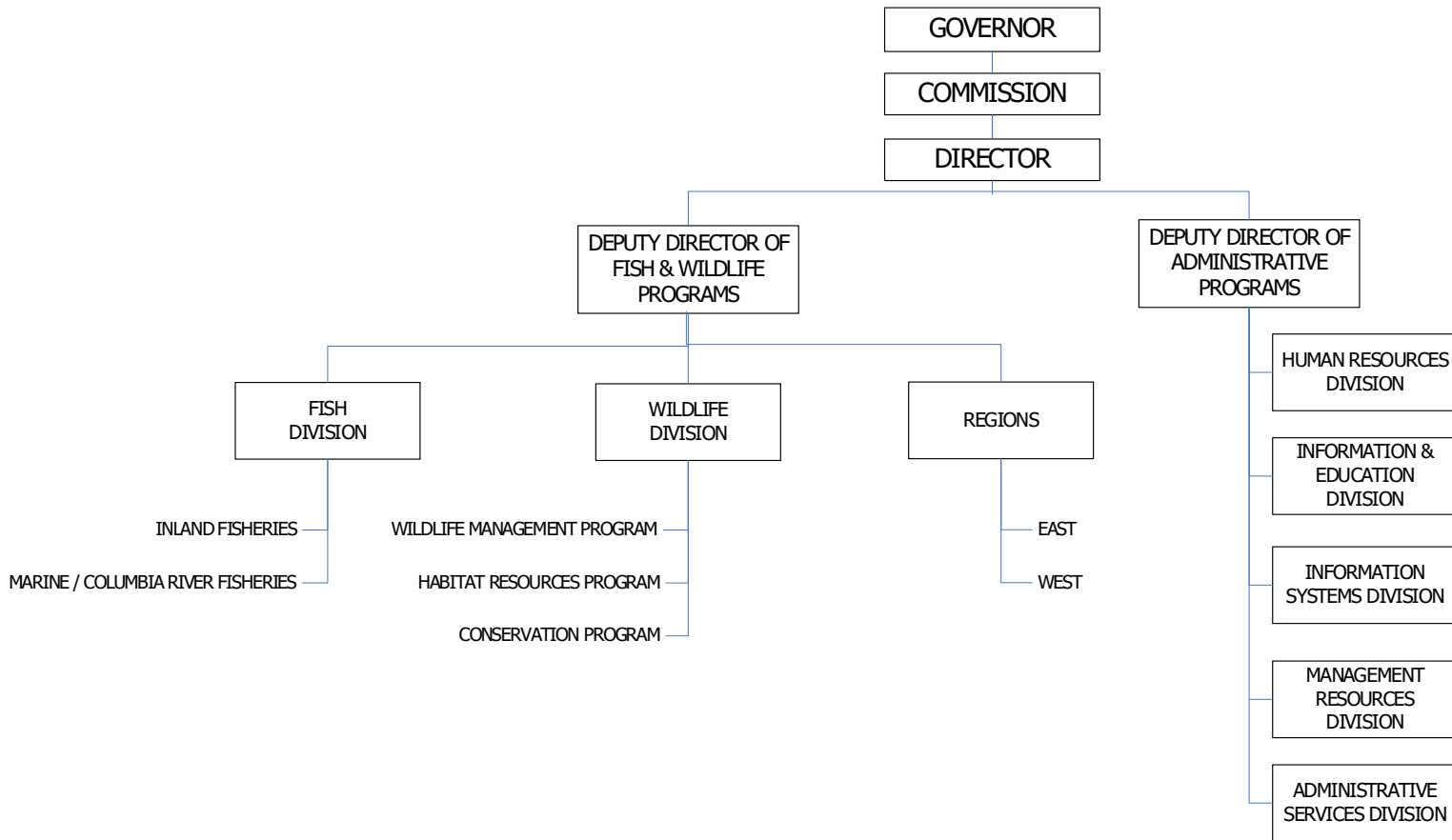
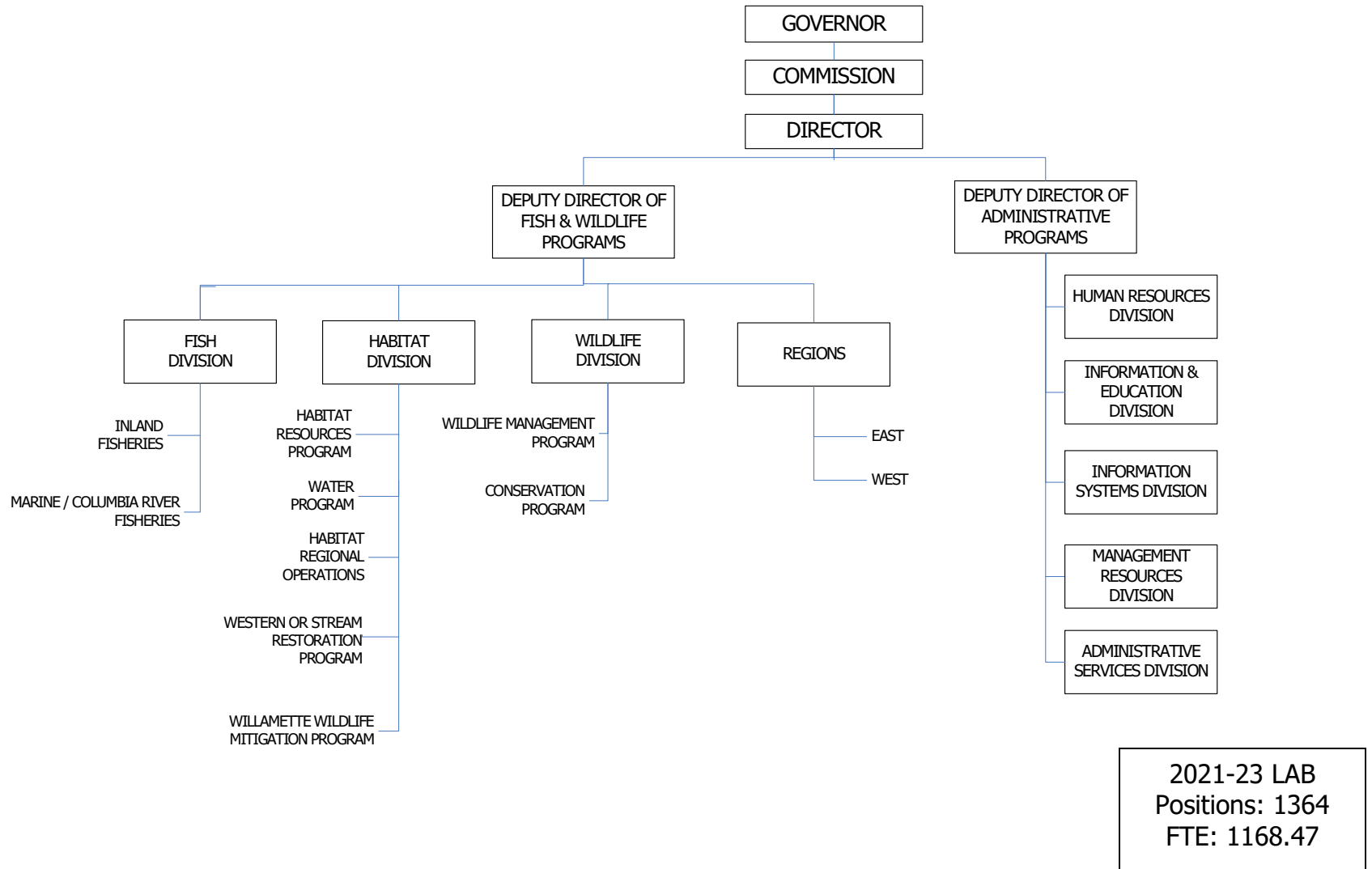


2019-21 Agency Organization Chart



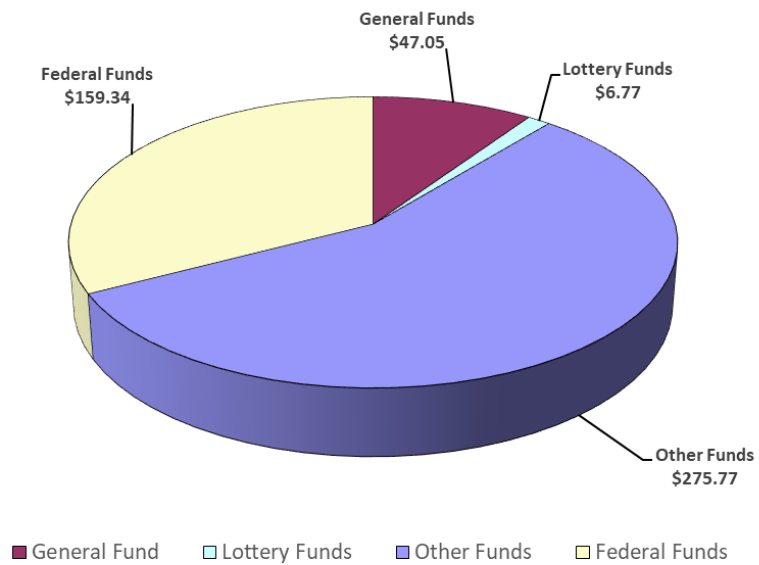
2019-21 LAB
Positions: 1357
FTE: 1154.69

2021-23 Agency Organization Chart

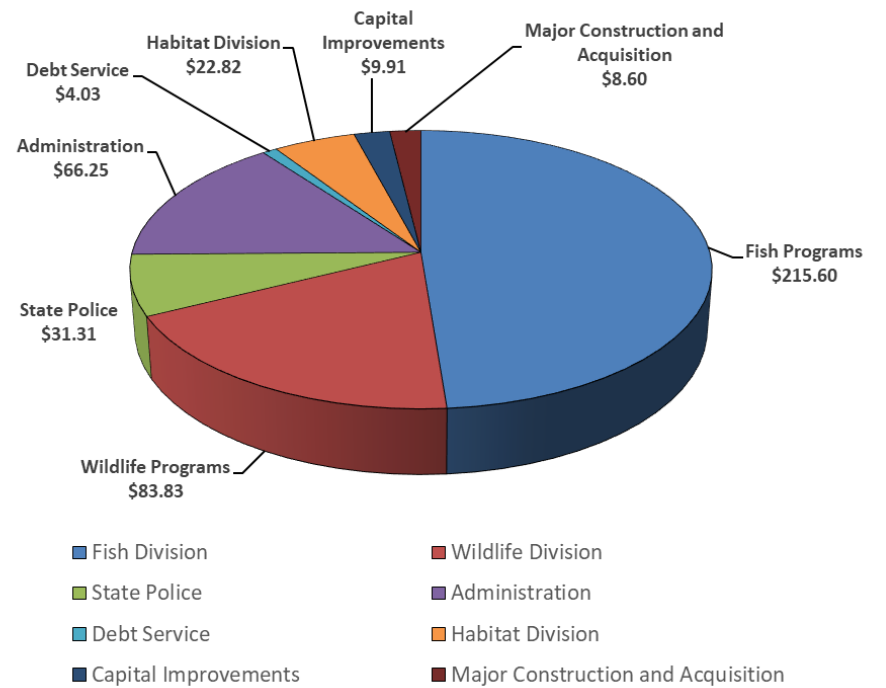


2021-23 Legislatively Adopted Budget

Revenue: \$488.92 million



Expenditures: \$442.35 million



AGENCY SUMMARY

Mission Statement

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

Statutory Authority

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

Food Fish Management Policy - 506.109

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

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

Wildlife Policy - 496.012

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

1. Maintain all species of wildlife at optimum levels.
2. Develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.
3. Permit an orderly and equitable use of available wildlife.

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

Additional Statutes and Policies

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

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

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

Agency Strategic Plans

For the 2021-23 biennium, the department continues advancing its mission under the agency's six guiding principles.

Principles:

- Emphasize safety in the workplace
Employee safety is a primary concern for the agency. The agency prides itself in the effort to recognize the need for every employee to make safety in the workplace part of its culture.
- Develop effective relationships based on trust and confidence
Ties and understanding of our constituents and partners is crucial as we work together in protecting the natural resources of the state of Oregon. Building relationships through trust, respect and confidence provides a solid foundation for those ties.
- Provide proactive and solution-based fish and wildlife management based on sound science
Science provides the backdrop for decision-making efforts within ODFW to provide solutions in addressing the complex nature of fish and wildlife management issues within the State of Oregon. ODFW prides itself in its ability to provide cutting-edge monitoring, research and science to address existing and upcoming issues in natural resources management.
- Work as a team to accomplish our mission

For ODFW to successfully carry out its mission and have a positive influence on environmental factors, agency staff must work together as a team to accomplish the agency mission.

- Promote workforce enhancement and inclusion

Inclusion and enhancement of the agency's workforce allows staff to become engaged and empowered in the work they are performing. This maximizes the potential capabilities of ODFW and creates an environment for staff that drives creativity and responsiveness in dealing with the complex issues of protecting Oregon's natural resources.

- Ensure fiscal integrity

Financial stability is critical in allowing the agency to successfully carry out its mission and have a positive effect on the status of the fish, wildlife and their habitats for the state of Oregon. ODFW must not only appropriately manage its funds but do so in a way that demonstrates this accountability to the public in a transparent manner.

Long Term Planning (The Strategic Plan)

Beginning in the 2015-17 biennium, ODFW began a strategic planning initiative to focus its efforts during the following six-year period, which coincides with the six-year fee adjustment passed during the 2015 Oregon Legislative session. The 2021-23 biennium continues to define, progress and expand this effort. This effort outlines a series of goals and objectives to align agency resources to fulfill the vision and mission of the agency.

Vision

ODFW is the recognized steward of Oregon's fish & wildlife resources with diversified funding that supports our mission.

Overarching Goal

Strengthen the Agency's ability to achieve its mission in rapidly changing environmental, social and political climates. Improve our ability to align our resources with agency priorities, monitor and manage our performance and enhance our ability to communicate with our customers, partners, and stakeholders.

Overarching Objective

Eliminate the need to pursue a fee increase during the 2021 legislative session.

Goals and Objectives

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

- Continue effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and by addressing our constituents' needs
- Increase or maintain public satisfaction with the work we do (the current satisfaction level is 65%)
- Provide leadership on five focal fish and wildlife issues and report on progress and solutions by 2022

Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources

- Increase the proportion of Oregonians participating in wildlife watching from 47% to 50% of all Oregonians by December 31, 2021
- Increase participation in hunting, fishing and shellfishing by 3.75% by December 31, 2021
- Increase diversity of customers to reflect gender, age, and ethnicity diversity of the state's population

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

- Align budgets with ODFW conservation and management priorities beginning with the 2019-2021 biennium
- Increase revenue from all ODFW customers (hunters, anglers, viewers, supporters, outdoor recreationists) by 15% by June 30, 2019
- Diversify and increase base funding for ODFW by 15% by June 30, 2019
- Develop ODFW fundraising efforts to expand and diversify grant funding sources by 15% and increase donation revenue by 25% by June 30, 2019

Improve our operational efficiency and ability to monitor and communicate performance

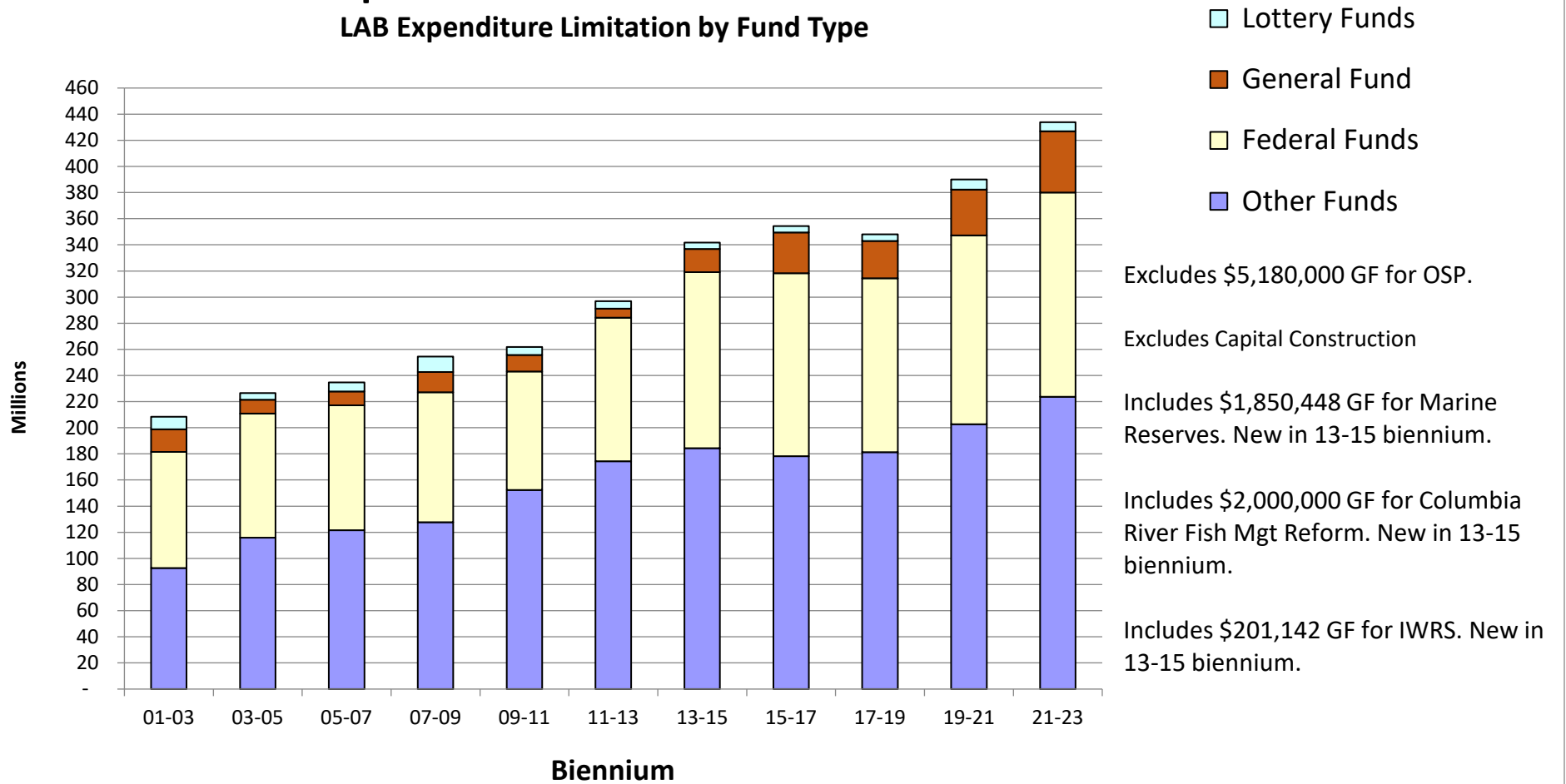
- Improve ways to define, prioritize, coordinate, and communicate what we do
- Ensure the department has a diverse workforce with the skills and culture needed to tackle current and future needs
- Develop information systems to better maintain and analyze data needed for fish and wildlife science and management
- Invest in those assets and infrastructure that best support our mission

Outcome-Based Management Framework

Additionally, the department continues to focus on implementation of an outcome-based management framework to maximize the efficiencies of the agency's business operations and processes, an effort that also began in the 2015-17 biennium. Outcome-based management is a system for setting goals for the agency's core business work and measuring its progress in meeting those goals. The department currently assesses the results of these measurements monthly to monitor outcomes and to increase agency transparency and accountability. This system also integrates continuous process improvement for these core processes. Outcome-based management provides the foundation for the agency's efforts in successfully implementing its initiatives. In 2019, agency leadership transitioned to the use of program "hot-sheets" which are brief written summaries focused on each division's most important measures and developments.

