05-20000	139 0 PF	MMS X8344 AA	24 08	1-	1.00-	5,496.00	24.00-		54,964-	76,940-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2820642	000865730	010-05-05-20000	139 0 PF	MMS X8344 AA	24 08	1	1.00	5,496.00	24.00	10,987	43,977	76,940				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5220163	000914310	010-05-05-20000	139 0 PF	AOA C1243 AP	23 07	1-	1.00-	4,860.00	24.00-	116,640-						
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
5220163	000914310	010-05-05-20000	139 0 PF	AOA C1243 AP	23 07	1	1.00	4,860.00	24.00	87,480	29,160					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									139	.13-	3.00-	525,528	383,423-	153,111-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719010	001286600	010-05-01-15100	142	0	LF	OAO C8502 AP	24	02	1	1.00	4,022.00	24.00			78,188	18,340	
EST DATE: 2017/07/01			EXP DATE: 2019/06/30														
			142						1	1.00		24.00			78,188	18,340	

09/28/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 010-05-00 801 Inland Fisheries

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507005	000938240	010-05-02-33000	801 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507006	000938250	010-05-02-33000	801 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507007	000938260	010-05-02-33000	801 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507009	000938290	010-05-02-33000	801 0 PF	OAO C8502 AP	24 05	1-	1.00-	4,641.00	24.00-	111,384-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507010	000938310	010-05-02-33000	801 0 PF	OAO C8502 AP	24 09	1-	1.00-	5,607.00	24.00-	134,568-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2700066	000423950	010-05-04-31000	801 0 SF	OBO C8341 AP	17 02	1-	.96-	2,940.00	23.00-		35,277-	32,343-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			801			6-	5.96-		143.00-	649,656-	35,277-	32,343-		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2820960	000417380	010-05-02-34000	802 0 PF	MMS X8504 AA	30 08	1-	1.00-	7,352.00	24.00-			176,448-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3000044	000418680	010-05-02-34000	802 0 PF	OA0 C1486 IP	29 09	1-	1.00-	7,256.00	24.00-			174,144-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3000063	000905490	010-05-02-34000	802 0 PF	OA0 C1486 IP	29 09	1-	1.00-	7,256.00	24.00-	87,072-		87,072-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3000064	000905500	010-05-02-34000	802 0 PF	OA0 C8501 AP	21 07	1-	1.00-	4,432.00	24.00-			106,368-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			802				4-	4.00-		96.00-	87,072-	544,032-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 803 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
0507055	000937840	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507078	000939320	010-05-02-24000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507329	001022390	010-05-02-24000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0709024	001005020	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1315246	001222020	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.67-	2,439.00	16.00-			39,024-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517058	001241320	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517065	001242360	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517070	001241380	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517071	001242370	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517085	001242200	010-05-02-22000	803 0 SF	OBO C3769 AP	12 02 1-	.33-	2,439.00	8.00-			19,512-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517109	001242310	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.38-	2,439.00	9.00-			21,951-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517144	001240560	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.04-	2,439.00	1.00-			2,439-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2010293	000423510	010-05-02-21000	803 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820749	000426540	010-05-02-22000	803 0 PF	OA0 C8502 AP	24 02 1-	1.00-	4,022.00	24.00-			96,528-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
					803			14-	5.17-			124.00-	340,428-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 811 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507006	000938250	010-05-02-33000	811 0 PF	OAO C8502 AP	24 09	1	1.00	5,607.00	24.00	134,568				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507009	000938290	010-05-02-33000	811 0 PF	OAO C8502 AP	24 05	1	1.00	4,641.00	24.00	111,384				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507010	000938310	010-05-02-33000	811 0 PF	OAO C8502 AP	24 09	1	1.00	5,607.00	24.00	134,568				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517009	001241250	010-05-02-21000	811 0 PF	OAO C8502 AP	24 08	1-	1.00-	5,343.00	24.00-	10,682-		117,550-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1517009	001241250	010-05-02-21000	811 0 PF	OAO C8502 AP	24 08	1	1.00	5,343.00	24.00	10,682		117,550		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719003	001286910	010-05-03-10000	811 0 PF	OAO C8502 AP	24 04	1	1.00	4,432.00	24.00	106,368				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719004	001286960	010-05-03-10000	811 0 SF	OAO C3769 AP	12 02	1	.67	2,439.00	16.00	39,024				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			811				5	4.67		112.00		525,912		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 812 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507077	000938230	010-05-02-24000	812 0 SF	OBO C3769 AP	12 02	1-	.25-	2,439.00	6.00-		14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507081	000938320	010-05-02-24000	812 0 SF	OBO C3769 AP	12 05	1-	.25-	2,716.00	6.00-		16,296-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507086	000938400	010-05-02-24000	812 0 SF	OBO C3769 AP	12 02	1-	.25-	2,439.00	6.00-		14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507088	000938410	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-		19,512-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507102	000938550	010-05-02-24000	812 0 SF	OBO C3769 AP	12 02	1-	.63-	2,439.00	15.00-		36,585-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0507198	000940790	010-05-01-15300	812 0 PP	OA0 C0104 AP	15 02	1-	.75-	2,716.00	18.00-		48,888-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0709074	001005540	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-	19,512-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0709076	001005560	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.25-	2,439.00	6.00-		14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0911060	001044230	010-05-03-20000	812 0 SF	OBO C3769 AP	12 02	1-	.75-	2,439.00	18.00-	43,902-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
0911336	001145770	010-05-02-22000	812 0 SF	OBO C8501 AP	21 02	1-	.50-	3,500.00	12.00-		42,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1113309	001198970	010-05-02-22000	812 0 SF	OBO C3769 AP	12 05	1-	.33-	2,716.00	8.00-		21,728-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1113310	001198980	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-		19,512-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1113311	001198990	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-		19,512-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315243	001221990	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315244	001222000	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315247	001222030	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 812 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315248	001222040	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.29-	2,439.00	7.00-			17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517003	001241580	010-05-02-21000	812 0 PF	OAO C8501 AP	21 04 1-	1.00-	3,847.00	24.00-			92,328-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517012	001241260	010-05-02-21000	812 0 SF	OBO C8501 AP	21 02 1-	.44-	3,500.00	10.45-			36,575-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517019	001242140	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517031	001241610	010-05-02-21000	812 0 PF	OAO C3769 AP	12 02 1-	1.00-	2,439.00	24.00-			58,536-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517040	001241700	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517042	001241720	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517043	001241730	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517044	001241740	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517046	001241760	010-05-02-21000	812 0 SF	OBO C3769 AP	12 05 1-	.50-	2,716.00	12.00-			32,592-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517047	001241770	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517056	001241300	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.50-	2,439.00	12.00-			29,268-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517066	001241340	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517067	001241350	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517068	001241360	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517069	001241370	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02 1-	.25-	2,439.00	6.00-			14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 812 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517072	001242380	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.50-	2,439.00	12.00-			29,268-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517076	001242420	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-			19,512-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517077	001242430	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-			19,512-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517079	001242100	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.50-	2,439.00	12.00-			29,268-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517080	001242110	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.50-	2,439.00	12.00-			29,268-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517091	001242240	010-05-04-34000	812 0 SF	OBO C8341 AP	17 02	1-	.33-	2,940.00	8.00-			23,520-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517094	001242020	010-05-02-22000	812 0 PF	OAO C8502 AP	24 02	1-	1.00-	4,022.00	24.00-			96,528-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517103	001241470	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-			17,073-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517104	001241890	010-05-01-15100	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517105	001242340	010-05-01-15100	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517110	001241390	010-05-02-21000	812 0 SF	OBO C8501 AP	21 02	1-	.50-	3,500.00	12.00-			42,000-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517111	001241400	010-05-02-21000	812 0 SF	OBO C8501 AP	21 02	1-	.50-	3,500.00	12.00-			42,000-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517112	001241410	010-05-02-21000	812 0 SF	OBO C8501 AP	21 02	1-	.50-	3,500.00	12.00-			42,000-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517113	001241900	010-05-01-15100	812 0 SF	OBO C8501 AP	21 02	1-	.25-	3,500.00	6.00-		21,000-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517114	001242270	010-05-02-24000	812 0 PF	OAO C8501 AP	21 02	1-	1.00-	3,500.00	24.00-			84,000-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517124	001241870	010-05-02-24000	812 0 SF	OBO C3769 AP	12 04	1-	.50-	2,631.00	12.00-			31,572-	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-05-00 812 Inland Fisheries