Total Budget History & Current Request by Fund Type

Department of Fish and Wildlife LAB Expenditure Limitation by Fund Type



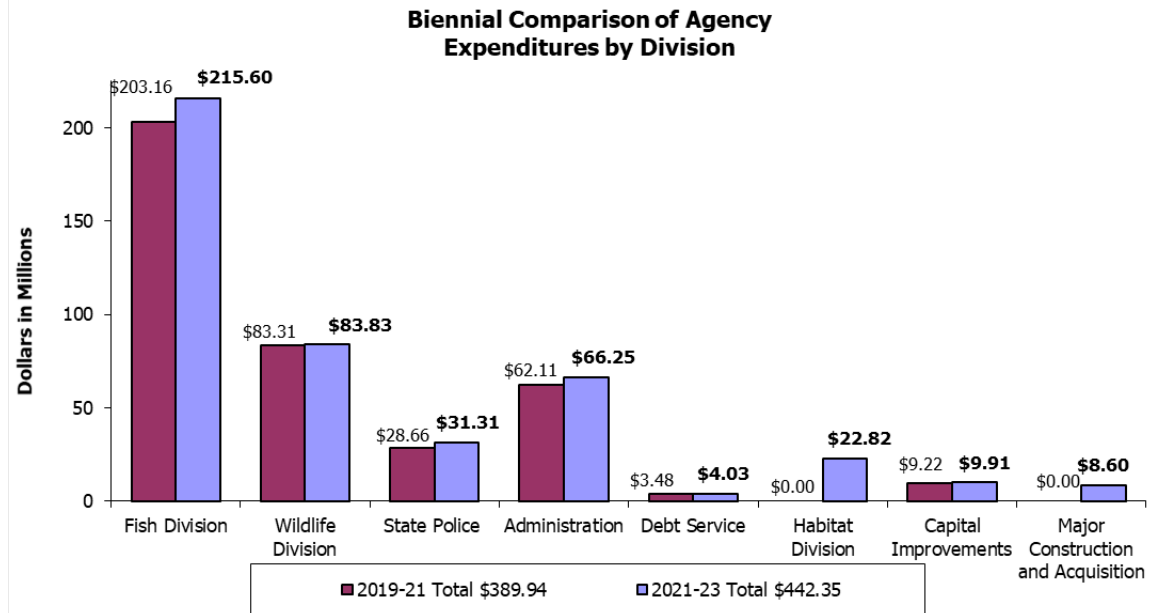
Agency and Program Descriptions

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

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

In 2019-21, ODFW was comprised of 1,154.69 full-time equivalent employees (FTE) who staffed 25 district and field offices, and operated 33 hatchery facilities, 15 fish-rearing facilities and 17 wildlife areas.

The 2021-23 Legislatively Adopted budget has 1,168.47 full-time equivalent employees (FTE) staffing the same facilities identified above.





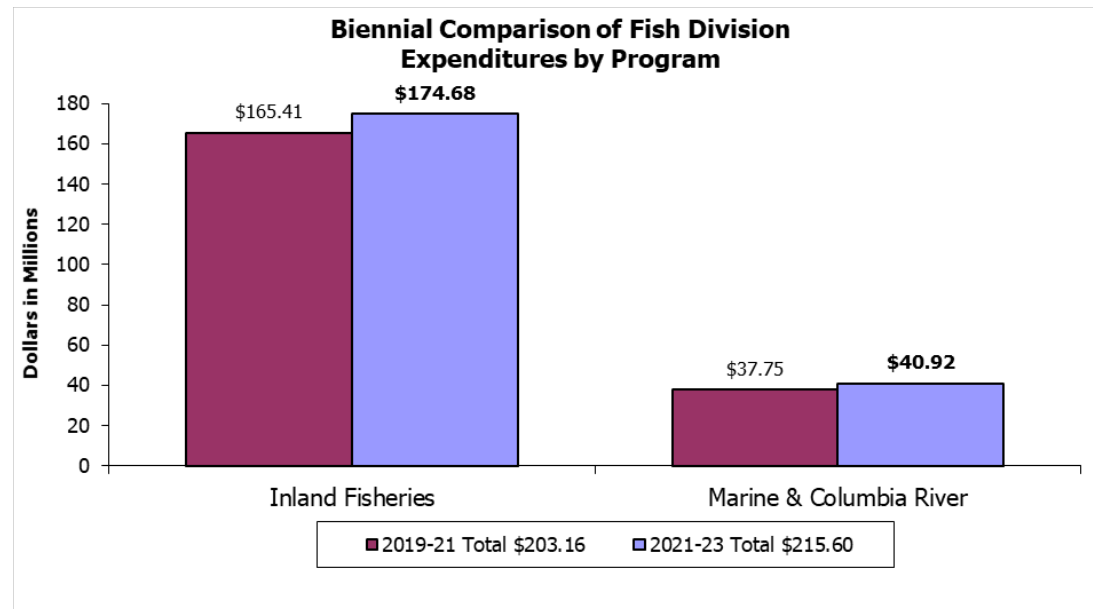
To protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations

Fish Division

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

Inland Fisheries:

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



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

Marine and Columbia River Fisheries:

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



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

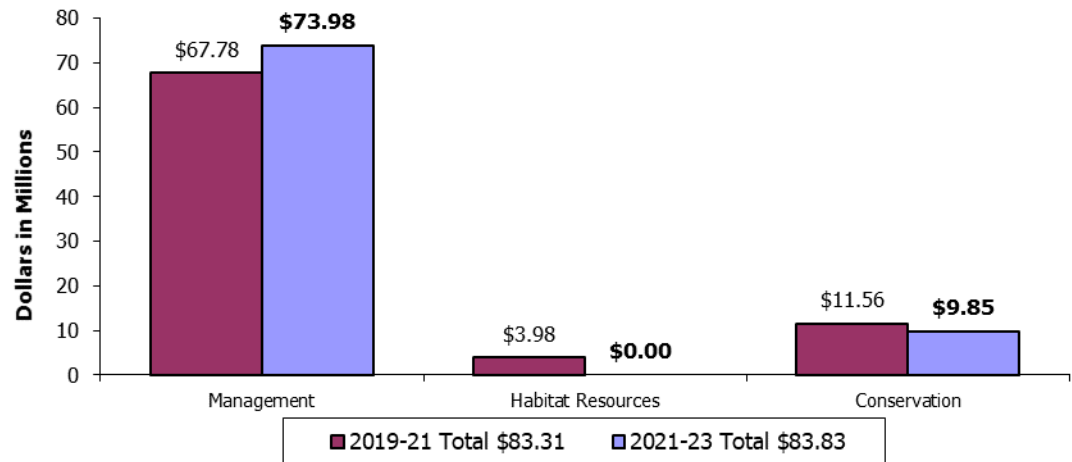
Wildlife Division

Through the 19-21 biennium the wildlife division had 3 budgeted program areas: wildlife management, conservation and habitat resources. The habitat resources program is proposed for establishment of a separate division beginning the start of 21-23 biennium. Each of the budgeted program areas work to conserve and manage hunted and non-hunted wildlife and protect and enhance their habitats. A list of the primary program tasks for each area is provided below.

Wildlife Management:

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

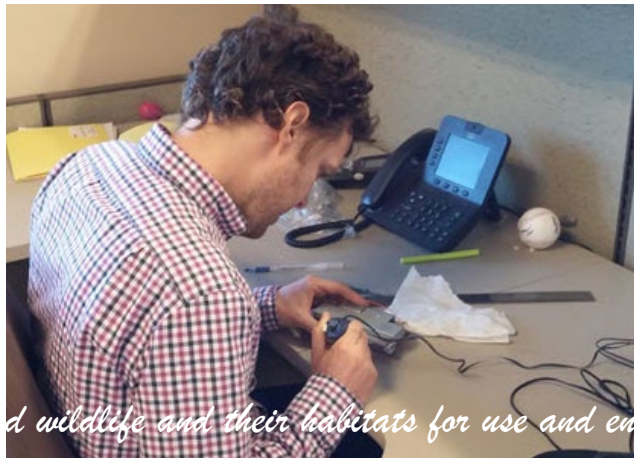
Biennial Comparison of Wildlife Division Expenditures by Program



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

Conservation:

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



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

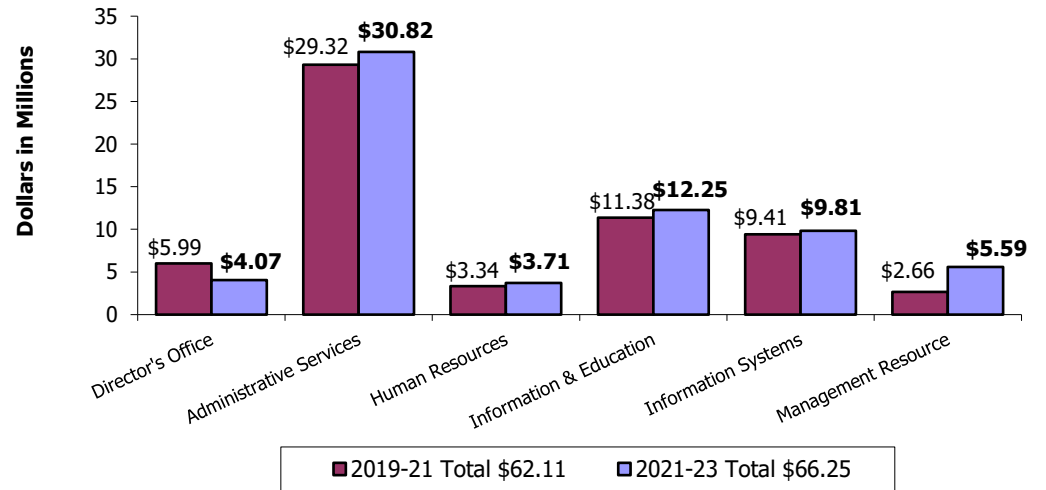
Administration

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

Director's Office:

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

Biennial Comparison of Administration Expenditures by Program



Administrative Services:

- Contract Services: Provide technical support and oversight on contracts, grants, purchases and realty transactions; provide risk management services; manage headquarters building maintenance and security, and manage the agency's fleet.
- Fiscal Services: Process revenue and expenditures for ODFW programs; provide accounts receivable and payable services; process payroll; oversee inventory and fixed assets; and prepare financial reports.
- Licensing: Issue computerized and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support to around 500 license agents.

Human Resources:

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

Information and Education:

- Provide timely information regarding fishing, hunting and wildlife viewing opportunities through digital and printed material, including:
 - ODFW websites.
 - Email campaigns.
 - Weekly Recreation Report on website and distributed via email and text message.
 - Social media including Facebook, Twitter, YouTube, Instagram and Pinterest.
 - Interactive online maps highlighting hunting, fishing and wildlife viewing opportunities, trout stocking and ADA accessible fishing locations throughout Oregon.
 - Public information campaigns to increase sales of hunting and fishing licenses and related equipment.
 - Collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation.
 - Participation in sports shows, State Fair, Feast Portland and other events.
- Provide education programs for youth, families and adults, including:
 - Certifying students through the Hunter Education program with the assistance of volunteers throughout the state.
 - Providing bow hunter and trapper education courses.
 - Introducing youth to hunting through the Mentored Youth Hunter Program.
 - Grants for ranges providing safe opportunities for public participation in recreational shooting and archery.
 - Introducing youth and families to fishing through Family Fishing Events, clinics and workshops.
- Offering hands-on instruction and experience in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.

Information Systems:

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

- Help Desk: provides desktop computer support and other support services to employees.
- Network: provides technical support for enterprise systems including all servers, office network connectivity and security.
- Application Development: designs and develops custom business applications.
- Administration: provides guidance and support within the division and is the key liaison to both fish and wildlife divisions and field operations.

Management Resources:

Management Resources Division (MRD) exists to drive the department's strategic objectives by providing analysis tools and services to program managers, primarily in the areas of centralized project, data and budget management.

- Budget Services/Economic Analysis: The section staff facilitate, develop, analyze, communicate, and monitor ODFW's budgets. Budget staff provide analysis and coordination of information for the department, DAS, LFO and other state and federal agencies, and provide continuous support and education for the budget process. The Economists serve as the experts on economic analysis and research for state fish, wildlife and habitat.
- Information Management: The Information Management Program supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management and providing GIS data, maps, reports, data standards and protocols and links to other state agencies.
- Project Management: The Project Management Office (PMO) initiates, plans, executes and controls projects that impact the Enterprise. PMO staff provide standard project management methods, templates, tools and metrics for consistent project management outcomes. PMO staff provide business analysis and process improvement solutions in an effort to improve the quality, productivity and response times within the department. PMO staff also handle organizational change management for the department, ensuring that people understand the need for change and have the capabilities and motivation to support the change.

Environmental Factors

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

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

Agency Initiatives

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

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

Furthermore, ODFW will develop priorities for the 2021-23 biennium during the first quarter of the biennium to incorporate Legislative priorities and effectively align available resources.

Some of these initiatives and actions are identified below.

Electronic Licensing System (ELS) Enhancements

Following Final Acceptance of the initial development phase, the Department plans to begin enhancing the Electronic Licensing System (ELS). These enhancements will continue to modernize ODFW business processes by replacing outdated databases, moving paper-based work into electronic workflows and expanding mobile access to the system. Wildlife biologists will be able to document damage to landowner property and issue tags within a single system, a process that currently requires multiple systems and paper-based processes to complete. Enforcement officers with Oregon State Police (OSP) and Agency biologists will have a mobile app dedicated to enforcement activities, including offline data storage that will streamline interactions with customers out hunting and fishing. The customer version of the ELS mobile app will be upgraded to include additional features currently available only through a web browser and will have notifications added to alert customers to last minute changes in regulation that may impact them. Automatic renewal of licenses and tags will build on the easy-to-use online shopping experience offered in ELS that has shifted the percentage of online license purchases from 10% to nearly 50% since ELS was implemented in December 2018. The users of ELS will be expanded to include taxidermists, meat processors and other entities who receive harvested parts, allowing them to move from a paper logbook to electronic documentation. In addition to these outward facing improvements, functionality that improves the Agency's ability to understand customer behavior, and store data efficiently in a data warehouse for data analytics work, will be added to ELS during this enhancement period.

Volunteer and Event Management (VEM) System

A new Volunteer and Event Management (VEM) System is under development in a phased approach, with the first of two implementations targeted for early 2021.

VEM system functionality will include centralized promotion, registration and reporting of Department volunteers and events. Online volunteer opportunity promotion and registration through VEM will increase visibility to available volunteer opportunities across the Department and provide volunteers with a clear and consistent registration experience. Automating these business process improvements

through VEM will also reduce and streamline the administrative workload of Department Staff. Through VEM, the Department will be able to increase visibility and accuracy for tracking the number of volunteers and service hours contributed to ODFW which will enable streamlined internal tracking and federal grant reporting.

VEM system Event functionality will support a variety of educational events, such as workshops and clinics, which are aimed at promoting hunting and angling and help satisfy the statutorily mandated hunter education course. Online event registration will allow individuals to view and search for events across the agency and complete event registration online or in person at any of the Department's 24 offices. Event reporting capabilities will modernize the way the way the Department tracks and monitors demand for events and report on event outcomes such as event attendance and student certification of the hunter education course.

Overall, VEM will modernize volunteer and event management and enable the Department to realize efficiencies by providing a more consistent and convenient experience for volunteers and event participants.

Columbia River Fisheries Reform Strategies

The Oregon Fish and Wildlife Commission (Commission) adopted policies and administrative rules in June 2013 putting in place a new fisheries management and reform framework for Columbia River recreational and non-tribal commercial fisheries. The objectives of the framework are (1) maintain or enhance the overall economic viability of commercial and recreational fisheries; (2) optimize overall economic benefits to Oregon; (3) promote conservation of native fish; and (4) promote orderly and concurrent fisheries with the State of Washington. In March of 2017 the Commission moved the reform from its transitional stage into a framework for long-term management, expanding recreational fisheries with increased allocations of ESA impacts and harvestable surpluses. In addition, increased hatchery fish releases into off-channel areas were institutionalized, season and area expansions were implemented where practical, and evaluations were conducted to assess the feasibility of establishing new off-channel fishery areas. A variety of alternative commercial gear types were also evaluated, and trial mark-selective fall seine and Coho tangle net fisheries were implemented during 2014-2016 and 2013-2015, respectively. It is unclear if seine fisheries will be used in the future, but current fisheries plans call for the continued use of Coho tangle nets. Additional alternative gears continue to be evaluated in the form of pound nets.

Senate Bill 830, enacted by the Oregon Legislature in 2013, established a Columbia River Fisheries Enhancement (CRE) Fund for projects associated with Columbia River fisheries reform. The CRE fund is currently being used to finance increased production for off-channel fisheries, supplement fish and wildlife enforcement funding, support data collection to monitor harvests and ESA impacts in recreational and commercial fisheries, improve fisheries management (e.g., internet capable cameras in at Clatsop Co. boat ramps, mainstem creel upstream of Bonneville Dam, and enhanced White Sturgeon population assessments). It will also be used to examine the potential ecological interactions with listed local populations and rearing potential for candidate new off-channel sites.

Klamath River Reintroduction of Anadromous Species and Dam Removal

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

The Department will guide and execute the public involvement processes necessary to successfully develop an acceptable plan for all resource users; and assist the Klamath River Restoration Corporation as needed with carrying out their charge of removing the four dams on the Klamath River. The first dam is scheduled for removal in 2021.

Water for Healthy Fisheries, Ecosystems and Communities

The Department is focusing on water for fisheries, ecosystems and communities as one of its five focal issues that we will provide and maintain leadership on as a part of the implementation of our strategic plan. All Oregonians benefit from a healthy aquatic ecosystem and the ecosystem services it provides as freshwater is vital to human life, cultural values and economic strength. Therefore, in order to meet the multiple water needs of the state and promote a healthy ecosystem, the Department is developing and implementing strategies to understand instream needs today, evaluate and communicate current and future impacts to instream services in a changing climate, and to work with communities to find creative solutions to a limited water supply.

The Department has begun to conduct field-based flow studies to identify flows necessary to sustain species basic life-stage functions and maintain fish habitat. The Department is also leading an effort to evaluate species needs relative to stream temperature and flow relative to climate change. This information will support local and state water management decisions where information regarding instream needs have been lacking and aid in identifying high priority and vulnerable areas for species in the future. Finally, ODFW is developing strategies to communicate instream needs and work with water communities to develop creative water solutions. Oregon is entering a time of scarcity; clear communication of instream needs and development of creative solutions with all water users is essential to meet all water needs.

Preparing for the impacts from Climate change and Ocean Acidification

Climate change is significantly altering the ecology and economy of the Pacific Northwest, and this is expected to continue to exacerbate during the 21st century. Rising air temperatures and erratic changes in precipitation patterns are decreasing snowfall and increasing rainfall during the winter months and changing ocean circulation patterns. The impacts from climate change affect fish and wildlife in a number of ways. To prepare for these impacts, the Focal Group is developing a climate change policy that will provide direction to the agency to consider climate change and ocean acidification in planning, operations, communications, and staff training; provide direction to agency to collect relevant data to monitor for, and predict, impacts to fish, wildlife, and their habitats; and provide direction to agency to develop and support implementation of adaptation strategies for fish, wildlife, and the habitats they rely on. Additionally, the group will develop a communications plan to increase awareness and use of climate change information for decision making internally and externally.

Ocean acidification and hypoxia are symptoms of changing ocean conditions, related to increasing carbon dioxide in earth's atmosphere. Oregon's living marine resources are greatly impacted by subtle changes in ocean chemistry, temperature, and seasonality. We have seen changes in marine species distributions, productivity, and survival in the last decade that suggest that even more major changes are approaching. ODFW is preparing for these changes and evaluating the readiness of our management of fisheries and habitat, to achieve sustainability of our resources and our economic reliance on those resources.

ODFW has been leading Oregon's Ocean Acidification and Hypoxia Council (OAH Council), with co-chair Oregon State University, since Senate Bill 1039 passed in 2017. This formalized role builds upon ODFW's demonstrated leadership over the last several years working with West Coast jurisdictions (British Columbia, Washington and California) to shape OAH policy and to build an aligned West Coast research and

monitoring agenda. More specifically, ODFW has helped staff and build the West Coast OAH Monitoring Inventory, which will be essential to conducting a soon-planned gaps analysis and to acquiring funding to strategically invest in West Coast monitoring efforts. Now with the State-based OAH Council, ODFW is helping identify Oregon-specific actions that make sense locally, and that will be formalized into the Oregon OAH Action Plan in 2019.

As an immediate example of the importance of the Oregon OAH Action Plan, the last 4 years have brought extreme changes to Oregon's ocean that have caused significant and economically costly impact to Oregon's commercial fishing industry. Most notably, the Oregon Dungeness crab fishery – Oregon's most valuable single-species fishery (over \$70 million in 2017-2018 season) – has experienced season delays and closures due to the prevalence of biotoxins, harmful to human consumers of biotoxin-laden crab. The biotoxins originate from Harmful Algal Blooms (HABs) that are increasing in frequency and intensity due to changing ocean conditions, including increased ocean acidification. ODFW has worked with Oregon Department of Agriculture (ODA) and the Oregon Dungeness Crab Commission to prepare this important fishery for weathering HABs events more often in the future, by increasing traceability in the seafood market chain and building the regulatory framework needed to allow harvest and sale of eviscerated crab, from which the biotoxin has been safely removed. In this way, ODFW is building flexibility and resilience into Oregon's fisheries so that they remain economically viable and supportive of Oregon's vulnerable rural coastal communities.

Management of Pinniped Fish Interactions

Pinniped populations have rebounded following implementation of the Marine Mammal Protection Act (MMPA) in 1972. Concurrent with this rebound, ODFW has observed increasing predation on salmon, steelhead and sturgeon in the Columbia River Basin. In some locations, such as Willamette Falls, pinniped predation is significantly increasing the extinction risk to ESA listed fish stocks. The Department is seeking changes to the MMPA to allow for more proactive management of sea lions by lethally removing individuals before they habituate to locations where fish are particularly vulnerable. Additionally, the Department has applied for authority under Section 120 of the MMPA to lethally remove California sea lions at Willamette Falls.

ESA Delisting

Oregon has had success delisting fish from the federal Endangered Species Act (ESA) list of threatened and endangered species. Oregon chub and Modoc sucker have already been delisted, with Oregon chub being the first fish species ever delisted from the ESA. Two other fish species will likely be delisted in the very near future: Foskett speckled dace and Borax Lake chub. The Oregon Department of Fish and Wildlife (ODFW) has played a major role in these successes. ODFW continues to work towards delisting on many other species as well. In particular, ODFW is making a concerted effort with other agencies and entities to build the case and implement actions that support the delisting of Oregon Coast coho. These efforts include cabinet-level coordination with other state agencies, as well as extensive work with local watershed councils, stakeholders, and interest groups to develop very specific plans to complete habitat restoration that would solidify a decision to delist them. Although numbers still fluctuate, coho abundance has dramatically improved since the time of listing and it is hoped that with these efforts they can be delisted in the near future. Another species with a very active and specific delisting focus is bull trout, for which statewide and local coordination is occurring to prioritize and conduct the work necessary for recovery. Finally, in addition to all of the work done by general staff, ODFW dedicates specific staff to coordinate and implement salmon and steelhead recovery plans throughout much of the state. Overall, ODFW puts significant effort into ESA delisting in order that native fish can sustainably provide substantial ecological, economic, and cultural benefits to the citizens of Oregon.

Oregon Tide Gate Strategy

ODFW, in conjunction with other state, federal, and private partners is working to address tide gate maintenance and replacement actions. Over 1,000 tide gates are estimated to exist in Oregon with varying impacts to fish restoration and landowner impacts. Many of these are in need of major maintenance or replacement in the near future. ODFW and the tide gate work group are developing a more strategic and streamlined response that takes into account the unique value of fish habitat impacted by tide gates and the impacts to property owners. The initial objectives in this effort are to develop an inventory and prioritization of existing tide gates to help identify the resources necessary to respond to this problem. Concurrent with inventory and prioritization development, a regulatory streamlining project is underway to facilitate a clear path for obtaining permits from the appropriate state and federal agencies. This strategy will ultimately lead to increased financial and technical assistance available for tide gate replacement throughout Oregon's tidal environment.

Big Game Hunting Review

In 2018, the Department began a "regulation simplification" project to simplify, improve clarity and remove conflicting or over-burdensome big game hunting regulations. This effort identified the need to go one step further and conduct a complete review of all big game hunting seasons during the 2019-21 biennium. In addition to simplifying the regulations, the Big Game Hunting Review project has been focused on ensuring that hunting opportunity is allocated fairly and consistent with hunter preferences, and hunting seasons are relevant to current issues and populations. The review included extensive public outreach and opportunity for input prior to recommending changes to the Oregon Fish and Wildlife Commission. While the formal review and implementation of changes will likely be completed in 2020, additional efforts to improve the big game hunting regulations will be ongoing.

Oregon Conservation and Recreation Fund

The Oregon Conservation & Recreation Fund was created in 2019 by HB 2829. The legislation also required the formation of an Advisory Committee and required the Department to deposit \$1 million into the Fund from non-state and non-federal sources. The intent of the Conservation & Recreation Fund was to increase the Department's capacity to implement the recommendations of the Oregon Conservation Strategy, but the Fund sunsets at the end of the 2019-2021 biennium. Thus, the Advisory Committee is recommending expenditures from the Fund to support the work of conservation partners in the state to implement the Oregon Conservation Strategy and improve equitable access to wildlife-associated recreation activities like community science, wildlife viewing, and urban conservation. As of August 2020, the Department has formed the Advisory Committee. Additionally, despite many delays and setbacks related to the COVID-19 situation, the Department and partners have generated approximately \$150,000 from non-state and non-federal sources. The Advisory Committee has recommended approximately \$60,000 in expenditures for consideration by the Commission. Recommended projects would support species such as Western Pond Turtles, Redband Trout, Sea Otters, Mule Deer, and forest carnivores. The Advisory Committee also recommended expenditures to support habitat connectivity under Highway 97, bring students from cities for outdoor experiences in central Oregon, and developing wildlife-friendly trails in Eastern Oregon. Expanding this work in to the 2021-2023 biennium will rely on the removal of the sunset.

Anti-Poaching Initiative

The illegal take of wildlife, generally referred to as poaching, can have a significant impact on fish and wildlife populations and fishing and hunting opportunities. As an example, a study in south central Oregon found that over a six-year period, poachers were responsible for 20%

of mule deer deaths. Poachers killed more deer in the area than lawful hunters, and most of the poached deer were female, which can have long-term impact on herd numbers. Elsewhere, the impact of poaching on other species (sturgeon, black bear, bighorn sheep, eagles, etc.) has been observed, but not extensively studied.

The Oregon Legislature recognized the significance of this issue and included \$3.9 million in General Fund to the department's base budget to undertake a comprehensive anti-poaching initiative. The initiative includes an extensive public awareness campaign, increased enforcement through the addition of five Oregon State Police troopers, and enhanced prosecution with the creation of a roving attorney in the Department of Justice to assist district attorneys with prosecution of poaching cases. The bill also added a public affairs position in the department's Information and Education Division to coordinate outreach efforts with multiple agencies and numerous organizations and other private and public partners. This coordinated, focused effort to increase the awareness of poaching and its impact and to enhance the reporting, investigation and prosecution of poaching incidents, is expected to reduce poaching in Oregon.

In August 2020, legislators reduced the General Fund appropriation for the anti-poaching initiative. This one-time, \$1.6-million reduction eliminated funding for the roving attorney, reduced the services and supplies funding for OSP enforcement, and eliminated funding for the public awareness campaign and services and supplies for the public affairs position. The coordinator will continue working on earned media and collaborating with a broad-based stakeholder group on other low-cost messaging strategies. Implementation of the paid outreach campaign will be deferred until the 2021-23 biennium and DOJ's ability to assist district attorneys with the prosecution of complex, multi-county/multi-state poaching incidents will be limited until next biennium.

Agency Accomplishments

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

Regulation Simplification

The Fish Division implemented simplified regulations for trout and warmwater species in 2017, and salmon and steelhead in 2019 as a result of the regulation simplification process that began in 2015 and continued to 2016.

Oregon Conservation Strategy

ODFW developed the Oregon Conservation Strategy in the 2005-07 biennium, revised it 10 years later with subsequent approval by the U.S Fish and Wildlife Service. The Strategy identifies seven conservation issues that affect species and habitats across the state and provides a blueprint for voluntary actions that can be taken by landowners to address species and habitats of concern. The Conservation Program is currently focused on addressing two Key Conservation Issues in the Strategy: Barriers to Animal Movement and combating Invasive Species. The Oregon Connectivity Assessment and Mapping Project (OCAMP) will advance priority conservation planning aimed at understanding and mitigating barriers to wildlife movement in Oregon. OCAMP is a multi-year, collaborative effort to analyze and map statewide wildlife habitat connectivity at fine resolutions for 54 wildlife species: 23 mammals, 16 birds, 8 amphibians, 4 reptiles, and 3 invertebrates. Thirty species are Species of Greatest Conservation need in the state. The aquatic invasive species prevention program was created by HB 2220 in 2009. From 2010-2019 the program has used five to six watercraft inspection stations located at major entry points on the southern and eastern borders of the state. During this time period the program has inspected 128,507 watercraft and of those inspections, the program has

intercepted and decontaminated 129 watercraft with quagga or zebra mussels and 2,119 watercraft with other types of aquatic biofouling such as Eurasian Watermilfoil.

Cougar and Wolf Management Plans

The cougar was adopted by the Commission in October 2017. An extensive public process lengthened the gray wolf plan review period. The plan was completed in 2019.

Environmental Concern: Shrinking wildlife habitat due to development

Greater sage-grouse require vast landscapes of intact sagebrush habitat to meet their life-history needs. Due primarily to habitat loss and fragmentation and the inadequacy of regulatory mechanisms to protect sage-grouse habitat, the USFWS determined in 2010 greater-sage grouse warranted listing range-wide under the Federal ESA, but on September 22, 2015, the USFWS found the threats to sage-grouse had been significantly reduced because of the introduction of new state and federal regulatory programs, and an unprecedented landscape-scale cooperative conservation effort. Oregon contributed to this conservation effort and the Service's "not warranted" finding in several ways, including Governor Brown's Executive Order 15-18 (Sept. 17, 2015), which directed state agencies to implement the Oregon Sage-grouse Action Plan (Action Plan). The Action Plan was developed by the SageCon Partnership and represented a multi-year collaborative effort among landowners, county governments, NGO's as well as state and federal partners. Leading up to the adoption of the plan and the issuing of the EO 15-18, the 2015 Oregon legislature appropriated funding to increase the number and effectiveness of Rural Fire Protection Associations to suppress rangeland wildfires as well as appropriating funding to manage invasive plants threatening the sagebrush ecosystem. Additionally, both the Land Conservation and Development Commission (LCDC) and the Fish and Wildlife Commission (OFWC) adopted administrative rules during the summer of 2015 to ensure the long-term availability of sage-grouse habitat. The LCDC rules (OAR-660-023-0115) established how development in sage-grouse habitat should be avoided and established a mitigation hierarchy where avoidance isn't possible. In addition, the rules placed a limit of 1% on the amount of development that can occur in Priority Area for Conservation (PAC) over a 10-year period with no more than 3% over the entire PAC area. The OFWC amended rules (OAR 635-140-0000) to establish a mitigation hierarchy and standards to ensure availability of sage-grouse habitat. ODFW developed the Sage-Grouse Mitigation Program (Program) to implement the aforementioned mitigation hierarchy and standards. Program components, tools (Habitat Quantification Tool and Development Siting Tool), manuals, and outreach have been derived in coordination with SageCon to incorporate partner expertise and ensure partner support. The Program has also been working to establish an In-Lieu Fee that would allow developers to pay a fee in lieu of providing permittee-responsible mitigation. All components of the In-Lieu Fee have been identified and the Program is working to appropriately assign costs and identify flexibility and liabilities. To date, the Program has worked with, or currently working with, over a dozen developments (mining, solar, electric transmission lines, fiber optic lines, communication towers, dwellings) across four counties to properly site projects in sage-grouse habitat, reduce potential project impacts to sage-grouse, and request mitigation where appropriate. All of these Oregon actions address the two significant threats (habitat loss/fragmentation and inadequate regulatory mechanisms) identified by the USFWS in 2010. ODFW is currently engaged in the Greater Sage-grouse 2020 Conservation Assessment, led by the Western Association of Fish and Wildlife (WAFWA). The objective of the assessment is to determine the current condition of sage-grouse and its habitat and evaluate the status of conservation efforts across the 11-state range. This report will provide recommendations for adaptive management into the future. ODFW is also contributing to the body of knowledge regarding sage-grouse and their habitats through research partnerships with Oregon State University and the University of Nevada-Reno.

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

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

Criteria for 2021-23 Budget Development

Current statewide projections indicate General Fund revenues will be very limited due to the downturn in the economy caused by the COVID-19 pandemic. ODFW will delay recreational and commercial fee increases, seeking approval for those during the 2023 legislative session, to be implemented in 2024, 2026, and 2028. Federal revenue continues to fund most current programs but is increasingly uncertain. ODFW will experience growth in Pittman-Robertson funding due to a significant increase in the sales of guns and ammunition. Sport Fish Restoration funding is more uncertain but seems to be steady in 2020 due to consistent gasoline sales. These facts along with higher payroll costs and higher inflation has caused ODFW to focus on maintaining current program budgets.

The Agency Request Budget is a 4% increase over the 2019-21 Legislatively Adopted Budget.

Policy Option Packages requested in the Agency Request Budget allow for the continuation of some projects that were approved on a one-time basis in the 2019-21 biennium and are proposed to continue into the 2021-23 biennium. These projects rely mostly on Other Funds or Federal Funds.

The remaining Policy Option Packages requested in the Agency Request Budget are mostly General Fund requests to establish a Habitat Division, invest in marine resources management, and fund Orca Salmon forage.

ODFW actively engaged the public during development of the 2021-23 Agency Requested Budget through an online comment process. The COVID-19 pandemic made in-person meetings unsafe. Both EBAC meetings and the series of budget town hall meetings were cancelled in 2020. Department staff continued with the distribution of updated budget materials and solicitation of budget feedback online. EBAC includes conservation groups, local government, sports groups, commercial fishing representatives, and other interested parties. The 2021-23 Agency Request Budget was presented to the Commission on June 12th, 2020. A follow-up Commission meeting was scheduled for July 10th, 2020, at which time the Commission took formal action to approve the budget.

Major Information Technology Projects/Initiatives

ODFW does not have any major Information Technology projects slated for the 2021-23 biennium.