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517125	001241880	010-05-02-24000	812 0 SF	OBO C3769 AP	12 04	1-	.50-	2,631.00	12.00-		31,572-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1517137	001240680	010-05-04-31000	812 0 PF	OAO C8342 AP	19 02	1-	1.00-	3,205.00	24.00-		76,920-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2000034	000831310	010-05-02-22000	812 0 PF	OAO C3769 AP	12 02	1-	1.00-	2,439.00	24.00-		58,536-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2010845	000606980	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2010846	000606990	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020277	000416980	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.25-	2,439.00	6.00-		14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2020626	000417080	010-05-02-10000	812 0 PF	OAO C8503 AP	27 02	1-	1.00-	4,641.00	24.00-		111,384-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200092	000420500	010-05-04-33000	812 0 SF	OBO C3769 AP	12 02	1-	.50-	2,439.00	12.00-	29,268-			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200363	000420640	010-05-04-32000	812 0 SF	OBO C4116 AP	12 02	1-	.42-	2,439.00	10.00-		24,390-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200364	000420650	010-05-04-32000	812 0 SF	OBO C4116 AP	12 02	1-	.50-	2,439.00	12.00-	9,755-	19,513-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2200365	000420660	010-05-04-32000	812 0 SF	OBO C4116 AP	12 02	1-	.50-	2,439.00	12.00-	9,755-	19,513-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400582	000418590	010-05-04-34000	812 0 SF	OBO C8341 AP	17 02	1-	.33-	2,940.00	8.00-		23,520-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400602	000422280	010-05-02-22000	812 0 PF	OAO C8503 AP	27 02	1-	1.00-	4,641.00	24.00-		111,384-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2400709	000422500	010-05-05-20000	812 0 PF	OAO C8341 AP	17 02	1-	1.00-	2,940.00	24.00-		70,560-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2700340	000424240	010-05-04-31000	812 0 SF	OBO C8341 AP	17 02	1-	.25-	2,940.00	6.00-		17,640-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
2820208	000425970	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-		17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS CNT	RNG P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2820249	000416350	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.25-	2,439.00	6.00-			14,634-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820663	000426460	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.42-	2,439.00	10.00-			24,390-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820914	000516880	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.46-	2,439.00	11.00-			26,829-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820917	000516900	010-05-02-21000	812 0 SF	OBO C3769 AP	12 02	1-	.34-	2,439.00	8.23-			20,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820928	000416520	010-05-02-22000	812 0 SF	OBO C3769 AP	12 02	1-	.29-	2,439.00	7.00-			17,073-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820946	000517040	010-05-02-21000	812 0 SF	OBO C3769 AP	12 05	1-	.47-	2,716.00	11.33-			30,772-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			812				70-	32.84-		789.01-	19,510-	147,828-	2,089,747-	
							90-	44.18-		1061.01-	55,406	455,144-	3,081,473-	18,340

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 123 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	S T	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719034	001286940	010-06-01-21000	123 0 PF	AOA	C8504 AP	30	02			.00	5,343.00	.00					
			EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
			123						.00		.00						