Other Considerations

Coordination with Oregon State Police Enforcement Programs

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

Across all revenue sources, ODFW will be spending \$31.3 million during the 2021-23 biennium for OSP Fish and Wildlife Division services, compared to \$28.7 million budgeted in 2019-21

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	1,357	1,154.69	390,182,502	35,094,508	7,621,405	203,027,596	144,438,993	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1,357	1,154.69	390,182,502	35,094,508	7,621,405	203,027,596	144,438,993	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(24)	(15.55)	16,381,603	1,950,885	606,641	7,979,711	5,844,366	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(470)	(1,070)	-	600	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	1,333	1,139.14	406,563,635	37,044,323	8,228,046	211,007,907	150,283,359	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	136,743	25,333	(9,829)	85,540	35,699	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	1,182,808	55,858	111,429	687,740	327,781	-	-
Subtotal	-	-	1,319,551	81,191	101,600	773,280	363,480	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(219,512)	(219,512)	-	-	-	-	-
Subtotal	-	-	(219,512)	(219,512)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	8,751,028	606,856	34,004	5,627,608	2,482,560	-	-
State Gov't & Services Charges Increase/(Decrease)			2,893,154	2,759,798	-	133,356	-	-	-

Summary of 2021-23 Biennium Budget

Fish & Wildlife, Oregon Dept of
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 2021-23 Biennium

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Subtotal	-	-	11,644,182	3,366,654	34,004	5,760,964	2,482,560	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,929,916	(1,929,916)	115,591	(115,591)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	1,333	1,139.14	419,307,856	42,202,572	6,433,734	217,657,742	153,013,808	-	-

Summary of 2021-23 Biennium Budget

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Fish & Wildlife, Oregon Dept of
2021-23 Biennium**

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Subtotal: 2019-21 Current Service Level	1,333	1,139.14	419,307,856	42,202,572	6,433,734	217,657,742	153,013,808	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	1,333	1,139.14	419,307,856	42,202,572	6,433,734	217,657,742	153,013,808	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(957,228)	-	-	(957,228)	-	-	-

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801 - LFO Analyst Adjustments	-	-	3,600,000	-	-	500,000	3,100,000	-	-
810 - Statewide Adjustments	-	-	(2,824,986)	(41,955)	(88)	(2,780,979)	(1,964)	-	-
811 - Budget Reconciliation Adjustments	3	3.00	7,971,635	1,776,635	-	6,195,000	-	-	-
813 - Policy Bills	3	2.00	470,000	470,000	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	4	4.00	767,654	-	153,991	-	613,663	-	-
101 - OCS Farm Bill Fisheries Biologist	1	1.00	229,365	-	46,019	-	183,346	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	2,186,951	-	-	-	2,186,951	-	-
103 - Klamath Reintroduction & Monitoring Biologist	1	1.00	269,000	-	134,500	134,500	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	1	1.00	222,012	-	-	222,012	-	-	-
105 - Culverts Fish Passage	1	1.00	2,816,270	-	-	2,816,270	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	0.33	105,000	-	-	105,000	-	-	-
107 - Application Development Positions	2	2.00	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	1	1.00	275,000	-	-	275,000	-	-	-
109 - Deferred Maintenance Facilities Engineer	1	1.00	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	5,000,000	-	-	5,000,000	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	7	7.00	1,467,894	1,467,894	-	-	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	2	2.00	472,885	472,885	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	3	3.00	700,248	700,248	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
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2021-23 Biennium**

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117 - Good Neighbor Authority Coordinator	1	1.00	276,000	-	-	35,375	240,625	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	31	30.33	23,047,700	4,845,707	334,422	11,544,950	6,322,621	-	-
Total 2021-23 Leg. Adopted Budget	1,364	1,169.47	442,355,556	47,048,279	6,768,156	229,202,692	159,336,429	-	-
Percentage Change From 2019-21 Leg Approved Budget	0.52%	1.28%	13.37%	34.06%	-11.20%	12.89%	10.31%	-	-
Percentage Change From 2019-21 Current Service Level	2.33%	2.66%	5.50%	11.48%	5.20%	5.30%	4.13%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2021-23 Biennium**

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

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2019-21 Leg Adopted Budget	984	789.13	203,157,427	20,804,054	6,246,397	78,850,237	97,256,739	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	984	789.13	203,157,427	20,804,054	6,246,397	78,850,237	97,256,739	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(15)	(8.56)	10,584,819	1,370,941	643,614	3,999,781	4,570,483	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	969	780.57	213,742,246	22,174,995	6,890,011	82,850,018	101,827,222	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	66,555	13,370	(13,807)	7,213	59,779	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	713,816	4,835	113,193	360,424	235,364	-	-
Subtotal	-	-	780,371	18,205	99,386	367,637	295,143	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,512)	(19,512)	-	-	-	-	-
Subtotal	-	-	(19,512)	(19,512)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,683,040	176,314	14,839	1,252,921	1,238,966	-	-
Subtotal	-	-	2,683,040	176,314	14,839	1,252,921	1,238,966	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,929,916	(1,929,916)	115,591	(115,591)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(80,048)	-	-	(28,786)	(51,262)	-	-
Subtotal: 2019-21 Current Service Level	969	780.57	217,106,097	24,279,918	5,074,320	84,557,381	103,194,478	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	969	780.57	217,106,097	24,279,918	5,074,320	84,557,381	103,194,478	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	969	780.57	217,106,097	24,279,918	5,074,320	84,557,381	103,194,478	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(446,766)	(69)	(30)	(446,546)	(121)	-	-
811 - Budget Reconciliation Adjustments	-	-	5,000,000	-	-	5,000,000	-	-	-
813 - Policy Bills	3	2.00	470,000	470,000	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	1	1.00	269,000	-	134,500	134,500	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	1	1.00	222,012	-	-	222,012	-	-	-
105 - Culverts Fish Passage	1	1.00	2,816,270	-	-	2,816,270	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	0.33	105,000	-	-	105,000	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(40)	(38.20)	(9,937,620)	(2,252,556)	(250)	(3,908,136)	(3,776,678)	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Fish Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(34)	(32.87)	(1,502,104)	(1,782,625)	134,220	3,923,100	(3,776,799)	-	-
Total 2021-23 Leg. Adopted Budget	935	747.70	215,603,993	22,497,293	5,208,540	88,480,481	99,417,679	-	-
Percentage Change From 2019-21 Leg Approved Budget	-4.98%	-5.25%	6.13%	8.14%	-16.62%	12.21%	2.22%	-	-
Percentage Change From 2019-21 Current Service Level	-3.51%	-4.21%	-0.69%	-7.34%	2.65%	4.64%	-3.66%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	766	627.12	165,410,269	16,511,392	6,122,203	60,133,548	82,643,126	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	766	627.12	165,410,269	16,511,392	6,122,203	60,133,548	82,643,126	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(14)	(8.86)	7,995,615	1,403,648	449,541	2,703,182	3,439,244	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	752	618.26	173,405,884	17,915,040	6,571,744	62,836,730	86,082,370	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	137,212	15,450	(13,807)	24,726	110,843	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	566,813	(2,749)	100,598	290,804	178,160	-	-
Subtotal	-	-	704,025	12,701	86,791	315,530	289,003	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,281,052	112,731	14,080	1,063,804	1,090,437	-	-
Subtotal	-	-	2,281,052	112,731	14,080	1,063,804	1,090,437	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	1,797,188	(1,797,188)	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(80,048)	-	-	(28,786)	(51,262)	-	-
Subtotal: 2019-21 Current Service Level	752	618.26	176,310,913	19,837,660	4,875,427	64,187,278	87,410,548	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	752	618.26	176,310,913	19,837,660	4,875,427	64,187,278	87,410,548	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	752	618.26	176,310,913	19,837,660	4,875,427	64,187,278	87,410,548	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(374,421)	(69)	(30)	(374,201)	(121)	-	-
811 - Budget Reconciliation Adjustments	-	-	5,000,000	-	-	5,000,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	1	1.00	269,000	-	134,500	134,500	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	1	1.00	222,012	-	-	222,012	-	-	-
105 - Culverts Fish Passage	1	1.00	2,816,270	-	-	2,816,270	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	0.33	105,000	-	-	105,000	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(39)	(37.20)	(9,665,437)	(2,252,556)	(250)	(3,635,953)	(3,776,678)	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Inland Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(36)	(33.87)	(1,627,576)	(2,252,625)	134,220	4,267,628	(3,776,799)	-	-
Total 2021-23 Leg. Adopted Budget	716	584.39	174,683,337	17,585,035	5,009,647	68,454,906	83,633,749	-	-
Percentage Change From 2019-21 Leg Approved Budget	-6.53%	-6.81%	5.61%	6.50%	-18.17%	13.84%	1.20%	-	-
Percentage Change From 2019-21 Current Service Level	-4.79%	-5.48%	-0.92%	-11.36%	2.75%	6.65%	-4.32%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	218	162.01	37,747,158	4,292,662	124,194	18,716,689	14,613,613	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	218	162.01	37,747,158	4,292,662	124,194	18,716,689	14,613,613	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.30	2,589,204	(32,707)	194,073	1,296,599	1,131,239	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	217	162.31	40,336,362	4,259,955	318,267	20,013,288	15,744,852	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(70,657)	(2,080)	-	(17,513)	(51,064)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	147,003	7,584	12,595	69,620	57,204	-	-
Subtotal	-	-	76,346	5,504	12,595	52,107	6,140	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(19,512)	(19,512)	-	-	-	-	-
Subtotal	-	-	(19,512)	(19,512)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	401,988	63,583	759	189,117	148,529	-	-
Subtotal	-	-	401,988	63,583	759	189,117	148,529	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	132,728	(132,728)	115,591	(115,591)	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	217	162.31	40,795,184	4,442,258	198,893	20,370,103	15,783,930	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	217	162.31	40,795,184	4,442,258	198,893	20,370,103	15,783,930	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	217	162.31	40,795,184	4,442,258	198,893	20,370,103	15,783,930	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(72,345)	-	-	(72,345)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	3	2.00	470,000	470,000	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(1)	(1.00)	(272,183)	-	-	(272,183)	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	1.00	125,472	470,000	-	(344,528)	-	-	-
Total 2021-23 Leg. Adopted Budget	219	163.31	40,920,656	4,912,258	198,893	20,025,575	15,783,930	-	-
Percentage Change From 2019-21 Leg Approved Budget	0.46%	0.80%	8.41%	14.43%	60.15%	6.99%	8.01%	-	-
Percentage Change From 2019-21 Current Service Level	0.92%	0.62%	0.31%	10.58%	-	-1.69%	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	224	218.76	83,308,603	5,244,406	1,375,008	40,313,689	36,375,500	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	224	218.76	83,308,603	5,244,406	1,375,008	40,313,689	36,375,500	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(5)	(3.70)	3,154,377	511,696	(36,973)	1,713,675	965,979	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	219	215.06	86,462,980	5,756,102	1,338,035	42,027,364	37,341,479	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	43,472	11,963	3,978	9,037	18,494	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	252,143	40,416	(1,764)	140,755	72,736	-	-
Subtotal	-	-	295,615	52,379	2,214	149,792	91,230	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(200,000)	(200,000)	-	-	-	-	-
Subtotal	-	-	(200,000)	(200,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,887,947	42,737	19,165	898,472	927,573	-	-
Subtotal	-	-	1,887,947	42,737	19,165	898,472	927,573	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	219	215.06	88,446,542	5,651,218	1,359,414	43,075,628	38,360,282	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	219	215.06	88,446,542	5,651,218	1,359,414	43,075,628	38,360,282	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	219	215.06	88,446,542	5,651,218	1,359,414	43,075,628	38,360,282	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(258,044)	(349)	(58)	(255,794)	(1,843)	-	-
811 - Budget Reconciliation Adjustments	-	-	1,835,000	745,000	-	1,090,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	2,186,951	-	-	-	2,186,951	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(24)	(21.75)	(8,383,502)	(315,773)	(1,000)	(2,109,734)	(5,956,995)	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Division
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(24)	(21.75)	(4,619,595)	428,878	(1,058)	(1,275,528)	(3,771,887)	-	-
Total 2021-23 Leg. Adopted Budget	195	193.31	83,826,947	6,080,096	1,358,356	41,800,100	34,588,395	-	-
Percentage Change From 2019-21 Leg Approved Budget	-12.95%	-11.63%	0.62%	15.93%	-1.21%	3.69%	-4.91%	-	-
Percentage Change From 2019-21 Current Service Level	-10.96%	-10.11%	-5.22%	7.59%	-0.08%	-2.96%	-9.83%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	170	177.25	67,777,217	4,325,927	85,633	36,861,769	26,503,888	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	170	177.25	67,777,217	4,325,927	85,633	36,861,769	26,503,888	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(0.83)	3,012,957	341,938	14,090	1,549,763	1,107,166	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	169	176.42	70,790,174	4,667,865	99,723	38,411,532	27,611,054	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	47,749	11,963	3,536	3,533	28,717	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	197,370	23,752	710	111,753	61,155	-	-
Subtotal	-	-	245,119	35,715	4,246	115,286	89,872	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(200,000)	(200,000)	-	-	-	-	-
Subtotal	-	-	(200,000)	(200,000)	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,610,326	30,122	-	847,934	732,270	-	-
Subtotal	-	-	1,610,326	30,122	-	847,934	732,270	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	1,763,516	-	-	766,291	997,225	-	-
Subtotal: 2019-21 Current Service Level	169	176.42	74,209,135	4,533,702	103,969	40,141,043	29,430,421	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	169	176.42	74,209,135	4,533,702	103,969	40,141,043	29,430,421	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	169	176.42	74,209,135	4,533,702	103,969	40,141,043	29,430,421	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(225,131)	-	-	(223,837)	(1,294)	-	-
811 - Budget Reconciliation Adjustments	-	-	200,000	200,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	2,186,951	-	-	-	2,186,951	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(8)	(8.00)	(2,390,673)	-	-	(1,016,900)	(1,373,773)	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Wildlife Management
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(8)	(8.00)	(228,853)	200,000	-	(1,240,737)	811,884	-	-
Total 2021-23 Leg. Adopted Budget	161	168.42	73,980,282	4,733,702	103,969	38,900,306	30,242,305	-	-
Percentage Change From 2019-21 Leg Approved Budget	-5.29%	-4.98%	9.15%	9.43%	21.41%	5.53%	14.11%	-	-
Percentage Change From 2019-21 Current Service Level	-4.73%	-4.53%	-0.31%	4.41%	-	-3.09%	2.76%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	7	6.88	3,974,525	215,637	71,907	1,613,602	2,073,379	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	7	6.88	3,974,525	215,637	71,907	1,613,602	2,073,379	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	275,093	101,548	13,612	66,320	93,613	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	7	7.00	4,249,618	317,185	85,519	1,679,922	2,166,992	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	31,390	(3,421)	698	23,387	10,726	-	-
Subtotal	-	-	31,390	(3,421)	698	23,387	10,726	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	33,972	2,009	-	20,487	11,476	-	-
Subtotal	-	-	33,972	2,009	-	20,487	11,476	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(1,763,516)	-	-	(766,291)	(997,225)	-	-
Subtotal: 2019-21 Current Service Level	7	7.00	2,551,464	315,773	86,217	957,505	1,191,969	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	7	7.00	2,551,464	315,773	86,217	957,505	1,191,969	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	7	7.00	2,551,464	315,773	86,217	957,505	1,191,969	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(7)	(7.00)	(2,551,464)	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Resources
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(7)	(7.00)	(2,551,464)	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-
Total 2021-23 Leg. Adopted Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-
Percentage Change From 2019-21 Current Service Level	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	47	34.63	11,556,861	702,842	1,217,468	1,838,318	7,798,233	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	47	34.63	11,556,861	702,842	1,217,468	1,838,318	7,798,233	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(2.99)	(133,673)	68,210	(64,675)	97,592	(234,800)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	43	31.64	11,423,188	771,052	1,152,793	1,935,910	7,563,433	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(4,277)	-	442	5,504	(10,223)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	23,383	20,085	(3,172)	5,615	855	-	-
Subtotal	-	-	19,106	20,085	(2,730)	11,119	(9,368)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	243,649	10,606	19,165	30,051	183,827	-	-
Subtotal	-	-	243,649	10,606	19,165	30,051	183,827	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	43	31.64	11,685,943	801,743	1,169,228	1,977,080	7,737,892	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	43	31.64	11,685,943	801,743	1,169,228	1,977,080	7,737,892	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	43	31.64	11,685,943	801,743	1,169,228	1,977,080	7,737,892	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(32,913)	(349)	(58)	(31,957)	(549)	-	-
811 - Budget Reconciliation Adjustments	-	-	1,635,000	545,000	-	1,090,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	(9)	(6.75)	(3,441,365)	-	85,217	(135,329)	(3,391,253)	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Conservation
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(9)	(6.75)	(1,839,278)	544,651	85,159	922,714	(3,391,802)	-	-
Total 2021-23 Leg. Adopted Budget	34	24.89	9,846,665	1,346,394	1,254,387	2,899,794	4,346,090	-	-
Percentage Change From 2019-21 Leg Approved Budget	-27.66%	-28.13%	-14.80%	91.56%	3.03%	57.74%	-44.27%	-	-
Percentage Change From 2019-21 Current Service Level	-20.93%	-21.33%	-15.74%	67.93%	7.28%	46.67%	-43.83%	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	28,657,673	2,389,141	-	26,268,532	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	28,657,673	2,389,141	-	26,268,532	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	28,657,673	2,389,141	-	26,268,532	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,656,566	221,473	-	2,435,093	-	-	-
Subtotal	-	-	2,656,566	221,473	-	2,435,093	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Summary of 2021-23 Biennium Budget

Fish & Wildlife, Oregon Dept of
State Police Enforcement
2021-23 Biennium

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	31,314,239	2,610,614	-	28,703,625	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	31,314,239	2,610,614	-	28,703,625	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	31,314,239	2,610,614	-	28,703,625	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	-	-	-	-	-	-	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
State Police Enforcement
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	-	-	-	-	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	31,314,239	2,610,614	-	28,703,625	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	9.27%	9.27%	-	9.27%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	146	143.80	62,108,646	4,860,919	-	49,651,493	7,596,234	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	146	143.80	62,108,646	4,860,919	-	49,651,493	7,596,234	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.29)	2,859,008	68,248	-	2,482,856	307,904	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	143	141.51	64,967,654	4,929,167	-	52,134,349	7,904,138	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	26,716	-	-	69,290	(42,574)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	214,763	10,607	-	184,475	19,681	-	-
Subtotal	-	-	241,479	10,607	-	253,765	(22,893)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,143,649	159,639	-	806,041	177,969	-	-
State Gov't & Services Charges Increase/(Decrease)			2,893,154	2,759,798	-	133,356	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	4,036,803	2,919,437	-	939,397	177,969	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	80,048	-	-	28,786	51,262	-	-
Subtotal: 2019-21 Current Service Level	143	141.51	69,325,984	7,859,211	-	53,356,297	8,110,476	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	143	141.51	69,325,984	7,859,211	-	53,356,297	8,110,476	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	143	141.51	69,325,984	7,859,211	-	53,356,297	8,110,476	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(957,228)	-	-	(957,228)	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(2,120,176)	(41,537)	-	(2,078,639)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	2	2.00	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	-	-	-	-	-	-	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Administration
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	(3,077,404)	(41,537)	-	(3,035,867)	-	-	-
Total 2021-23 Leg. Adopted Budget	145	143.51	66,248,580	7,817,674	-	50,320,430	8,110,476	-	-
Percentage Change From 2019-21 Leg Approved Budget	-0.68%	-0.20%	6.67%	60.83%	-	1.35%	6.77%	-	-
Percentage Change From 2019-21 Current Service Level	1.40%	1.41%	-4.44%	-0.53%	-	-5.69%	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	3,476,730	1,640,320	-	1,836,410	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	3,476,730	1,640,320	-	1,836,410	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(470)	(1,070)	-	600	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	3,476,260	1,639,250	-	1,837,010	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	3,476,260	1,639,250	-	1,837,010	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	3,476,260	1,639,250	-	1,837,010	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	3,476,260	1,639,250	-	1,837,010	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	551,579	446,579	-	105,000	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	-	-	-	-	-	-	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Debt Service
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	551,579	446,579	-	105,000	-	-	-
Total 2021-23 Leg. Adopted Budget	-	-	4,027,839	2,085,829	-	1,942,010	-	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	15.85%	27.16%	-	5.75%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	15.87%	27.24%	-	5.72%	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	-	-	-	-	-	-	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	3	3.00	585,056	585,056	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	4	4.00	767,654	-	153,991	-	613,663	-	-
101 - OCS Farm Bill Fisheries Biologist	1	1.00	229,365	-	46,019	-	183,346	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	71	66.95	19,789,016	4,036,223	1,250	6,017,870	9,733,673	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	2	2.00	472,885	472,885	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	3	3.00	700,248	700,248	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Habitat Division
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	1	1.00	276,000	-	-	35,375	240,625	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	85	80.95	22,820,224	5,794,412	201,260	6,053,245	10,771,307	-	-
Total 2021-23 Leg. Adopted Budget	85	80.95	22,820,224	5,794,412	201,260	6,053,245	10,771,307	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	-	-	-	-	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	2	2.00	9,215,975	155,668	-	5,849,787	3,210,520	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	2	2.00	9,215,975	155,668	-	5,849,787	3,210,520	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	40,847	-	-	40,847	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	2	2.00	9,256,822	155,668	-	5,890,634	3,210,520	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	2,086	-	-	2,086	-	-	-
Subtotal	-	-	2,086	-	-	2,086	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	379,826	6,693	-	235,081	138,052	-	-
Subtotal	-	-	379,826	6,693	-	235,081	138,052	-	-
040 - Mandated Caseload									