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 124 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719031	001286950	010-06-01-23400	124	0	SF	OBO C3769	AP	12	02	.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1719032	001286970	010-06-01-23400	124	0	SF	OBO C3769	AP	12	02	.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1719033	001286980	010-06-01-23400	124	0	PF	OAO C8502	AP	24	02	.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										124	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 125 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719024	001287000	010-06-01-23300	125 0 PF	0AO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719025	001287020	010-06-01-23300	125 0 PF	0AO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719026	001287040	010-06-01-23300	125 0 PF	0AO C8504	AP	30	02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719027	001287090	010-06-01-23300	125 0 PF	0AO C1163	AP	30	02		.00	5,343.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719028	001287050	010-06-01-23300	125 0 PF	MMS X3775	AA	27	02		.00	4,747.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719029	001287060	010-06-01-23300	125 0 PF	0AO C8502	AP	24	02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719030	001287070	010-06-01-23300	125 0 PF	0AO C8501	AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									125	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 141 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719035	001286660	010-06-01-22100	141 0 PF	OAO C8502	AP	24	02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719036	001286680	010-06-01-22100	141 0 PF	OAO C8503	AP	27	02		.00	4,641.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719037	001286690	010-06-01-22100	141 0 PF	OAO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719038	001286700	010-06-01-22100	141 0 SF	OBO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1719039	001286720	010-06-01-22100	141 0 SF	OBO C3769	AP	12	02		.00	2,439.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
									141	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 801 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1517169	001241170	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517170	001241180	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517171	001241190	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517172	001241200	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517173	001241210	010-06-02-30000	801 0 SF	OBO C3769	AP	12	04	1-	.50-	2,631.00	12.00-	31,572-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517174	001241220	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517175	001241230	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
1517176	001241240	010-06-02-30000	801 0 SF	OBO C3769	AP	12	02	1-	.50-	2,439.00	12.00-	29,268-				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																
			801					8-	4.00-		96.00-	236,448-				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 812 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507116	000938690	010-06-02-20000	812 0 SF	OBO C3769 AP	12 02	1-	.42-	2,439.00	10.00-				24,390-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0507128	000938990	010-06-02-20000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-			14,634-	4,878-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
0507131	000939010	010-06-02-20000	812 0 SF	OBO C3769 AP	12 02	1-	.33-	2,439.00	8.00-				19,512-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
2820974	000859470	010-06-02-10000	812 0 PF	AOA C8504 AP	30 02	1-	1.00-	5,343.00	24.00-			40,072-	88,160-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
			812				4-	2.08-		50.00-		54,706-	136,940-		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 010-06-00 813 Marine and Columbia

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719060	001303930	010-06-01-21000	813	0	PF	AOA	C8502	AP	24	02	1	.75	4,022.00	18.00	72,396			
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
1719200	001303470	010-06-01-21000	813	0	PF	AOA	C8502	AP	24	02		.00	4,022.00	.00				
EST DATE: 2018/01/01 EXP DATE: 9999/01/01																		
									813		1	.75		18.00	72,396			
											11-	5.33-		128.00-	164,052-	54,706-	136,940-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 111 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719001	001286810	020-01-03-00000	111	0	LF	0AO	C8502	AP	24	02	.00	4,022.00	.00					
EST DATE: 2017/07/01			EXP DATE: 2019/06/30															
1719002	001286820	020-01-03-00000	111	0	LF	0AO	C8502	AP	24	05	.00	4,641.00	.00					
EST DATE: 2017/07/01			EXP DATE: 2019/06/30															
			111									.00			.00			

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 139 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2300850	000865580	020-01-01-00000	139	0	PF	OAO C0104 AP	15	09		.13	3,669.00	3.00			11,007		
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			139							.13		3.00			11,007		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 143 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719021	001286510	020-01-07-00000	143 0 LF	OAO	C8501	AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719022	001286530	020-01-07-00000	143 0 LF	OAO	C8501	AP	21	02		.00	3,500.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719023	001286540	020-01-07-00000	143 0 LF	OAO	C8502	AP	24	02		.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
										143	.00	.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 801 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2700066	000423950	020-01-06-00000	801	0	SF	OBO C8341 AP	17	02	1	.42	2,940.00	10.00		7,350	22,050		
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			801						1	.42		10.00		7,350	22,050		

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 802 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507021	000938020	020-01-01-00000	802	0	PF	AO	C1484	IP	25	09	1-	1.00-	6,070.00	24.00-		145,680-	
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			802								1-	1.00-		24.00-		145,680-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2017-19

PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 811 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719006	001286520	020-01-01-00000	811	0	PF	OAO C8505 AP	32	07	1	1.00	7,462.00	24.00	179,088				
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			811						1	1.00		24.00	179,088				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-01-00 812 Wildlife Management

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2700558	000831910	020-01-10-00000	812 0 PF	OAO C8504	AP	30	02	1-	1.00-	5,343.00	24.00-		128,232-			
EST DATE: 2017/07/01			EXP DATE: 9999/01/01													
			812					1-	1.00-		24.00-		128,232-			
									.45-		11.00-	179,088	255,555-	22,050		

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719014	001286580	020-02-04-00000	107	0	LF	AOA C8503 AP	27	05	1	1.00	5,343.00	24.00		128,232			
EST DATE: 2017/07/01			EXP DATE: 2019/06/30														
			107						1	1.00		24.00		128,232			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
2700559	000831920	020-02-02-00000	812	0	PF	OAO C8503 AP	27	02	1-	1.00-	4,641.00	24.00-		111,384-			
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01												
			812						1-	1.00-		24.00-		111,384-			
										.00		.00		16,848			

POSITION NUMBER	AUTH NO	ORG STRUC	F POS		CLASS	COMP	S		FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
			PKG Y	TYP			RNG	P								
1719019	001286920	020-03-04-00000	121	0	SF	OBO C8341	AP	17 02	.00	2,940.00	.00					
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
1719020	001286930	020-03-04-00000	121	0	SF	OBO C8341	AP	17 02	.00	2,940.00	.00					
			EST DATE: 2017/07/01		EXP DATE: 9999/01/01											
			121					.00		.00						