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	2	2.00	9,638,734	162,361	-	6,127,801	3,348,572	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	2	2.00	9,638,734	162,361	-	6,127,801	3,348,572	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	2	2.00	9,638,734	162,361	-	6,127,801	3,348,572	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	1	1.00	275,000	-	-	275,000	-	-	-
109 - Deferred Maintenance Facilities Engineer	-	-	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	-	-	-	-	-	-	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Capital Improvements
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	275,000	-	-	275,000	-	-	-
Total 2021-23 Leg. Adopted Budget	3	3.00	9,913,734	162,361	-	6,402,801	3,348,572	-	-

Percentage Change From 2019-21 Leg Approved Budget	50.00%	50.00%	7.57%	4.30%	-	9.45%	4.30%	-	-
Percentage Change From 2019-21 Current Service Level	50.00%	50.00%	2.85%	-	-	4.49%	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	1	1.00	257,448	-	-	257,448	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	1	1.00	257,448	-	-	257,448	-	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.00)	(257,448)	-	-	(257,448)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	-	-	-	-	-	-	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	3,600,000	-	-	500,000	3,100,000	-	-
810 - Statewide Adjustments	-	-	-	-	-	-	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - OCS Farm Bill Wildlife Biologists	-	-	-	-	-	-	-	-	-
101 - OCS Farm Bill Fisheries Biologist	-	-	-	-	-	-	-	-	-
102 - Voluntary Access & Habitat Incentive Prgm	-	-	-	-	-	-	-	-	-
103 - Klamath Reintroduction & Monitoring Biologist	-	-	-	-	-	-	-	-	-
104 - Habitat Tools for Oregon Coast & Beyond	-	-	-	-	-	-	-	-	-
105 - Culverts Fish Passage	-	-	-	-	-	-	-	-	-
106 - COID Mitigation & Enhancement Coordinator	-	-	-	-	-	-	-	-	-
107 - Application Development Positions	-	-	-	-	-	-	-	-	-
108 - Recreational Fisheries Project Coordinator	-	-	-	-	-	-	-	-	-
109 - Deferred Maintenance Facilities Engineer	1	1.00	-	-	-	-	-	-	-
110 - Deferred Maintenance Phase 2	-	-	5,000,000	-	-	5,000,000	-	-	-
111 - Debt Svc for Deferred Maintenance Phase 2	-	-	-	-	-	-	-	-	-
112 - Habitat Division Establishment	-	-	-	-	-	-	-	-	-
113 - Habitat Resources Fund Shift	-	-	-	-	-	-	-	-	-
114 - Basin Water Planning/Mitigation Coordinator	-	-	-	-	-	-	-	-	-
115 - Willamette Basin Complex Water Issues	-	-	-	-	-	-	-	-	-
116 - Western Oregon Stream Restoration Prgm	-	-	-	-	-	-	-	-	-

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Summary of 2021-23 Biennium Budget

**Fish & Wildlife, Oregon Dept of
Major Construction and Acquisition
2021-23 Biennium**

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

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
117 - Good Neighbor Authority Coordinator	-	-	-	-	-	-	-	-	-
118 - Wallowa Lake Sockeye Salmon Reintroduction	-	-	-	-	-	-	-	-	-
119 - Jordan Cove Energy Project Liaison	-	-	-	-	-	-	-	-	-
120 - Shellfish and Estuary Assessment	-	-	-	-	-	-	-	-	-
121 - Orca Salmon Forage	-	-	-	-	-	-	-	-	-
122 - Technical Assistance for Tidegate Partnership	-	-	-	-	-	-	-	-	-
123 - DSL ESA Coordinator	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	1	1.00	8,600,000	-	-	5,500,000	3,100,000	-	-
Total 2021-23 Leg. Adopted Budget	1	1.00	8,600,000	-	-	5,500,000	3,100,000	-	-
Percentage Change From 2019-21 Leg Approved Budget	-	-	3,240.48%	-	-	2,036.35%	-	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-	-	-	-	-	-	-

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife																					Agency Number: 63500	
2021-23 Biennium																						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
1	1	ODFW	Inland Fisheries	Fish Division Administration 010-05-01-21000: This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	2, 4, 6, 7, 8	4	0	0	3,298,542		0	\$ 3,298,542	7	7.00	N	N	S	506.001 to 506.995, 507.010 to 507.050, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.805, 513.000 to 513.040, 518.017, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.302 (4, 6, 8, 10, 11, 12), 496.550, 496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 6), 498.142, 498.146, 498.164, 498.166, 498.173				
1	1	ODFW	Wildlife Management	Wildlife Division Administration 020-01-10-00000: Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	1,3,5,7,8	4	224,848	103,969	2,279,738		1,221,368	\$ 3,829,923	14	13.18	N	N	S	496.012, 496.172 (FM) State Wildlife Grants				
2	1	ODFW	Conservation	Oregon Conservation Strategy (OCS) Planning 020-03-03-00000: This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	3, 5, 7	9	0	1,058,178	337,203		3,338,122	\$ 4,733,503	7	7.00	N	Y	S	(S) 496.012, 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and monitoring.	POP 112: Habitat Division Establishment (\$85,217 LF; \$149,529 FF; 1 pos; 1.00 FTE)		
3	1	ODFW	Administration	Director's Office 040-01-00-00000: The Director's Office oversees agency operations and provides leadership for administration and fish and wildlife programs. The Director's Office represents the department on the Governor's Natural Resources Cabinet, through the Oregon legislative process, and with other natural resource and federal agencies. The Director's Office is focused on assisting the Commission as they set policy and adopt administrative rules.	1,2,7,8	4	322,655	0	3,744,368		0	\$ 4,067,023	7	7.00	N	N	S	496.124				
4	2	ODFW	Inland Fisheries	Regional Operations 010-05-01-10000: The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	353,745	0	4,332,632		20,903	\$ 4,707,280	41	18.37	N	N	S	496.012				
4	2	ODFW	Wildlife Management	Regional Operations 020-01-05-00000: The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	355,923	0	4,242,714		20,955	\$ 4,619,592	0	18.38	N	N	S	496.012				
5	3	ODFW	Inland Fisheries	Fish Management 010-05-01-15000: Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of inland fisheries management. This program includes biologists and staff in nine Watershed Districts across the state who are primarily responsible for fisheries management, including implementation of recreational angling plans, applicable recovery plans, the Oregon Plan, and other local plans.	2, 4, 7	11	2,452,472	19,990	9,278,794		6,621,711	\$ 18,372,967	87	71.99	Y	Y	S	496.012, 506.109		POP 112: Habitat Division Establishment (-\$ 250 LF; -\$3,552,539 FF; -17 pos; -15.53 FTE) POP 118: Wallowa Lake Sokeay Salmon Reintroduction (\$75,000 GF) POP 103: Klamath Reintroduction & Monitoring Biologist (\$134,500 GF; \$134,500 OF PCSRF; 1 pos; 1.00 FTE) POP 106: COID Mitigation & Enhancement Coordinator (\$105,000 OF COID; 0.33 FTE)		
5	3	ODFW	Wildlife Management	Game Management 020-01-01-00000: Purpose of this program is to implement the Wildlife Policy (ORS 496.012) at the field level of game management. This program includes Wildlife Division staff who are responsible for setting game management policy, as well as biologists and staff in nine Watershed Districts across the state who are primarily responsible for wildlife management, including implementation of wildlife division policies, damage inventory, harvest, and disease programs at the field levels.	1, 3, 7	11	3,172,736	0	18,097,826		5,141,875	\$ 26,412,437	68	66.82	N	N	S	496.012		POP 112: Habitat Division Establishment (-\$308,478 OF; -\$5,425 FF; -1 pos; -1.00 FTE)		
6	1	ODFW	Marine / CRM&OS Fisheries	Marine Fish Management 010-06-01-00000: This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine finfish fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPFC). Primary responsibility for implementation of the Oregon Food Fish Policy (commercial fisheries) and Wildlife Policy (sport fisheries). Species groups managed include: salmon, Highly Migratory Species, Coastal Pelagic Species, Groundfish, and others. This group is responsible for Oregon's quota management and fisheries management with federal, state and Oregon state.	2, 4, 7	11	254,981	0	978,004		947,133	\$ 2,180,118	8	7.67	N	N	S	496.012, 506.109				
7	1	ODFW	Oregon State Police	Oregon State Police Fish and Wildlife Division 030-01-00-00000: This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	2,610,614	0	28,703,625		0	\$ 31,314,239	0	0	N	Y	S	496.012, 506.109				
8	2	ODFW	Administration	Information and Education 040-03-00-00000: Information & Education coordinates media relations, education initiatives, and efforts to recruit, retain and reactivate hunters and anglers.	1, 2, 7, 8	4	1,675,446	0	3,949,516		6,750,627	\$ 12,375,589	27	26.22	N	Y	S	496.124				
9	2	ODFW	Marine / CRM&OS Fisheries	Fish Management: Columbia River 010-06-02-10000: The Columbia River Fisheries Management Program monitors and manages both inter-jurisdictional and non-interjurisdictional Columbia and Willamette River recreational and commercial salmon, steelhead and sturgeon fisheries in for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed Columbia River salmon fishery regulations.	2, 4, 7	11	87,425	0	4,409,881		3,343,990	\$ 7,841,296	42	31.35	N	Y	S	496.012, 506.109				

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-23 Biennium		Agency Number: 63500																				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget		
Agency	Prgm/Div																					
10	4	ODFW	Inland Fisheries	Water Quality and Quantity Program 010-05-03-10000: This program is the primary source of studies and recommendations for the state and ODFW regarding the aquatic habitat needs of fish and wildlife. This program responsible for ensuring actions that directly or indirectly affect fish and wildlife and their aquatic habitats consider species needs. The program interests are divided into four primary categories: Water quality and quantity allocation, flow investigations, Portland Harbor Superfund, and vector control (Animal borne Diseases affecting fish, wildlife, or humans). Water allocation- ODFW provides comments to Water Resources Department regarding water use applications, permit extensions, or transfers of use to ensure minimize the impact on listed species. Flow investigations- set targets for what flows are needed as the state strives to restore flow for fish, wildlife, their habitats, water quality, or recreation. The Water program serves as the state representative for the Portland Harbor Natural Resource Damage Assessment. Vector control- review and approve the use of pesticides used by Vector Control	1, 2, 4, 5	9	1,389,360	0	794,692		205,747		\$ 2,389,799	7	7.00	N	N	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	POP 112: Habitat Division Establishment (-\$1,389,360 GF; -\$794,692; -\$205,747 FF; -7 pos; -7.00 FTE)	
11	4	ODFW	Wildlife Management	Wildlife Restoration & Management 020-01-06-00000: The purpose of this program is to administer projects funded through the Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program.	1, 3, 7	11	2,293	0	5,383,226		18,033,378		\$ 23,418,897	54	50.69	N	N	S FM	(S) 496.012 (FM) USFWS-Pittman-Robertson Act	Restores, conserve, manage and enhance wild birds and mammals and their habitats; provides public use and access to wildlife resources; educate hunters and archers.	POP 112: Habitat Division Establishment (-\$456,121 OF; -\$1,368,348; - 6 pos; -6.00 FTE)	
12	5	ODFW	Inland Fisheries	Salmon and Trout Enhancement Program/Biologists 010-05-01-25000: STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration and includes biologists across the state to implement the STEP program at the local level.	2, 4, 7	11	58,955	0	691,383		1,985,118		\$ 2,735,456	10	10.00	N	Y	S	496.440			
13	6	ODFW	Inland Fisheries	Statewide Fish Conservation and Policy and Coordination 010-05-02-10000: This program is responsible for over-arching coordination necessary to ensure native fish conservation within Oregon. Work includes coordination within all ODFW units and with federal, state, local, tribal, and stakeholder interests; the development and implementation of conservation and recovery plans; multi-faceted analyses of fish population and habitat data to conduct status assessments; and policy decision guidance and coordination on native fish conservation and ESA impacts. Sub-programs include the statewide Policy, Planning, and Implementation team and the Fish Research, Evaluation, Data, and Policy group (FREDP) unit.	2, 4	9	183,342	3,100,282	588,833		296,916		\$ 4,169,373	14	12.63	Y	Y	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	POP 104: Habitat Tools for Oregon Coast and Beyond (\$222,012 OF ODOT & OWEB; 1 pos; 1.00 FTE)	
14	5	ODFW	Wildlife Management	Access & Habitat 020-01-08-00000: The purpose of this program is to foster partnerships between landowners and hunters to benefit wildlife. Projects to improve habitat and/or constituent access to private land are funded through a hunting license surcharge.	1, 8	11	0	0	2,924,660		783,754		\$ 3,708,414	2	1.50	Y	Y	S	496.228 496.232 496.242		POP 102: Voluntary Access & Habitat Incentive Program (\$2,186,951 FF NRCS)	
15	6	ODFW	Wildlife Management	Dedicated & Obligated Accounts (Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat) 020-01-03-00000: The purpose of this program is to manage game birds, big horn sheep, pronghorn and mountain goats using the dedicated and obligated fees collected for these animals.	1, 3	11	0	0	4,685,333		146,570		\$ 4,831,903	11	7.35	N	N	S	496.012 496.303			
16	3	ODFW	Marine / CRM&OS Fisheries	Marine Sport Finfish Fishery Sampling 010-06-01-00000: This group gathers data on ocean sport fishery landings, including species, catch, effort, and biological parameters. Samplers cover all major ocean sport fishing ports. Samplers also act as liaisons and points of contact for sport fishermen and charter boat operators. Data collected by this group are used by Marine Fish Management to manage quotas and harvest caps developed under the Oregon Wildlife Policy (sport fisheries) and recreational management (BEMC).	2, 4	11	133,712	0	456,376		2,561,046		\$ 3,151,134	27	17.42	N	N	S FM FO	496.012	Collects, processes, and disseminates recreational fishery data for federal management		
17	1	ODFW	Habitat Resources	Interagency Habitat Coordination 020-02-04-00000: This section coordinates with other agencies to address land and water use issues associated with fish, wildlife and their habitats. This program includes coordination and technical assistance for state energy facility siting, forestry, land use, waterway alterations, and natural resource damage assessment. The subprograms included are: Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	3, 7	9	315,773	86,217	957,505		1,191,969		\$ 2,551,464	7	7.00	N	Y	S	496.012		POP 112: Habitat Division Establishment (-\$315,773 GF; -\$86,217 LF; -\$957,505 OF; -\$1,191,969 FF; -7 pos; -7.00 FTE)	
18	2	ODFW	Conservation	Wolf Management Program 020-03-06-00000: This program includes a wolf biologist and assistants who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	3, 5, 7	9	801,743	89,010	0		165,198		\$ 1,055,951	4	4.00	N	Y	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.		
19	7	ODFW	Wildlife Management	Damage, Green Forage & DEAR Programs 020-01-02-00000: Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellent, hazing materials, personnel to haze (primarily elk), relocation of animals, publications	1, 3	11	1,645	0	583,565		0			\$ 585,210	1	1.00	N	Y	S	496.012 506.109		POP 112: Habitat Division Establishment (-\$252,301 OF; -1 pos; -1.00 FTE)
20	7	ODFW	Inland Fisheries	Recreational Fisheries Management Program 010-05-01-22000: This purpose of this program is to provide oversight and direction for statewide recreational fisheries management of inland fisheries. The program is responsible for the management and oversight of state fishing regulations development and implementation, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), the Warmwater Fisheries Program and the Statewide Biometrician Program. The Statewide Biometrician Program has several subcomponents: Subcomponent a - is focused on Statewide creel survey design and analysis. Subcomponent b - is focused on providing input and analysis of recreational research, monitoring, and evaluations. Subcomponent c - is focused on providing	2, 4	11	0	0	719,367		263,324		\$ 982,691	2	2.00	N	N	S	496.012			

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-23 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency	Prgrm/Div	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget	
21		4	ODFW	Marine / CRM&OS Fisheries	Marine Ocean Salmon Fisheries Management/Policy 010-06-01-00000: This group is responsible for salmon fisheries policy development, public engagement in in-season management of marine salmon fisheries. This includes participation in regional fisheries (PFMC, NPFMC) and international fisheries (PST). Primary responsibility for implementation of the Oregon Food Fish Policy (commercial fisheries) and Wildlife Policy (sport fisheries) for ocean salmon.	2, 4	6	0	182,230			509,008		\$ 691,238	1	0.67	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management		
21		4	ODFW	Marine / CRM&OS Fisheries	Columbia River Ocean Salmon Management/Policy 010-06-02-30000: The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to work with appropriate ocean salmon fisheries management bodies.	2, 4	6	342,318	0	1,990,936			872,322		\$ 3,205,576	17	11.51	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	
22		5	ODFW	Marine / CRM&OS Fisheries	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews) 010-06-01-00000: This group develops and implements the Oregon Nearshore Strategy, reviews permits for ocean and estuary development actions and provides recommendations to the permitting agencies with regards to natural resource impacts (e.g. offshore renewable energy, dredge disposal, underwater cables, etc.). Staff in this group serve as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. This Group also includes the Marine Reserves Program, ODFW's staff responsible for policy, management and monitoring of Oregon's marine reserves. Marine Reserves Program work implements ORS196.540-196.555.	4	9	2,200,750	0	1,115,251			0		\$ 3,316,001	10	10.00	N	Y	S	496.012		
23		6	ODFW	Marine / CRM&OS Fisheries	Predator Management – Marine Mammal 010-06-01-00000: This group provides policy and on-the-ground actions to management marine mammals for the purpose of reducing predation on critically threatened and endangered fish stocks. Conducts lethal removal operations for sea lions at Bonneville Dam and Willamette Falls to minimize predation impacts on both threatened and endangered stocks of salmonids and sturgeon. This group is also responsible for collecting data on sea lions, procuring authorization for lethal removal from federal agencies, and working with regional partners (ID, WA, NMFS, PSMFC) on the regional lethal removal operations.	6	11	999,689	176,467	0			547,727		\$ 1,723,883	12	7.43	N	Y	S FM	496.012 506.109	Collects predation and fishery interaction data for NOAA and provides lethal removal operations in conjunction with the USACOE	
24		1	ODFW	Hatchery Management	Statewide Hatchery Management 010-05-04-40000: Program also includes Statewide Hatchery Management which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarters operations include: 1. production planning such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release; 2. program performance such as CWT coordination with state and federal agencies, and program performance monitoring; 3. Environmental compliance with Department of Environmental Quality, NMFS, and other agencies.	2, 4, 7	11	245,827	0	958,025		1,942,161		\$ 3,146,013	10	9.88	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes		
24		1	ODFW	Hatchery Management	Hatchery Production 010-05-04-30000: This program includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of about 45 million salmon and trout into state waters. Programs are based on fund types: 1. State funds are used for coastal salmon facilities as well as other fund license to support a large portion of Sport Fish Restoration and Army Corps of Engineer cost share. 2. Federal funds are used to support Mitchell Act, Bonneville Power, Lower Snake River Compensation Plan, and Army Corps of Engineers; 3. Other fund dedicated accounts are used for PGE facilities and Idaho Power production.	2, 4, 7	11	4,466,914	0	14,208,100		39,776,966		\$ 58,451,980	201	190.00	Y	Y	S FM FO	496.012 506.109	Raising fish for mitigation purposes	POP 121: Orca Salmon Forage (\$2,264,310 GF; -\$133,123 OF Fund Shift; -\$705,359 FF Fund Shift)	
24		1	ODFW	Hatchery Management	Fish Health Services 010-05-04-20000: Program includes Fish Health Services which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Fish Health program includes three laboratories: 1. Oregon State University lab state funds; 2. PGE lab in Madras; 3. USDFP lab in La Grande.	2, 4, 7	11	150,380	0	720,067		2,022,391		\$ 2,892,838	14	12.35	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes		
24		1	ODFW	Hatchery Management	Fish Marking & Identification 010-05-04-10000: Program includes: 1. annually mass marks of over 40 million fish for selective harvest, 2. embeds 5 to 10 million coded wire tags (CWT) used monitor performance on releases groups of fish, 3. maintains statewide marking and release databases, 4. inputs and exports data in regional databases, 5. dissects, recovers, reads CWT from collected adults.	2, 4, 7	11	727,547	0	52,396		1,819,348		\$ 2,599,291	13	13.00	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes		
25		8	ODFW	Inland Fisheries	West Salmon/Steelhead Fish Research & Monitoring Program 010-05-02-21000: This program is based out of the Corvallis Research Lab and conducts field monitoring and research on Oregon's native salmon and steelhead and their habitats. Most work occurs in western Oregon, although habitat work is conducted across the state. Data derived from this program are used to evaluate populations and habitat and manage recreational and commercial fisheries and hatchery programs.	2, 4	9	5,387,369	194,756	6,064,469		8,222,378		\$ 19,868,972	137	89.53	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA		
25		8	ODFW	Inland Fisheries	Native Fish Research & Monitoring Program 010-05-02-24000: This program includes Native Fish Investigations, which is based at the Corvallis Research Lab, works statewide, and conducts research on Oregon's native trout, bull trout, non-game native fish, and lamprey. This program provides scientific information on the status, life history, genetics, and habitat needs for these native fish, as well as research, actions, and coordination necessary to recover federally-listed ESA species. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation	2, 4	9	(241) 1,302,712	419,098	2,451,208				\$ 4,172,777	24	14.35	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA		
25		8	ODFW	Inland Fisheries	East Salmon/Steelhead Fish Research & Monitoring Program 010-05-02-22000: This program is based out of LaGrande and conducts field monitoring and research on Oregon's native salmon and steelhead and their habitats in central and eastern Oregon. Data derived from this program are used to evaluate populations and habitat and manage recreational and commercial fisheries and hatchery programs.	2, 4	9	317,868	0	599,329		13,436,492		\$ 14,353,689	93	69.80	N	N	S FM	496.012 506.109	Monitoring and Research required under ESA		

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-23 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget			
26	7	ODFW	Marine / CRM&OS Fisheries	Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with the Northwest Power and Conservation Council, the Bonneville Power Administration, and other regional cooperators regarding mitigation requirements related to the Federal Columbia River	2, 4	9	0	385,637		4,162,264		\$ 4,547,901	31	20.29	N	Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill.				
27	8	ODFW	Wildlife Management	Wildlife Research & Inventories 020-01-07-00000: The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and	1, 7	11	0	1,031,880		2,770,951		\$ 3,802,831	16	15.50	N	N	S	496.012					
28	8	ODFW	Marine / CRM&OS Fisheries	Recreational Shellfish Management, Monitoring, & Evaluation 010-06-01-00000: This group develops policy, regulations and management actions to manage harvest in sport shellfish fisheries. Conducts resource assessments and monitoring to support policy development and quotas. Analyzes data to support management actions, holds stakeholder and advisory committee meetings, develops and presents proposed actions for the OFWC. This group also conducts fishery monitoring for sport shellfish landings, including species, catch, effort, and biological parameters. Samplers also act as liaisons and points of contact for sport shellfish fishers. Primary responsibility for implementation of the Oregon Wildlife Policy (sport fisheries) for clams, crabs and	2, 4	11	20,251	1,967,127		161,037		\$ 2,148,515	12	10.07	N	Y	S	496.012 496.303					
29	9	ODFW	Marine / CRM&OS Fisheries	Marine Habitat Research, Monitoring, & Evaluation (ocean & estuarine) 010-06-01-00000: This group develops policy on marine habitat impacts that are used in regional evaluations (e.g. Columbia River dredge disposal, PFMC, etc.). Conducts inventories and assesses ocean and estuarine habitat for use in species population assessments and analyzing the potential impacts of development. This program is also responsible for conducting research on species-habitat relationships and developments methodologies for population surveys. Focus is on responsible management and assessment of (saltwater) waters of the state, as specified in the Oregon Wildlife	2, 4	9	0	831,579		9,801		\$ 841,380	3	3.00	N	Y	S	496.012 506.109					
30	10	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Finfish Fishery Sampling 010-06-01-00000: This group gathers data on ocean commercial fishery landings, including species, catch, and biological parameters. Samplers cover all commercial fishery ports of landing. Samplers also act as liaisons and points of contact for commercial fishermen and processing plants. Data collected by this group are used by Marine Fish Management to manage quotas and harvest caps developed under the Oregon Food	4	6	0	2,297,263		1,168,262		\$ 3,465,525	21	14.78	N	N	S FM	506.109	Sampling of commercial landings to collect data for federal management				
31	11	ODFW	Marine / CRM&OS Fisheries	Marine Commercial Shellfish Fishery Sampling, Management, Research, & Evaluation 010-06-01-00000: This group develops regulations and management actions to manage harvest in commercial shellfish fisheries. Staff in this group analyze data to support management actions under the Oregon Food Fish Policy (commercial fisheries), hold stakeholder and advisory committee meetings, and develop and present proposed actions for the OFWC. These programs also gather data on commercial shellfish landings, including species, catch, effort, and biological parameters. Samplers also	4	6	0	2,457,137		194,682		\$ 2,651,819	10	8.50	N	Y	S FM	506.109	Provides data regarding harmful algal blooms and pink shrimp to federal agencies				
32	12	ODFW	Marine / CRM&OS Fisheries	Marine Groundfish Research, Monitoring, & Evaluation 010-06-01-00000: This group designs and conducts research and assessment projects to produce data and analyses needed to solve fishery management issues, and feed into stock assessments for development of harvest quotas and caps. Examples include fish population assessment, reducing catch of prohibited species by various gear types (bycatch reduction), developing new information on discard mortality, and documenting life history characteristics such as age structure or age at maturity for	2, 4	6	0	850,692		711,356		\$ 1,562,048	6	5.16	N	N	S FM	496.012 506.109	Provides data regarding bycatch reduction on federally over fished species to federal agencies.				
33	9	ODFW	Inland Fisheries	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing fish passage to habitat areas for all life cycle needs. The cost share program assists with the installation of fish screens and passage through fiscal, construction, and engineering assistance, as well as a tax credit. The passage program implements statutory requirements at fish passage barriers to ensure fish access to valuable habitat or acceptable mitigation is implemented in lieu of fish passage.	2, 6	9	1,163,866	0	12,979,723		5,746,878		\$ 19,890,467	52	52.19	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	POP 122: Technical Assistance for Tidegate Partnership (\$375,000 GF; 1 pos; 1.00 FTE) POP 105: Culverts Fish Passage (\$2,816,270 OF ODOT; 1 pos; 1.00 FTE)		
34	9	ODFW	Wildlife Management	Landowner Technical Assistance 020-01-12-00000: Program includes Landowner Technical Assistance which provides assistance to landowners for enhancement of private property for fish and wildlife habitat.	1, 3, 7	11	0	789,396		1,039,620		\$ 1,829,016	0	0.00	N	Y	S FM	(S) 496.012 (FM) USFWS- Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters				
35	3	ODFW	Conservation	Dedicated & Obligated Accounts: AISPP and Tax Check-off 020-03-04-00000: This program includes the Aquatic Invasive Species Prevention Program (AISPP) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against aquatic invasive species. This program also includes funding related to the Nongame Wildlife Fund (tax check-off), which helps conserve the state's wildlife and their habitats.	3, 5, 7	9	0	1,504,548		686,014		\$ 2,190,562	22	12.89	N	Y	S FM	(S) 496.012, 496.172	Implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and				

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-23 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget			
36	10	ODFW	Inland Fisheries	Conservation Plan Implementation & Technical Support 010-05-02-33000: This program specifically works to implement state conservation and federal recovery plans for anadromous salmon and steelhead. This is done through providing technical assistance and implementation of habitat restoration projects, direct coordination with local entities participating in native fish conservation and recovery, and implementation of specific initiatives called for in plans. Sub-programs include the Western Oregon Stream Restoration Program (WOSRP), plan Implementation Coordinators across the state, and the lower Columbia chum reintroduction project.	4	9	732,753	1,783	1,893,720			0	\$ 2,628,256	11	10.00	N	Y	S	496.012 506.109		POP 112: Habitat Division Establishment (-\$732,753 GF; -\$132,728 OF; -4 pos; -3.50 FTE)		
37	4	ODFW	Conservation	Willamette Wildlife Mitigation Program (WWMP) 020-03-07-00000: The WWMP is a habitat protection program resulting from an agreement between ODFW and Bonneville Power Administration to permanently settle the wildlife habitat mitigation responsibility from the Willamette Project Dams. Over the 15 year agreement, the WWMP will protect over 16,000 acres of wildlife habitat, using the Oregon Conservation Strategy to establish priorities. The WWMP includes a habitat acquisition process, restoration and monitoring staff, as well as local biologists to help identify and manage habitat protection projects owned by ODFW and other partners.	7, 8	9	0	0	135,329			3,540,782	\$ 3,676,111	10	7.75	N	Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	POP 112: Habitat Division Establishment (-\$135,329 OF; -\$3,540,782 FF; -10 pos; -7.75 FTE)		
38	3	ODFW	Administration	Management Resources Division 040-06-00-00000: Management Resources provides project management services, program management (volunteer coordination and real property management), information management (data and GIS analysis), and budget and economic analysis and support.	1, 2, 7, 8	4	0	0	4,400,929			1,193,811	\$ 5,594,740	21	21.00	N	Y	S	496.124				
39	4	ODFW	Administration	Administrative Services Division 040-05-00-00000: Administrative Services provides contract (realty), fiscal (payroll), accounts payable, and accounting, and license services.	1, 2, 7, 8	4	5,861,110	0	27,757,490			133,008	\$ 33,751,608	53	52.29	N	Y	S	496.124				
40	5	ODFW	Administration	Information Systems Division 040-04-00-00000: Information Services manages application development, technology assets, data management, service desk, networking, security, and telecommunications.	1, 2, 7, 8	4	0	0	9,789,281			33,030	\$ 9,822,311	22	22.00	Y	Y	S	496.124		POP 107: Application Development Positions (2 pos; 2.00 FTE)		
41	6	ODFW	Administration	Human Resources Division 040-02-00-00000: Human Resources manages recruitment, position classification, labor relations, safety, affirmative action, and employee development.	1, 2, 7, 8	4	0	0	3,714,713			0	\$ 3,714,713	13	13.00	N	Y	S	496.124				
42	11	ODFW	Inland Fisheries	Warmwater Fisheries Program 010-05-01-23000: The purpose of this program is to manage and evaluate statewide warmwater fish populations. The program is responsible for the development of warmwater angling opportunities, enhancement habitat, conducting research, and providing technical guidance on warmwater fish management to staff the public.	2, 4	11	0	0	83,227			485,177	\$ 568,404	3	2.50	N	N	S	496.012				
43	1	ODFW	Capital Improvements	Capital Improvements: Restoration and Enhancement 088-01-00-00000: Program includes Restoration and Enhancement which restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a \$4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of warmwater fisheries.	1,2,4,5	11	0	0	5,499,050			0	\$ 5,499,050	2	2.00	Y	Y	S	496.012 506.109		POP 108: Recreational Fisheries Project Coordinator (\$275,000 OF Restoration & Enhancement Fund; 1 pos; 1.00 FTE)		
44	13	ODFW	Marine / CRM&OS Fisheries	Marine Fishery Data Management Program 010-06-01-00000: This group is responsible for processing, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers to conduct in-season management of quotas and harvest caps; ensures quality control and public accessibility of finfish fishery data to Pacific and RecFIN, the regional fishery data systems hosted by PSMFC and used by federal and state fishery managers.	2,4	11	0	0	1,055,351			587,560	\$ 1,642,911	9	7.46	N	N	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission			
45	12	ODFW	Inland Fisheries	Hydropower Program 010-05-03-20000: ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric	4	9	130,443	0	2,708,533			18,392	\$ 2,857,368	12	11.17	N	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	POP 112: Habitat Division Establishment (-\$130,443 GF; -\$2,708,533 OF; -\$18,392; -12 pos; -11.17 FTE)		
46	13	ODFW	Inland Fisheries	Endangered Species Act & Scientific Take Permitting 010-05-02-10000: This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	2, 4	9	31,988	255,904	0			445,654	\$ 733,546	3	3.00	N	N	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts			
47	14	ODFW	Marine / CRM&OS Fisheries	Marine Mammal Research, Monitoring, & Evaluation 010-06-01-00000: This group gathers data and information on seal and sea lion population trends, feeding habits, movement and reproduction. Provides data, analysis, and professional expertise to regional implementation of the federal Marine Mammal Protection Act and Endangered Species Act.	5	9	403,032	22,426	56,622			7,742	\$ 489,822	2	1.50	N	Y	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.			
47	5	ODFW	Conservation	Marine Conservation 020-03-02-00000: This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division.	5	9	0	22,040	0			7,776	\$ 29,816	0	-	N	Y	FM	Marine Mammal Protection Act	Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies.			

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-23 Biennium																						Agency Number: 63500	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
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Agency	Prgm/Div																						
48	15	ODFW	Marine / CRM&OS Fisheries	Marine Program Leadership, Licensing & Support 010-06-01-00000: This group leads and administers Marine Resources Program primary function, including policy, licensing, and administrative functions. Provides spot and commercial license sales to sport fishermen, hunters, charter boat operators, and commercial fishermen. Acts as primary public point of contact for marine fishery licensing, information and other public inquiries.	2, 4, 7	6	0	0	1,336,017		0	\$ 1,336,017	6	5.50	N	N	S	496.012 506.109					
48	14	ODFW	Inland Fisheries	Fish Tickets 010-05-01-21000: This group supports and administers Marine and OSCP fish tickets (landings receipts). Acts as primary public point of contact for fish buyers, landings information and other related public inquiries.	2, 4, 7	6	0	0	255,903		131,929	\$ 387,832	2	2.00	N	N	S	496.012 506.109					
49	15	ODFW	Inland Fisheries	Sportfish Restoration Fund Boat Ramps 010-05-01-24000: This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	4	0	0			1,465,925	\$ 1,465,925	0	0.00	N	Y	FO	Sport Fish Restoration Act	A portion of SFR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.				
50	16	ODFW	Inland Fisheries	Engineering 010-05-05-10000: The Engineering Section is solely responsible for the execution of all construction for the agencies 70+ campuses across the state of Oregon. The Section handles construction values from under \$10,000 to \$3+ million. Additionally, the Section is responsible for all architecture/engineering services for the agency and all of the agencies water rights reporting.	1, 2, 4, 5	4	1,856,150	0	266,429		51,930	\$ 2,174,509	6	6.50	N	Y	S	496.012		POP 112: Habitat Division Establishment (1 pos)			
51	17	ODFW	Inland Fisheries	Oregon Hatchery Research Center 010-05-02-23000: The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a compete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with Oregon Department of Fish and Wildlife monies.	2, 4, 7	9	188,922	0	2,707,856		0	\$ 2,896,778	3	3.00	N	N	S	496.012					
52	2	ODFW	Capital Improvements	Capital Improvements: Major Improvements 088-04-00-00000: Program also includes Major Improvements. ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The DAS funded maintenance study was completed in 2016 and the agency is in the process of revisiting the Capital Improvements work item identified.	1,2,4,5	11	0	0	628,751		3,348,572	\$ 3,977,323	0	0	N	Y	S	496.012 506.109					
52	1	ODFW	Major Construction and Acquisitions	Major Construction and Acquisitions 089-00-00-00000: Capital Improvements: Emergency Hatchery Maintenance 088-03-00-00000: Program includes Emergency Hatchery Maintenance which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	1, 2, 4, 5, 6	11	0	0	0	0	0	\$ -	0	-	Y	N	S	496.012 506.109		POP 110: Deferred Maintenance Phase 2 (\$10,000,000 OF General Obligation Bonds; 3 pos; 3.00 FTE).			
53	3	ODFW	Capital Improvements	Avian Predation Program 020-01-11-00000: This program oversees development and implementation of complex management strategies to address the potential impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast. This program maintains up-to-date biological and population information on terns, cormorants and other avian predators, develops status reports, responds to the public and stakeholders, designs and oversees research, conducts surveys, and implements programs and actions designed to reduce impacts of avian predators on salmonids.	6	11	269,988	0	3,729		124,135	\$ 397,852	3	2.00	N	N	S	496.012 506.109	Collects predation and fishery interaction data.				
55	2	ODFW	Hatchery Management	Private Trout Stocking & Purchase 010-05-04-50000: Program includes Trout Stocking & Purchase where funds from license sales are used to 1. purchase trout from private facilities for stocking throughout Oregon and 2. for air stocking of high lakes.	2, 4, 7	11	0	0	566,160		0	\$ 566,160	0	0.00	N	N	S	496.012 506.109					
56	11	ODFW	Wildlife Management	Predator Control (Wildlife Svcs) 020-01-04-00000: The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost share with USDA - Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, fishweavers, and wolves.	3	6	506,269	0	118,976		147,815	\$ 773,060	0	0.00	N	N	S	610.020					
57	1	ODFW	Debt Service	Debt Service 050-00-00-00000: Funding to pay Certificates of Participation and Bond Financing.		4	1,639,250	0	1,837,010		0	\$ 3,476,260	0	0.00	Y	N	D			POP 111: Debt Service for Deferred Maintenance Phase 2 (\$1,077,874 GF; \$175,000 OF Article XI-O Bonds) *POP 112: Habitat Division Establishment (\$3,856,321 GF; \$1,250 LF; \$6,017,870 OF; \$9,733,673 FF; 71 pos; 66.95 FTE) *POP 113: Habitat Resources Fund Shift (\$386,162 GF; \$386,162 OF) *POP 114: Basin Water Planning/Mitigation Coordinator (\$472,885 GF; 2 pos; 2.00 FTE) *POP 115: Willamette Basin Complex Water Issues (\$700,248 GF; 3 pos; 3.00 FTE) *POP 116: Western Oregon Stream Restoration Program (\$585,056 GF; 3 pos; 3.00 FTE) *POP 117: Good Neighbor Authority Coordinator (\$35,375 OF Lic; \$240,625 FF USFS/USFWS (PR); 1 pos; 1.00 FTE) *POP 119: Jordan Cove Energy Project Liaison (\$112,707 OF Jordan Cove Project) *POP 123: DSL ESA Coordinator (\$224,655 OF DSL; 1 pos; 1.00 FTE) *POP 100: OCS Farm Bill Wildlife Biologists (\$153,991 LF; \$613,663 FF USDA-NRCS; 4 pos; 4.00 FTE) *POP 101: OCS Farm Bill Fisheries Biologist (\$46,019 LF; \$183,346 FF USDA-NRCS; 1 pos;			
						42,202,572	6,433,734	217,657,742	-	153,013,808	-	\$ 419,307,856	1,333	1,139.14									
						42,202,572	6,433,734	217,657,742	-	153,013,808	-	\$ 419,307,856	1,333	1,139.14									