POSITION NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	F POS	CLASS COMP	RNG P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719015	001287110	020-03-06-00000	130 0 PF	OAO C8502 AP	24 02			.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719016	001287120	020-03-06-00000	130 0 PF	OAO C8502 AP	24 02			.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719017	001287130	020-03-06-00000	130 0 PF	OAO C8502 AP	24 02			.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
1719018	001287150	020-03-06-00000	130 0 PF	OAO C8502 AP	24 02			.00	4,022.00	.00					
EST DATE: 2017/07/01 EXP DATE: 9999/01/01															
130								.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	S T POS P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K	
1719007	001286560	020-03-03-00000	142 0 LF	OAO C8502	AP	24	02	1	1.00	4,022.00	24.00			78,188	18,340		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719008	001286570	020-03-03-00000	142 0 LF	OAO C8502	AP	24	02	1	1.00	4,022.00	24.00			78,188	18,340		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719009	001286590	020-03-03-00000	142 0 LF	OAO C8502	AP	24	02	1	1.00	4,022.00	24.00			78,188	18,340		
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719011	001286630	020-03-03-00000	142 0 LF	OAO C8502	AP	24	02		.00	4,022.00	.00						
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
1719012	001286650	020-03-03-00000	142 0 LF	OAO C8502	AP	24	02		.00	4,022.00	.00						
EST DATE: 2017/07/01 EXP DATE: 2019/06/30																	
			142					3	3.00			72.00			234,564	55,020	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719044	001286480	020-03-03-00000	144	0	PF	AO	C8503	AP	27 02	.00	4,641.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			144							.00		.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	S T P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719041	001286450	020-03-03-00000	145	0	PF	AOA	C8503	AP	27	02	.00	4,641.00	.00				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1719042	001286460	020-03-03-00000	145	0	PF	AOA	C8503	AP	27	02	.00	4,641.00	.00				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
1719043	001286470	020-03-03-00000	145	0	PF	AOA	C8503	AP	27	02	.00	4,641.00	.00				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01																	
										145	.00	.00					

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507025	000938070	020-03-03-00000	802	0	PF	AO	C1485	IP	28 08	1-	1.00-	6,473.00	24.00-		100,979-	54,373-	
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			802							1-	1.00-		24.00-		100,979-	54,373-	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 020-03-00 803 Conservation

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RING P	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1315153	001184610	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1-	.67-	2,940.00	16.00-		47,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315153	001184610	020-03-04-00000	803 0 PF	OAO C8341 AP	17 02	1	1.00	2,940.00	24.00		47,042	23,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315204	001184650	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1-	.67-	2,940.00	16.00-		47,040-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315204	001184650	020-03-04-00000	803 0 PF	OAO C8341 AP	17 02	1	1.00	2,940.00	24.00		47,042	23,518	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315205	001184660	020-03-04-00000	803 0 SF	OBO C8341 AP	17 09	1-	.67-	4,022.00	16.00-		64,352-		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1315205	001184660	020-03-04-00000	803 0 PF	OAO C8341 AP	17 09	1	1.00	4,022.00	24.00		64,355	32,173	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1709046	001303390	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02		.00	2,940.00	.00				
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719046	001303920	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.42	2,940.00	10.00			29,400	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719047	001303400	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.42	2,940.00	10.00			29,400	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719048	001303410	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.42	2,940.00	10.00			29,400	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719049	001303420	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.42	2,940.00	10.00			29,400	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719050	001303430	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.42	2,940.00	10.00			29,400	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719051	001303440	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.42	2,940.00	10.00			29,400	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719052	001303450	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.67	2,940.00	16.00			47,040	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													
1719053	001303460	020-03-04-00000	803 0 SF	OBO C8341 AP	17 02	1	.67	2,940.00	16.00			47,040	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01													

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	CLASS	COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
							10	6.85		164.00		7	483,274	647	

09/28/17 REPORT NO.: PPDPLWSBUD
 REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY
 AGENCY: 63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF: 040-00-00 134 Administration

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

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 PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	AUTH NO	ORG STRUC	F POS	Y TYP	CLASS	COMP	RNG	P	S T POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
1719013	001286990	040-01-00-00000	134	0	PF	AO	C0872	AP	30 02	.00	5,343.00	.00					
EST DATE: 2017/07/01			EXP DATE: 9999/01/01														
			134							.00		.00					

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

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PROD FILE

AGENCY: 63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 040-00-00 802 Administration

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T POS RNG P	CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
0507021	000938020	040-06-00-00000	802 0 PF	OAO C1484 IP	25 09	1	1.00	6,070.00	24.00		145,680			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
0507025	000938070	040-06-00-00000	802 0 PF	OAO C1485 IP	28 08	1	1.00	6,473.00	24.00			100,979	54,373	
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719055	001303350	040-02-00-00000	802 0 PF	MMN X1345 AA	23 02	1	1.00	3,906.00	24.00		93,744			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719056	001303360	040-06-00-00000	802 0 PF	OAO C1162 AP	27 02	1	1.00	4,641.00	24.00		111,384			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719057	001303370	040-06-00-00000	802 0 PF	OAO C0873 AP	32 02	1	1.00	5,884.00	24.00		141,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
1719058	001303380	040-06-00-00000	802 0 PF	OAO C0873 AP	32 02	1	1.00	5,884.00	24.00		141,216			
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
2820960	000417380	040-06-00-00000	802 0 PF	MMS X8504 AA	30 08	1	1.00	7,352.00	24.00			176,448		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3000044	000418680	040-06-00-00000	802 0 PF	OAO C1486 IP	29 09	1	1.00	7,256.00	24.00			174,144		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3000063	000905490	040-06-00-00000	802 0 PF	OAO C1486 IP	29 09	1	1.00	7,256.00	24.00	87,072		87,072		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
3000064	000905500	040-06-00-00000	802 0 PF	OAO C8501 AP	21 07	1	1.00	4,432.00	24.00			106,368		
EST DATE: 2017/07/01 EXP DATE: 9999/01/01														
					802	10	10.00		240.00	87,072	633,240	645,011	54,373	
						10	10.00		240.00	87,072	633,240	645,011	54,373	
						81-	33.11-		796.01-	157,514	115,310-	2,068,078-	73,360	

POSITION NUMBER	AUTH NO	ORG STRUC	F POS PKG Y TYP	CLASS COMP	S T RNG P	POS CNT	FTE	BUDGET RATE	MOS	GF SAL	OF SAL	FF SAL	LF SAL	T R K
						81-	33.11-		796.01-	157,514	115,310-	2,068,078-	73,360	

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	04	2,631.00	47,358- 34,918-				47,358- 34,918-
2010294	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.50	12.00	04	2,631.00	31,572 23,279				31,572 23,279
2020111	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
2820259	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,439.00	43,902- 34,201-				43,902- 34,201-
2820942	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	03	2,530.00	45,540- 34,541-				45,540- 34,541-
TOTAL PICS SALARY									239,796-				239,796-
TOTAL PICS OPE									141,753-				141,753-
TOTAL PICS PERSONAL SERVICES =				3-	2.75-	66.00-			381,549-				381,549-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719040	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	4,641.00		111,384			111,384
										56,563			56,563
TOTAL PICS SALARY										111,384			111,384
TOTAL PICS OPE										56,563			56,563
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				167,947			167,947

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00		96,528-	53,482-		96,528-
0507063	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	4,022.00	8,041 4,456	88,487 49,026			96,528 53,482
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	04	3,205.00		76,920-	49,415-		76,920-
0911281	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	04	3,205.00	19,230 12,353	57,690 37,062			76,920 49,415
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1-	1.00-	24.00-	09	7,714.00		92,568-	41,485-	92,568-	185,136-
2020801	MMS	X7006	AA PRINCIPAL EXECUTIVE/MANAGER D	1	1.00	24.00	09	7,714.00		119,561 53,580	65,575 29,387		185,136 82,967
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	09	4,860.00		116,640-	57,653-		116,640-
2020802	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00		187,968-	72,447-		187,968-
2020803	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	46,992 18,111	140,976 54,336			187,968 72,447
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1-	1.00-	24.00-	09	7,832.00			187,968-	72,447-	187,968-
2020805	OAO	C3253	AP FACILITIES ENGINEER 3	1	1.00	24.00	09	7,832.00	31,334 12,075	31,335 12,078	125,299 48,294		187,968 72,447
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	07	4,022.00		96,528-	53,482-		96,528-

PACKAGE: 139 - Screening Program Fund Shift

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2020819	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	07	4,022.00	40,223 22,286	56,305 31,196			96,528 53,482
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1-	1.00-	24.00-	07	4,432.00		106,368- 55,523-			106,368- 55,523-
2020820	OAO	C3111	AP ENGINEERING TECHNICIAN 3	1	1.00	24.00	07	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.78-	18.72-	04	3,205.00			59,998- 38,934-		59,998- 38,934-
2030914	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.78	18.72	04	3,205.00			59,998 38,934		59,998 38,934
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2030930	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00		14,679 8,623	73,377 43,101		88,056 51,724
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,669.00			88,056- 51,724-		88,056- 51,724-
2200322	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,669.00	36,693 21,554	51,363 30,170			88,056 51,724
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
2300731	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		23,518 16,030	47,042 32,066		70,560 48,096
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,669.00			44,028- 25,863-	44,028- 25,861-	88,056- 51,724-
2300850	OAO	C0104	AP OFFICE SPECIALIST 2	1	.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 139 - Screening Program Fund Shift

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.08	2.00	09	3,669.00			7,338 4,309		7,338 4,309
2300850	OAO	C0104	AP OFFICE SPECIALIST 2		.71	17.00	09	3,669.00	14,676 8,621	25,686 15,088	22,011 12,929		62,373 36,638
2400004	OAO	C0103	AP OFFICE SPECIALIST 1		.52	12.50	09	3,205.00			40,063 25,736		40,063 25,736
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1-	1.00-	24.00-	09	3,205.00		57,690- 37,062-	19,230- 12,353-		76,920- 49,415-
2400004	OAO	C0103	AP OFFICE SPECIALIST 1	1	.48	11.50	09	3,205.00			36,858 23,680		36,858 23,680
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	09	4,432.00		53,184- 27,763-	53,184- 27,760-		106,368- 55,523-
2400047	OAO	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	09	4,432.00		57,620 30,077	48,748 25,446		106,368 55,523
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	4,022.00			96,528- 53,482-		96,528- 53,482-
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400179	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN		.50	12.00	09	4,022.00			48,264 26,741		48,264 26,741
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2400704	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	8,860 4,626	97,508 50,897			106,368 55,523
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1-	1.00-	24.00-	08	4,217.00		25,302- 13,613-	75,906- 40,839-		101,208- 54,452-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 139 - Screening Program Fund Shift

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2400760	OAO	C0435	AP PROCUREMENT AND CONTRACT ASST	1	1.00	24.00	08	4,217.00	12,651 6,805	12,651 6,807	75,906 40,840		101,208 54,452
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401319	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	48,604 24,024	68,036 33,629			116,640 57,653
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	09	4,860.00		116,640- 57,653-			116,640- 57,653-
2401321	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	09	4,860.00	9,716 4,803	106,924 52,850			116,640 57,653
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,500.00		84,000- 50,884-			84,000- 50,884-
2401322	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	02	3,500.00	6,997 4,239	77,003 46,645			84,000 50,884
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1-	1.00-	24.00-	07	6,352.00		19,056- 9,279-	133,392- 64,947-		152,448- 74,226-
2401323	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	07	6,352.00		63,525 30,931	88,923 43,295		152,448 74,226
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	1.00-	24.00-	09	6,673.00			160,152- 76,287-		160,152- 76,287-
2401333	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	1.00	24.00	09	6,673.00		26,697 12,718	133,455 63,569		160,152 76,287
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	08	3,500.00		63,000- 46,528-			63,000- 46,528-
2820006	OAO	C0104	AP OFFICE SPECIALIST 2	1	.75	18.00	08	3,500.00	31,500 23,262	31,500 23,266			63,000 46,528