ORBITS Cross Check --->

7. Primary Purpose Program / Activity Exists

19. Legal Requirement Code

PROGRAM PRIORITIZATION FOR 2021-23

Agency Name: Oregon Department of Fish and Wildlife

2021-23 Biennium														Agency Number: 63500									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22		
Priority (ranked with highest priority first)	Agency Initials	Program or Activity Initials	Program Unit/Activity Description				Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agency	Prgm/ Div																						

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2021-23 Agency Request Budget. The department formed an External Budget Advisory Committee (EBAC) made up of 50 public members who have been engaged in agency issues over time. EBAC members are from many different organizations, and include conservation, sporting groups, and land-based industry groups as well local and federal officials.

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

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support
- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- FO Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

10% REDUCTIONS OPTIONS (ORS 291.206)							
Prioritized List of Program Reductions by Fund Type - 2021-23 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% General Fund Reductions			17	15.80	GF	\$ 4,056,332	
1	Wildlife Division - Predator Control (Wildlife Services)	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. Wildlife Services also responds to concerns caused by bear, cougar, furbearers, and wolves.	0	0	GF	394,238	56
2	Plan Implementation & Technical Support (WOSRP)	Eliminates the agency's Western Oregon Stream Restoration Program and its ability to work with landowners to implement stream restoration and salmonid habitat work.	3	3.00	GF	733,002	36
3	Nearshore & Estuarine Management (marine reserves, spatial planning, permit reviews)	Reduces ODFW's participation in Marine Reserve research and monitoring	1	1.00	GF	255,903	22
4	Fish Screens & Passage	Eliminates 2 positions and reduces 1 position responsible for fish screens and passage maintenance in Oregon. Fish screen maintenance is required in statute and critical to fish protection.	3	2.54	GF	402,844	33
5	Fish Research & Monitoring	Reduces the agency's salmonid research and monitoring programs by eliminating operation of a trap site in the lower Columbia and support for increasingly necessary genetic sample and analysis coordination.	4	3.26	GF	619,145	25
6	Hatchery Production	This eliminates the Bandon hatchery reducing salmonid production for the south coast	3	3.00	GF	401,980	24
7	Engineering	This limits the agencies ability to respond to engineering needs at statewide facilities and would require programs to seek outside engineering support	1	1.00	GF	301,692	50
8	Fish Management	Eliminates 2 assistant fish biologist in southwest Oregon.	2	2.00	GF	454,366	1
9	Administration - Administrative Services Division	Reduces General Fund used to pay for State Government Services Charges and backfill with Other Funds.	0	0.00	GF	493,162	39

10% REDUCTIONS OPTIONS (ORS 291.206)							
Prioritized List of Program Reductions by Fund Type - 2021-23 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10% Lottery Funds Reductions			5	2.15	LF	\$ 643,373	
1	Marine Mammal Conservation	Eliminate .5 FTE responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone.	1	0.50	LF	137,728	47
2	Statewide Policy and Coordination	Reduces the agency's ability to coordinate native fish conservation policy, planning, implementation, and issue resolution across the state within the agency, with other agencies and co-managers, with stakeholders and landowners, and others; reduces the ESA and Scientific Take permitting program, and the agency's ability to centrally coordinate (administratively and technically) the issuance of permits that are consistent with conservation and recovery needs for fish; and reduces the agency's capacity to conduct research and development into more efficient and effective field and analytical techniques.	3	1.32	LF	434,702	13
3	Native Fish Investigations	Reduces the agency's capacity to conduct field research critical to the management of non-salmon/non-steelhead native fish (e.g., bull trout, ESA-listed non-game species, lamprey).	1	0.33	LF	70,943	25
10% Other Funds Reductions			68	58.86	OF	\$ 21,582,074	
1	Conservation Plan Implementation & Technical Support	Eliminates the agency's Recovery Plan Implementation Coordinators, and the ability to effectively and efficiently implement conservation and recovery plans throughout; and eliminates the agency's Lower Columbia River Chum reintroduction program, which is the single most important action for recovery of this species.	8	7.00	OF	1,883,120	36
2	Recreational Shellfish Management, Monitoring, and Evaluation	Eliminate the Recreational and Commercial Shellfish Management, Monitoring, & Evaluation. This would severely reduce the Department's ability to develop regulations and manage harvest in Oregon's sport and commercial shellfish fisheries.	13	11.40	OF	1,925,001	28

10% REDUCTIONS OPTIONS (ORS 291.206)							
Prioritized List of Program Reductions by Fund Type - 2021-23 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
3	Nearshore and Estuarine Management	This would reduce the agencies ability to review permits for ocean and estuary development actions and participate as the state's primary marine natural resource advisor in statewide ocean natural resource planning and management forums such as the Ocean Policy Advisory Council, Nearshore Research Taskforce, and West Coast Governors Agreement on Ocean Health. The agency would also no longer implement Oregon's Nearshore Strategy and marine and estuary components of Oregon's Conservation Strategy. These positions manage elements of commercial fisheries including Coastal Pelagic Species, and Nearshore Rockfish. Elimination of these positions will severely limit the department's ability to manage these fisheries.	3	3.00	OF	917,664	22
4	Hydro Program	Reduce the Hydro Program. This reduces the Department's ability to address statewide hydroelectric issues and to negotiate re-licensing efforts.	13	12.42	OF	3,023,333	45
5	Hatchery Production	This eliminates the Bandon hatchery reducing salmonid production for the south coast	3	3.00	OF	684,856	24
6	Wildlife Division - Wildlife Management: (Predator Control)	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves.	0	0.00	OF	117,351	56
7	Wildlife Division - Habitat Resources: (Interagency Coordination)	Reduce Interagency coordination with other agencies. This reduces the Department's ability to address land and water use issues associated with fish, wildlife, and their habitats.	1	1.00	OF	1,280,643	17
8	Wildlife Division - Wildlife Management: (Damage, Green Forage & DEAR)	Eliminate programs to assists landowners with habitat improvement. This program also assists landowners with damage issues.	1	1.00	OF	581,952	19
9	Wildlife Division - Conservation: (Bonneville Power Administration)	Reduce the BPA program. This program is responsible for the development and implementation of long-term mitigation programs.	0	0.00	OF	135,329	37
10	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.	0	0.00	OF	331,627	2
11	Wildlife Division - Conservation: (Conservation Planning)	Reduce the Conservation Planning Program. This program includes the Aquatic Invasive Species (AIS) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against AIS.	14	8	OF	1,498,932	35
12	Wildlife Division - Wildlife Management: (Access and Habitat)	Reduce the Access and Habitat program. This program funds projects that provide access for hunting and/or improve habitat for wildlife. .	0	0.00	OF	410,959	14

10% REDUCTIONS OPTIONS (ORS 291.206)							
Prioritized List of Program Reductions by Fund Type - 2021-23 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
13	Administration - Administrative Services Division 040-05-00-00000	Eliminate five positions and services and supplies in Administrative Services Division. Program managers would not be able to track budgets in OFRS. Federal grantors may be under/overbilled. The agency's ability to identify miscoded expenditures would be lost. The agency's fiscal integrity would be at risk. The agency's ability to pay government service charges and other bills would be impaired. This position serves as the agency's records coordinator, which is responsible for liaising with the Secretary of State Archives Division to ensure compliance with public records law. This position also ensures division-specific hiring processes are performed in compliance with applicable requirements. There would be decreased customer satisfaction due to extended timelines for contract development. Job duties would be redistributed; affecting all aspects of the operation of the department, including the processing of grant requests. It would be necessary to incur additional overtime during peak workloads. Staff accuracy would also be impacted due to the volume of work processed by the downsized department. Assignments will be disbursed among remaining techs and increases the remaining tech (5) caseloads. This will cause a delay in payments, mostly at heavy payments times (FY end, grant close dates, etc.). Would cause level of customer service to drop and all employees (purchasers and budget managers) would be negatively impacted.	5	5.00	OF	2,926,631	39
14	Administration - Human Resources Division Information Education Division Information Systems Division Mangmnt. Resources Division	Eliminate seven positions and Services and Supplies. This reduction would also result in a reduction of professional level response to safety issues for managers, employees, and the public. It will limit the amount of information the department can provide to the public in a timely manner. It will impact modernization efforts of application development and shift efforts from enhancements to maintaining only existing software applications. The quality of production code is dependent on good functional requirement documentation that is produced by the Business Analyst and verified by the QA Analyst before errors are introduced to production releases. Overall, application development projects will be delayed, suspended, or cancelled. It will reduce the department ability to provide financial and economic analysis and information.	7	7.00	OF	2,468,845	41 8 40 38
15	Oregon State Police Enforcement	Reduces the ability of the Fish and Wildlife Division of Oregon State Police to enforce fish, wildlife, and commercial fishing laws to protect natural resources in Oregon.	0	0.00	OF	2,870,363	7

10% REDUCTIONS OPTIONS (ORS 291.206)							
Prioritized List of Program Reductions by Fund Type - 2021-23 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
16	Capital Improvements	Reduces the Restoration and Enhancement program, which restores state-owned hatcheries, enhances natural fish production, expands hatchery production, and provides additional public access to fishing waters. Reduces the ability of the program to increase sport fishing opportunities, along with its function to support and improve the commercial salmon fishery.	0	0.00	OF	525,468	43
10% Federal Funds Reductions			66	43.57	FF	\$ 15,301,381	
1	Sportfish Restoration Fund Boat Ramps	Eliminate disbursements for the purchase, maintainance, and repair of boat ramps for angling access.	0	0.00	FF	1,465,925	49
2	Fish Research & Monitoring	Reduces the agency's salmonid research and monitoring programs.	0	0.00	FF	25,437	25
3	Hydro Program	Reduces the agencies participation in hydro electric projects in Oregon	0	0.00	FF	18,376	45
4	Eastside Habitat Restoration Biologists	Eliminates BPA habitat restoration projects in Eastern Oregon	13	9.75	FF	2,624,739	5
5	Columbia River Investigations	Reduce the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon species.	33	16.73	FF	3,738,040	26
6	Marine Habitat Research, Monitoring, & Evaluation	Eliminates federal funding for 4% of a full time permanent position. This would be offset with a fund shift.	1	0.04	FF	9,474	29
7	Salmon and Trout Enhancement Program	Reduce the majority of the STEP program reducing the agencies ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.	10	9.80	FF	1,894,629	12
8	Wildlife Division - Conservation: (Marine Mammal Conservation)	Eliminate an NRS-2 position within the Marine Mammal Conservation Program, which would decrease the ability to oversee the health of marine mammals. This also eliminates S&S from federal grants. Reduction in S & S will reduce this program's ability to manage pinniped predation on listed salmonid stocks at Bonneville Dam and Willamette Falls	1	1.00	FF	322,632	47
9	Wildlife Division - Habitat Resources: (Interagency Coordination)	Eliminate the federal match for positions in the Interagency Coordination Program. This program coordinates with other agencies to address land and water use issues associated with fish, wildlife, and their habitats.	4	4.00	FF	1,942,796	17

10% REDUCTIONS OPTIONS (ORS 291.206)							
Prioritized List of Program Reductions by Fund Type - 2021-23 Budget							
Rank/ Justification	Activity or Program	Describe Reduction	POS	FTE	Fund Type	Total Funds	Agency Program Priority
10	Wildlife Division - Conservation: (Wolf Program)	Eliminate the federal match in the Wolf Program. This program is responsible for revising and implementing the Oregon Wolf Conservation and Management Plan.	1	1.00	FF	159,894	18
11	Wildlife Division - Conservation (Bonneville Power Administration Mitigation)	Reduce the Bonneville Power Administration Mitigation program. This program is responsible for development and implementation of long-term wildlife mitigation programs in Oregon associated with habitat losses due to the construction of hydroelectric projects in the Columbia River basin including habitat restoration, enhancement, and acquisition.	3	1.25	FF	966,831	37
12	Capital Improvements	This would significantly reduce the agencies funding for major improvements.	0	0.00	FF	1,425,646	52
13	Administration - Information and Education	Reduce service and supplies budget related to the operation of the mandatory Hunter Education program. Hunter Education is required for youth under age 18 to hunt in Oregon. This reduction would also impact the ability to recruit, retain and reactivate hunters. R3 activities are intended to increase hunting participation and license sales to fund wildlife management and conservation.. This reduction would significantly impact the availability of mandatory Hunter Education and recruitment of new hunters which could affect license sales and hunting participation.	0	0.00	FF	516,308	8
14	Administration - Information and Education	Eliminate federally funded shooting range grant program and Hunter Education enhancements, equipment and training for volunteer instructors. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect hunting participation and license sales which help fund wildlife management and conservation.	0	0.00	FF	190,654	8

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-05-00-00000	Inland Fisheries						
	General Fund	17,768,857	16,511,392	16,511,392	20,433,914	14,491,749	17,585,035
	Lottery Funds	3,912,354	6,122,203	6,122,203	4,875,177	4,736,292	5,009,647
	Other Funds	47,832,854	60,133,548	60,133,548	63,695,984	61,053,264	68,454,906
	Federal Funds	70,502,580	82,643,126	82,643,126	82,928,511	83,001,618	83,633,749
	All Funds	140,016,645	165,410,269	165,410,269	171,933,586	163,282,923	174,683,337
010-06-00-00000	Marine and Columbia River Fisheries						
	General Fund	3,351,587	4,292,662	4,292,662	5,117,734	4,304,355	4,912,258
	Lottery Funds	-	124,194	124,194	198,893	192,499	198,893
	Other Funds	16,607,456	18,716,689	18,716,689	20,097,920	19,385,114	20,025,575
	Federal Funds	11,484,922	14,613,613	14,613,613	15,783,930	15,352,783	15,783,930
	All Funds	31,443,965	37,747,158	37,747,158	41,198,477	39,234,751	40,920,656
020-01-00-00000	Wildlife Management						
	General Fund	4,077,576	4,325,927	4,325,927	4,533,702	4,293,778	4,733,702
	Lottery Funds	-	85,633	85,633	103,969	100,729	103,969
	Other Funds	33,089,339	36,861,769	36,861,769	39,311,436	37,624,775	38,900,306
	Federal Funds	23,292,032	26,503,888	26,503,888	30,243,599	29,213,065	30,242,305
	All Funds	60,458,947	67,777,217	67,777,217	74,192,706	71,232,347	73,980,282
020-02-00-00000	Habitat Resources						
	General Fund	292,827	215,637	215,637	-	-	-

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
020-02-00-00000	Habitat Resources						
	Lottery Funds	-	71,907	71,907	-	-	-
	Other Funds	384,008	1,613,602	1,613,602	-	-	-
	Federal Funds	1,345,518	2,073,379	2,073,379	-	-	-
	All Funds	2,022,353	3,974,525	3,974,525	-	-	-
020-03-00-00000	Conservation						
	General Fund	-	702,842	702,842	801,743	774,711	1,346,394
	Lottery Funds	1,332,001	1,217,468	1,217,468	1,254,445	1,212,513	1,254,387
	Other Funds	1,102,449	1,838,318	1,838,318	1,841,751	1,736,786	2,899,794
	Federal Funds	5,894,491	7,798,233	7,798,233	4,346,639	4,105,154	4,346,090
	All Funds	8,328,941	11,556,861	11,556,861	8,244,578	7,829,164	9,846,665
030-00-00-00000	State Police Enforcement						
	General Fund	-	2,389,141	2,389,141	2,610,614	2,610,614	2,610,614
	Other Funds	23,998,423	26,268,532	26,268,532	28,703,625	28,703,625	28,703,625
	All Funds	23,998,423	28,657,673	28,657,673	31,314,239	31,314,239	31,314,239
040-00-00-00000	Administration						
	General Fund	3,643,252	4,860,919	4,860,919	7,859,211	7,522,278	7,817,674
	Lottery Funds	81,904	-	-	-	-	-
	Other Funds	42,209,488	49,651,493	49,651,493	53,356,297	48,969,278	50,320,430
	Federal Funds	4,672,477	7,596,234	7,596,234	8,110,476	7,846,198	8,110,476