PACKAGE: 139 - Screening Program Fund Shift

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00		70,560- 48,096-			70,560- 48,096-
2820250	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00	29,402 20,042	41,158 28,054			70,560 48,096
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	3,073.00		73,752- 48,758-			73,752- 48,758-
2820256	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	3,073.00	6,144 4,062	67,608 44,696			73,752 48,758
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	3,347.00		80,328- 50,122-			80,328- 50,122-
2820257	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	3,347.00	6,691 4,176	73,637 45,946			80,328 50,122
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	4,432.00		106,368- 55,523-			106,368- 55,523-
2820325	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	09	4,432.00	44,324 23,137	62,044 32,386			106,368 55,523
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	02	3,205.00		76,920- 49,415-			76,920- 49,415-
2820332	OAO	C8342	AP FISH & W/L TECH SENIOR	1	1.00	24.00	02	3,205.00	6,407 4,117	70,513 45,298			76,920 49,415
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	08	5,496.00		54,964- 28,642-	76,940- 40,092-		131,904- 68,734-
2820642	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	08	5,496.00	10,987 5,727	43,977 22,915	76,940 40,092		131,904 68,734
5220163	OAO	C1243	AP FISCAL ANALYST 1	1-	1.00-	24.00-	07	4,860.00		116,640- 57,653-			116,640- 57,653-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
5220163	OAO	C1243	AP FISCAL ANALYST 1	1	1.00	24.00	07	4,860.00	87,480 43,240	29,160 14,413			116,640 57,653
TOTAL PICS SALARY									525,528	383,423-	153,111-		11,006-
TOTAL PICS OPE									281,145	222,777-	64,835-		6,467-
TOTAL PICS PERSONAL SERVICES =									.13-	3.00-			17,473-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188	18,340	96,528
											43,320	10,162	53,482
TOTAL PICS SALARY											78,188	18,340	96,528
TOTAL PICS OPE											43,320	10,162	53,482
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00					121,508	28,502	150,010

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507005	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
0507006	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
0507007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
0507009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	05	4,641.00	111,384- 56,563-				111,384- 56,563-
0507010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	09	5,607.00	134,568- 61,372-				134,568- 61,372-
2700066	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.96-	23.00-	02	2,940.00		35,277- 24,047-	32,343- 22,046-		67,620- 46,093-
TOTAL PICS SALARY									649,656-	35,277-	32,343-		717,276-
TOTAL PICS OPE									302,051-	24,047-	22,046-		348,144-
TOTAL PICS PERSONAL SERVICES =				6-	5.96-	143.00-			951,707-	59,324-	54,389-		1,065,420-

PACKAGE: 802 - Administration Division Restru

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2820960	MMS	X8504	AA NATURAL RESOURCE SPECIALIST	4	1-	1.00-	24.00-	08 7,352.00			176,448- 80,644-		176,448- 80,644-
3000044	OAO	C1486	IP INFO SYSTEMS SPECIALIST	6	1-	1.00-	24.00-	09 7,256.00			174,144- 69,579-		174,144- 69,579-
3000063	OAO	C1486	IP INFO SYSTEMS SPECIALIST	6	1-	1.00-	24.00-	09 7,256.00	87,072- 34,788-		87,072- 34,791-		174,144- 69,579-
3000064	OAO	C8501	AP NATURAL RESOURCE SPECIALIST	1	1-	1.00-	24.00-	07 4,432.00			106,368- 55,523-		106,368- 55,523-
TOTAL PICS SALARY									87,072-		544,032-		631,104-
TOTAL PICS OPE									34,788-		240,537-		275,325-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-			121,860-		784,569-		906,429-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507055	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507078	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507329	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0709024	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1315246	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.67-	16.00-	02	2,439.00			39,024- 30,401-		39,024- 30,401-
1517058	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517065	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517070	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517071	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517085	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1517109	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.38-	9.00-	02	2,439.00			21,951- 17,100-		21,951- 17,100-
1517144	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.04-	1.00-	02	2,439.00			2,439- 1,900-		2,439- 1,900-
2010293	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-

PACKAGE: 803 - Federal Aquatic Invasive Speci

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2820749	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,022.00			96,528-		96,528-
											53,482-		53,482-
TOTAL PICS SALARY											340,428-	340,428-	
TOTAL PICS OPE											243,486-	243,486-	
TOTAL PICS PERSONAL SERVICES =				14-	5.17-	124.00-					583,914-		583,914-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507006	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00	134,568 61,372				134,568 61,372
0507009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	05	4,641.00	111,384 56,563				111,384 56,563
0507010	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	09	5,607.00	134,568 61,372				134,568 61,372
1517009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	08	5,343.00	10,682- 5,003-		117,550- 55,055-		128,232- 60,058-
1517009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	08	5,343.00	10,682 5,003		117,550 55,055		128,232 60,058
1719003	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	04	4,432.00	106,368 55,523				106,368 55,523
1719004	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1	.67	16.00	02	2,439.00	39,024 30,401				39,024 30,401
TOTAL PICS SALARY									525,912				525,912
TOTAL PICS OPE									265,231				265,231
TOTAL PICS PERSONAL SERVICES =									---	---	---	---	---
									5	4.67	112.00		791,143

PACKAGE: 812 - Vacant Position Elimination

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507077	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507081	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	05	2,716.00			16,296- 11,745-		16,296- 11,745-
0507086	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0507088	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
0507102	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.63-	15.00-	02	2,439.00			36,585- 28,502-		36,585- 28,502-
0507198	OAO	C0104	AP OFFICE SPECIALIST 2	1-	.75-	18.00-	02	2,716.00			48,888- 43,601-		48,888- 43,601-
0709074	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00		19,512- 15,201-			19,512- 15,201-
0709076	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
0911060	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.75-	18.00-	02	2,439.00		43,902- 34,201-			43,902- 34,201-
0911336	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1113309	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	05	2,716.00			21,728- 15,660-		21,728- 15,660-
1113310	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1113311	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315243	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1315244	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1315247	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1315248	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1517003	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	04	3,847.00			92,328- 52,611-		92,328- 52,611-
1517012	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.44-	10.45-	02	3,500.00			36,575- 22,922-		36,575- 22,922-
1517019	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517031	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,439.00			58,536- 45,602-		58,536- 45,602-
1517040	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517042	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517043	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517044	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517046	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	05	2,716.00			32,592- 23,490-		32,592- 23,490-

PACKAGE: 812 - Vacant Position Elimination

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517047	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517056	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517066	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517067	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517068	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517069	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
1517072	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517076	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1517077	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
1517079	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517080	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00			29,268- 22,801-		29,268- 22,801-
1517091	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.33-	8.00-	02	2,940.00			23,520- 16,032-		23,520- 16,032-
1517094	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1-	1.00-	24.00-	02	4,022.00			96,528- 53,482-		96,528- 53,482-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-05-00 Inland Fisheries

PACKAGE: 812 - Vacant Position Elimination

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517103	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
1517104	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00		17,073- 13,301-			17,073- 13,301-
1517105	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00		17,073- 13,301-			17,073- 13,301-
1517110	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1517111	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1517112	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.50-	12.00-	02	3,500.00			42,000- 25,442-		42,000- 25,442-
1517113	OBO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	.25-	6.00-	02	3,500.00		21,000- 12,721-			21,000- 12,721-
1517114	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1-	1.00-	24.00-	02	3,500.00			84,000- 50,884-		84,000- 50,884-
1517124	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	04	2,631.00			31,572- 23,279-		31,572- 23,279-
1517125	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	04	2,631.00			31,572- 23,279-		31,572- 23,279-
1517137	OAO	C8342	AP FISH & W/L TECH SENIOR	1-	1.00-	24.00-	02	3,205.00			76,920- 49,415-		76,920- 49,415-
2000034	OAO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	1.00-	24.00-	02	2,439.00			58,536- 45,602-		58,536- 45,602-
2010845	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-

PACKAGE: 812 - Vacant Position Elimination

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2010846	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
2020277	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-
2020626	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,641.00			111,384- 56,563-		111,384- 56,563-
2200092	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00		29,268- 22,801-			29,268- 22,801-
2200363	OBO	C4116	AP LABORER/STUDENT WORKER	1-	.42-	10.00-	02	2,439.00			24,390- 19,002-		24,390- 19,002-
2200364	OBO	C4116	AP LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,439.00	9,755- 7,599-		19,513- 15,202-		29,268- 22,801-
2200365	OBO	C4116	AP LABORER/STUDENT WORKER	1-	.50-	12.00-	02	2,439.00	9,755- 7,599-		19,513- 15,202-		29,268- 22,801-
2400582	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.33-	8.00-	02	2,940.00			23,520- 16,032-		23,520- 16,032-
2400602	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,641.00			111,384- 56,563-		111,384- 56,563-
2400709	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,940.00			70,560- 48,096-		70,560- 48,096-
2700340	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.25-	6.00-	02	2,940.00			17,640- 12,023-		17,640- 12,023-
2820208	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
2820249	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.25-	6.00-	02	2,439.00			14,634- 11,400-		14,634- 11,400-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2820663	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,439.00			24,390- 19,002-		24,390- 19,002-
2820914	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.46-	11.00-	02	2,439.00			26,829- 20,900-		26,829- 20,900-
2820917	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.34-	8.23-	02	2,439.00			20,073- 16,712-		20,073- 16,712-
2820928	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.29-	7.00-	02	2,439.00			17,073- 13,301-		17,073- 13,301-
2820946	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.47-	11.33-	05	2,716.00			30,772- 23,113-		30,772- 23,113-
TOTAL PICS SALARY									19,510-	147,828-	2,089,747-		2,257,085-
TOTAL PICS OPE									15,198-	111,526-	1,452,608-		1,579,332-
TOTAL PICS PERSONAL SERVICES =				70-	32.84-	789.01-			34,708-	259,354-	3,542,355-		3,836,417-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 801 - LFO Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1517169	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517170	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517171	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517172	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517173	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	04	2,631.00	31,572- 23,279-				31,572- 23,279-
1517174	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517175	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
1517176	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.50-	12.00-	02	2,439.00	29,268- 22,801-				29,268- 22,801-
TOTAL PICS SALARY									236,448-				236,448-
TOTAL PICS OPE									182,886-				182,886-
TOTAL PICS PERSONAL SERVICES =				8-	4.00-	96.00-			419,334-				419,334-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 812 - Vacant Position Elimination

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507116	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.42-	10.00-	02	2,439.00			24,390- 19,002-		24,390- 19,002-
0507128	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00		14,634- 11,401-	4,878- 3,800-		19,512- 15,201-
0507131	OBO	C3769	AP EXPERIMENTAL BIOLOGY AIDE	1-	.33-	8.00-	02	2,439.00			19,512- 15,201-		19,512- 15,201-
2820974	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,343.00		40,072- 18,770-	88,160- 41,288-		128,232- 60,058-
TOTAL PICS SALARY										54,706-	136,940-		191,646-
TOTAL PICS OPE										30,171-	79,291-		109,462-
TOTAL PICS PERSONAL SERVICES =				4-	2.08-	50.00-				84,877-	216,231-		301,108-

REPORT: PACKAGE FISCAL IMPACT REPORT

2017-19

PROD FILE

AGENCY:63500 DEPT OF FISH AND WILDLIFE

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:010-06-00 Marine and Columbia River Fish

PACKAGE: 813 - Policy Bills

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719060	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	.75	18.00	02	4,022.00	72,396				72,396
									40,111				40,111
TOTAL PICS SALARY									72,396				72,396
TOTAL PICS OPE									40,111				40,111
TOTAL PICS PERSONAL SERVICES =				1	.75	18.00			112,507				112,507

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2300850	OAO C0104 AP	OFFICE SPECIALIST 2		.13	3.00	09	3,669.00		11,007 6,466			11,007 6,466
TOTAL PICS SALARY									11,007			11,007
TOTAL PICS OPE									6,466			6,466
TOTAL PICS PERSONAL SERVICES =												
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				.13	3.00				17,473			17,473

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2700066	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00		7,350 5,010	22,050 15,031		29,400 20,041
TOTAL PICS SALARY									7,350	22,050		29,400
TOTAL PICS OPE									5,010	15,031		20,041
TOTAL PICS PERSONAL SERVICES =			1	.42	10.00				12,360	37,081		49,441

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507021	OAO C1484	IP INFO SYSTEMS SPECIALIST 4	1-	1.00-	24.00-	09	6,070.00		145,680- 63,676-			145,680- 63,676-
TOTAL PICS SALARY									145,680-			145,680-
TOTAL PICS OPE									63,676-			63,676-
TOTAL PICS PERSONAL SERVICES =			1-	1.00-	24.00-				209,356-			209,356-

PACKAGE: 811 - Budget Reconciliation Adjustme

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719006	OAO	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	07	7,462.00	179,088				179,088
									70,605				70,605
TOTAL PICS SALARY									179,088				179,088
TOTAL PICS OPE									70,605				70,605
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00			249,693				249,693

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2700558	OAO	C8504	AP NATURAL RESOURCE SPECIALIST 4	1-	1.00-	24.00-	02	5,343.00		128,232- 60,058-			128,232- 60,058-
TOTAL PICS SALARY										128,232-			128,232-
TOTAL PICS OPE										60,058-			60,058-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				188,290-			188,290-

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719014	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	05	5,343.00		128,232 60,058			128,232 60,058
TOTAL PICS SALARY										128,232			128,232
TOTAL PICS OPE										60,058			60,058
TOTAL PICS PERSONAL SERVICES =				1	1.00	24.00				188,290			188,290

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2700559	OAO	C8503	AP NATURAL RESOURCE SPECIALIST 3	1-	1.00-	24.00-	02	4,641.00		111,384-			111,384-
										56,563-			56,563-
TOTAL PICS SALARY										111,384-			111,384-
TOTAL PICS OPE										56,563-			56,563-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				167,947-			167,947-

PACKAGE: 142 - NRCS Conservation Strategy Lia

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719007	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719008	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
1719009	OAO	C8502	AP NATURAL RESOURCE SPECIALIST 2	1	1.00	24.00	02	4,022.00			78,188 43,320	18,340 10,162	96,528 53,482
TOTAL PICS SALARY											234,564	55,020	289,584
TOTAL PICS OPE											129,960	30,486	160,446
TOTAL PICS PERSONAL SERVICES =				3	3.00	72.00					364,524	85,506	450,030

PACKAGE: 802 - Administration Division Restru

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507025	OAO	C1485	IP INFO SYSTEMS SPECIALIST	5	1-	1.00-	24.00-	08	6,473.00		100,979-	54,373-	155,352-
											42,693-	22,989-	65,682-
TOTAL PICS SALARY											100,979-	54,373-	155,352-
TOTAL PICS OPE											42,693-	22,989-	65,682-
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-					143,672-	77,362-	221,034-

PACKAGE: 803 - Federal Aquatic Invasive Speci

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1315153	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		47,042 32,066	23,518 16,030		70,560 48,096
1315153	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.67-	16.00-	02	2,940.00		47,040- 32,065-			47,040- 32,065-
1315204	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,940.00		47,042 32,066	23,518 16,030		70,560 48,096
1315204	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.67-	16.00-	02	2,940.00		47,040- 32,065-			47,040- 32,065-
1315205	OAO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	4,022.00		64,355 35,656	32,173 17,826		96,528 53,482
1315205	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1-	.67-	16.00-	09	4,022.00		64,352- 35,655-			64,352- 35,655-
1719046	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719047	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719048	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719049	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719050	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719051	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.42	10.00	02	2,940.00			29,400 20,041		29,400 20,041
1719052	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,940.00			47,040 32,065		47,040 32,065

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1719053	OBO	C8341	AP FISH & WILDLIFE TECHNICIAN	1	.67	16.00	02	2,940.00			47,040		47,040
											32,065		32,065
TOTAL PICS SALARY										7	349,689		349,696
TOTAL PICS OPE										3	234,262		234,265
TOTAL PICS PERSONAL SERVICES =				8	4.85	116.00				10	583,951		583,961

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0507021	OAO	C1484	IP INFO SYSTEMS SPECIALIST 4	1	1.00	24.00	09	6,070.00		145,680 63,676			145,680 63,676
0507025	OAO	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	08	6,473.00			100,979 42,693	54,373 22,989	155,352 65,682
1719055	MMN	X1345	AA SAFETY SPECIALIST 1	1	1.00	24.00	02	3,906.00		93,744 58,529			93,744 58,529
1719056	OAO	C1162	AP ECONOMIST 2	1	1.00	24.00	02	4,641.00		111,384 56,563			111,384 56,563
1719057	OAO	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,884.00		141,216 62,750			141,216 62,750
1719058	OAO	C0873	AP OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	02	5,884.00		141,216 62,750			141,216 62,750
2820960	MMS	X8504	AA NATURAL RESOURCE SPECIALIST 4	1	1.00	24.00	08	7,352.00			176,448 80,644		176,448 80,644
3000044	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	7,256.00			174,144 69,579		174,144 69,579
3000063	OAO	C1486	IP INFO SYSTEMS SPECIALIST 6	1	1.00	24.00	09	7,256.00	87,072 34,788		87,072 34,791		174,144 69,579
3000064	OAO	C8501	AP NATURAL RESOURCE SPECIALIST 1	1	1.00	24.00	07	4,432.00			106,368 55,523		106,368 55,523
TOTAL PICS SALARY									87,072	633,240	645,011	54,373	1,419,696
TOTAL PICS OPE									34,788	304,268	283,230	22,989	645,275
TOTAL PICS PERSONAL SERVICES =				10	10.00	240.00			121,860	937,508	928,241	77,362	2,064,971