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
040-00-00-00000	Administration						
	All Funds	50,607,121	62,108,646	62,108,646	69,325,984	64,337,754	66,248,580
050-00-00-00000	Debt Service						
	General Fund	174,216	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
	Other Funds	1,832,210	1,836,410	1,836,410	2,012,010	2,012,010	1,942,010
	All Funds	2,006,426	3,476,730	3,476,730	4,729,134	4,729,134	4,027,839
060-00-00-00000	Habitat Division						
	General Fund	-	-	-	6,000,672	3,268,577	5,794,412
	Lottery Funds	-	-	-	201,260	1,250	201,260
	Other Funds	-	-	-	6,004,445	6,119,992	6,053,245
	Federal Funds	-	-	-	10,771,307	10,370,552	10,771,307
	All Funds	-	-	-	22,977,684	19,760,371	22,820,224
088-00-00-00000	Capital Improvements						
	General Fund	149,969	155,668	155,668	162,361	155,668	162,361
	Other Funds	5,555,403	5,849,787	5,849,787	6,402,801	6,260,545	6,402,801
	Federal Funds	617,683	3,210,520	3,210,520	3,348,572	3,295,981	3,348,572
	All Funds	6,323,055	9,215,975	9,215,975	9,913,734	9,712,194	9,913,734
089-00-00-00000	Major Construction and Acquisition						
	Other Funds	10,033,977	257,448	257,448	10,000,000	10,000,000	5,500,000
	Federal Funds	550,000	-	-	-	-	3,100,000

**Agencywide Program Unit Summary
2021-23 Biennium**

Version: Z - 01 - Leg. Adopted Budget

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089-00-00-00000	Major Construction and Acquisition						
	All Funds	10,583,977	257,448	257,448	10,000,000	10,000,000	8,600,000
TOTAL AGENCY							
	General Fund	29,458,284	35,094,508	35,094,508	50,237,075	40,138,854	47,048,279
	Lottery Funds	5,326,259	7,621,405	7,621,405	6,633,744	6,243,283	6,768,156
	Other Funds	182,645,607	203,027,596	203,027,596	231,426,269	221,865,389	229,202,692
	Federal Funds	118,359,703	144,438,993	144,438,993	155,533,034	153,185,351	159,336,429
	All Funds	335,789,853	390,182,502	390,182,502	443,830,122	421,432,877	442,355,556

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	18,205	-	-	-	-	-	18,205
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	295,143	-	-	295,143
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	99,386	-	-	-	-	99,386
Total Revenues	\$18,205	\$99,386	-	\$295,143	-	-	\$412,734
Personal Services							
Temporary Appointments	1,506	-	18,149	24,611	-	-	44,266
Overtime Payments	619	2,611	6,864	8,310	-	-	18,404
Shift Differential	11,455	432	15,513	39,382	-	-	66,782
Public Employees' Retire Cont	2,068	521	3,834	8,170	-	-	14,593
Pension Obligation Bond	(8,914)	100,036	293,199	149,361	-	-	533,682
Social Security Taxes	1,039	233	3,101	5,530	-	-	9,903
Unemployment Assessments	233	5	246	-	-	-	484
Mass Transit Tax	(3,171)	9,355	19,518	-	-	-	25,702
Vacancy Savings	13,370	(13,807)	7,213	59,779	-	-	66,555
Total Personal Services	\$18,205	\$99,386	\$367,637	\$295,143	-	-	\$780,371
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Public Def Svcs Comm	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	18,205	99,386	367,637	295,143	-	-	780,371
Total Expenditures	\$18,205	\$99,386	\$367,637	\$295,143	-	-	\$780,371
Ending Balance							
Ending Balance	-	-	(367,637)	-	-	-	(367,637)
Total Ending Balance	-	-	(\$367,637)	-	-	-	(\$367,637)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,512)	-	-	-	-	-	(19,512)
Total Revenues	(\$19,512)	-	-	-	-	-	(\$19,512)
Services & Supplies							
Other Services and Supplies	(19,512)	-	-	-	-	-	(19,512)
Total Services & Supplies	(\$19,512)	-	-	-	-	-	(\$19,512)
Total Expenditures							
Total Expenditures	(19,512)	-	-	-	-	-	(19,512)
Total Expenditures	(\$19,512)	-	-	-	-	-	(\$19,512)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	171,011	-	-	-	-	-	171,011
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,238,966	-	-	1,238,966
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	14,839	-	-	-	-	14,839
Total Revenues	\$171,011	\$14,839	-	\$1,238,966	-	-	\$1,424,816

Services & Supplies

Instate Travel	1,751	-	21,151	68,483	-	-	91,385
Out of State Travel	1,035	-	3,894	3,791	-	-	8,720
Employee Training	-	-	9,235	6,699	-	-	15,934
Office Expenses	1,069	-	18,838	18,804	-	-	38,711
Telecommunications	496	-	26,718	17,379	-	-	44,593
Data Processing	765	-	556	1,110	-	-	2,431
Publicity and Publications	-	-	5,953	5,045	-	-	10,998
Professional Services	40,340	-	116,379	188,406	-	-	345,125
Attorney General	200	87	146,840	352	-	-	147,479
Employee Recruitment and Develop	-	-	1,430	2,106	-	-	3,536
Dues and Subscriptions	-	-	1,401	1,956	-	-	3,357
Facilities Rental and Taxes	1,548	-	26,755	17,743	-	-	46,046
Fuels and Utilities	634	-	29,413	76,345	-	-	106,392
Facilities Maintenance	713	-	44,055	119,969	-	-	164,737
Agency Program Related S and S	44,731	-	242,786	200,486	-	-	488,003
Intra-agency Charges	307	-	-	-	-	-	307

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	70,774	14,752	362,200	343,921	-	-	791,647
Expendable Prop 250 - 5000	-	-	6,554	26,098	-	-	32,652
IT Expendable Property	764	-	6,811	7,183	-	-	14,758
Total Services & Supplies	\$165,127	\$14,839	\$1,070,969	\$1,105,876	-	-	\$2,356,811
Capital Outlay							
Office Furniture and Fixtures	-	-	6,171	-	-	-	6,171
Technical Equipment	60	-	12,077	15,635	-	-	27,772
Industrial and Heavy Equipment	333	-	-	5,320	-	-	5,653
Automotive and Aircraft	-	-	-	13,208	-	-	13,208
Agricultural Equip. and Mach.	-	-	639	3,712	-	-	4,351
Data Processing Software	-	-	3,999	-	-	-	3,999
Data Processing Hardware	-	-	-	2,438	-	-	2,438
Land Improvements	-	-	-	4,292	-	-	4,292
Building Structures	-	-	-	9,655	-	-	9,655
Other Capital Outlay	903	-	156,566	6,790	-	-	164,259
Total Capital Outlay	\$1,296	-	\$179,452	\$61,050	-	-	\$241,798
Special Payments							
Dist to Other Gov Unit	-	-	2,500	70,790	-	-	73,290
Dist to Comm College Districts	-	-	-	1,250	-	-	1,250
Spc Pmt to Police, Dept of State	4,588	-	-	-	-	-	4,588
Total Special Payments	\$4,588	-	\$2,500	\$72,040	-	-	\$79,128

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	171,011	14,839	1,252,921	1,238,966	-	-	2,677,737
Total Expenditures	\$171,011	\$14,839	\$1,252,921	\$1,238,966	-	-	\$2,677,737
Ending Balance							
Ending Balance	-	-	(1,252,921)	-	-	-	(1,252,921)
Total Ending Balance	-	-	(\$1,252,921)	-	-	-	(\$1,252,921)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,303	-	-	-	-	-	5,303
Total Revenues	\$5,303	-	-	-	-	-	\$5,303
Special Payments							
Spc Pmt to Police, Dept of State	5,303	-	-	-	-	-	5,303
Total Special Payments	\$5,303	-	-	-	-	-	\$5,303
Total Expenditures							
Total Expenditures	5,303	-	-	-	-	-	5,303
Total Expenditures	\$5,303	-	-	-	-	-	\$5,303
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,929,916	-	-	-	-	-	1,929,916
Federal Funds	-	-	-	(115,591)	-	-	(115,591)
Tsfr From Watershed Enhance Bd	-	(1,929,916)	-	-	-	-	(1,929,916)
Total Revenues	\$1,929,916	(\$1,929,916)	-	(\$115,591)	-	-	(\$115,591)
Personal Services							
Class/Unclass Sal. and Per Diem	1,222,940	(1,222,940)	70,986	(70,986)	-	-	-
Empl. Rel. Bd. Assessments	609	(609)	41	(41)	-	-	-
Public Employees' Retire Cont	209,490	(209,490)	12,160	(12,160)	-	-	-
Social Security Taxes	93,557	(93,557)	5,430	(5,430)	-	-	-
Worker's Comp. Assess. (WCD)	482	(482)	33	(33)	-	-	-
Flexible Benefits	402,838	(402,838)	26,941	(26,941)	-	-	-
Total Personal Services	\$1,929,916	(\$1,929,916)	\$115,591	(\$115,591)	-	-	-
Total Expenditures							
Total Expenditures	1,929,916	(1,929,916)	115,591	(115,591)	-	-	-
Total Expenditures	\$1,929,916	(\$1,929,916)	\$115,591	(\$115,591)	-	-	-
Ending Balance							
Ending Balance	-	-	(115,591)	-	-	-	(115,591)
Total Ending Balance	-	-	(\$115,591)	-	-	-	(\$115,591)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	(51,262)	-	-	(51,262)
Total Revenues	-	-	-	(\$51,262)	-	-	(\$51,262)
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	(47,569)	-	-	(47,569)
Office Expenses	-	-	-	(3,693)	-	-	(3,693)
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(28,786)	-	-	-	(28,786)
Total Services & Supplies	-	-	(\$28,786)	(\$51,262)	-	-	(\$80,048)
Total Expenditures							
Total Expenditures	-	-	(28,786)	(51,262)	-	-	(80,048)
Total Expenditures	-	-	(\$28,786)	(\$51,262)	-	-	(\$80,048)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	28,786	-	-	-	28,786
Total Ending Balance	-	-	\$28,786	-	-	-	\$28,786

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Klamath Reintroduction & Monitoring Biologist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	134,500	134,500	-	-	-	269,000
Total Revenues	-	\$134,500	\$134,500	-	-	-	\$269,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	75,672	75,672	-	-	-	151,344
Empl. Rel. Bd. Assessments	-	29	29	-	-	-	58
Public Employees' Retire Cont	-	12,963	12,963	-	-	-	25,926
Social Security Taxes	-	5,789	5,789	-	-	-	11,578
Worker's Comp. Assess. (WCD)	-	23	23	-	-	-	46
Mass Transit Tax	-	454	454	-	-	-	908
Flexible Benefits	-	19,116	19,116	-	-	-	38,232
Total Personal Services	-	\$114,046	\$114,046	-	-	-	\$228,092
Services & Supplies							
Other Services and Supplies	-	20,454	20,454	-	-	-	40,908
Total Services & Supplies	-	\$20,454	\$20,454	-	-	-	\$40,908
Total Expenditures							
Total Expenditures	-	134,500	134,500	-	-	-	269,000
Total Expenditures	-	\$134,500	\$134,500	-	-	-	\$269,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Klamath Reintroduction & Monitoring Biologist

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 104 - Habitat Tools for Oregon Coast & Beyond

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	222,012	-	-	-	222,012
Total Revenues	-	-	\$222,012	-	-	-	\$222,012
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	137,424	-	-	-	137,424
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	23,541	-	-	-	23,541
Social Security Taxes	-	-	10,513	-	-	-	10,513
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	825	-	-	-	825
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$210,639	-	-	-	\$210,639
Services & Supplies							
Other Services and Supplies	-	-	11,373	-	-	-	11,373
Total Services & Supplies	-	-	\$11,373	-	-	-	\$11,373
Total Expenditures							
Total Expenditures	-	-	222,012	-	-	-	222,012
Total Expenditures	-	-	\$222,012	-	-	-	\$222,012

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 104 - Habitat Tools for Oregon Coast & Beyond

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - Culverts Fish Passage**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	2,816,270	-	-	-	2,816,270
Total Revenues	-	-	\$2,816,270	-	-	-	\$2,816,270
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	144,216	-	-	-	144,216
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	24,704	-	-	-	24,704
Social Security Taxes	-	-	11,033	-	-	-	11,033
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	865	-	-	-	865
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$219,154	-	-	-	\$219,154
Capital Outlay							
Other Capital Outlay	-	-	2,597,116	-	-	-	2,597,116
Total Capital Outlay	-	-	\$2,597,116	-	-	-	\$2,597,116
Total Expenditures							
Total Expenditures	-	-	2,816,270	-	-	-	2,816,270
Total Expenditures	-	-	\$2,816,270	-	-	-	\$2,816,270

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - Culverts Fish Passage**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - COID Mitigation & Enhancement Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	105,000	-	-	-	105,000
Total Revenues	-	-	\$105,000	-	-	-	\$105,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	59,928	-	-	-	59,928
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	10,266	-	-	-	10,266
Social Security Taxes	-	-	4,585	-	-	-	4,585
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Mass Transit Tax	-	-	360	-	-	-	360
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$87,918	-	-	-	\$87,918
Services & Supplies							
Other Services and Supplies	-	-	17,082	-	-	-	17,082
Total Services & Supplies	-	-	\$17,082	-	-	-	\$17,082
Total Expenditures							
Total Expenditures	-	-	105,000	-	-	-	105,000
Total Expenditures	-	-	\$105,000	-	-	-	\$105,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 106 - COID Mitigation & Enhancement Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.33
Total FTE	-	-	-	-	-	-	0.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,252,556)	-	-	-	-	-	(2,252,556)
Federal Funds	-	-	-	(3,825,487)	-	-	(3,825,487)
Tsfr From Water Resources Dept	-	-	(2,066,009)	-	-	-	(2,066,009)
Tsfr From Watershed Enhance Bd	-	(250)	-	-	-	-	(250)
Total Revenues	(\$2,252,556)	(\$250)	(\$2,066,009)	(\$3,825,487)	-	-	(\$8,144,302)
Transfers Out							
Transfer Out - Intrafund	-	-	(1,486,330)	-	-	-	(1,486,330)
Transfer Out - Indirect Cost	-	-	-	48,809	-	-	48,809
Total Transfers Out	-	-	(\$1,486,330)	\$48,809	-	-	(\$1,437,521)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,423,593)	-	(1,918,754)	(1,789,249)	-	-	(5,131,596)
Temporary Appointments	-	-	(39,624)	(28,252)	-	-	(67,876)
Overtime Payments	-	-	(6,220)	-	-	-	(6,220)
Shift Differential	-	-	(963)	-	-	-	(963)
Empl. Rel. Bd. Assessments	(560)	-	(740)	(917)	-	-	(2,217)
Public Employees' Retire Cont	(243,860)	-	(329,913)	(306,499)	-	-	(880,272)
Pension Obligation Bond	(58,578)	-	(103,594)	(3,071)	-	-	(165,243)
Social Security Taxes	(108,908)	-	(150,369)	(139,039)	-	-	(398,316)
Worker's Comp. Assess. (WCD)	(445)	-	(588)	(727)	-	-	(1,760)
Mass Transit Tax	(8,541)	-	(10,339)	-	-	-	(18,880)
Flexible Benefits	(368,308)	-	(487,610)	(604,863)	-	-	(1,460,781)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	(1)	-	-	-	(1)
Total Personal Services	(\$2,212,793)	-	(\$3,048,715)	(\$2,872,617)	-	-	(\$8,134,125)

Services & Supplies

Instate Travel	-	-	(36,381)	(50,275)	-	-	(86,656)
Out of State Travel	-	-	(13,759)	(15,229)	-	-	(28,988)
Employee Training	-	-	(9,456)	(12,067)	-	-	(21,523)
Office Expenses	-	-	(24,167)	(51,857)	-	-	(76,024)
Telecommunications	-	-	(70,562)	(8,762)	-	-	(79,324)
Data Processing	-	-	(6,014)	(5,284)	-	-	(11,298)
Publicity and Publications	-	-	(1,250)	(12,338)	-	-	(13,588)
Professional Services	-	-	-	(296,003)	-	-	(296,003)
Attorney General	(1,230)	-	(1,837)	-	-	-	(3,067)
Employee Recruitment and Develop	-	-	(2,553)	(2,053)	-	-	(4,606)
Dues and Subscriptions	-	-	(4,301)	(2,861)	-	-	(7,162)
Facilities Rental and Taxes	-	-	(9,951)	(81,913)	-	-	(91,864)
Fuels and Utilities	-	-	(18,952)	(39,507)	-	-	(58,459)
Facilities Maintenance	-	-	(394)	(9,755)	-	-	(10,149)
Agency Program Related S and S	-	-	(430,155)	(42,634)	-	-	(472,789)
Intra-agency Charges	(7,435)	-	-	-	-	-	(7,435)
Other Services and Supplies	(31,098)	(250)	(223,682)	(22,298)	-	-	(277,328)
Expendable Prop 250 - 5000	-	-	-	(627)	-	-	(627)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(6,007)	(14,793)	-	-	(20,800)
Total Services & Supplies	(\$39,763)	(\$250)	(\$859,421)	(\$668,256)	-	-	(\$1,567,690)
Capital Outlay							
Technical Equipment	-	-	-	(97,918)	-	-	(97,918)
Data Processing Hardware	-	-	-	(27,725)	-	-	(27,725)
Land Improvements	-	-	-	(39,212)	-	-	(39,212)
Other Capital Outlay	-	-	-	(70,950)	-	-	(70,950)
Total Capital Outlay	-	-	-	(\$235,805)	-	-	(\$235,805)
Total Expenditures							
Total Expenditures	(2,252,556)	(250)	(3,908,136)	(3,776,678)	-	-	(9,937,620)
Total Expenditures	(\$2,252,556)	(\$250)	(\$3,908,136)	(\$3,776,678)	-	-	(\$9,937,620)
Ending Balance							
Ending Balance	-	-	355,797	-	-	-	355,797
Total Ending Balance	-	-	\$355,797	-	-	-	\$355,797
Total Positions							
Total Positions	-	-	-	-	-	-	(40)
Total Positions	-	-	-	-	-	-	(40)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(38.20)
Total FTE	-	-	-	-	-	-	(38.20)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Wallowa Lake Sockeye Salmon Reintroduction

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 120 - Shellfish and Estuary Assessment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 120 - Shellfish and Estuary Assessment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Orca Salmon Forage**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Orca Salmon Forage**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - Technical Assistance for Tidegate Partnership

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - Technical Assistance for Tidegate Partnership

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69)	-	-	-	-	-	(69)
Charges for Services	-	-	(446,546)	-	-	-	(446,546)
Federal Funds	-	-	-	(121)	-	-	(121)
Transfer In - Intrafund	-	-	1,804,659	-	-	-	1,804,659
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$69)	-	\$1,358,113	(\$121)	-	-	\$1,357,923
Services & Supplies							
Attorney General	-	(30)	(50,273)	(121)	-	-	(50,424)
Other Services and Supplies	(69)	-	(396,273)	-	-	-	(396,342)
Total Services & Supplies	(\$69)	(\$30)	(\$446,546)	(\$121)	-	-	(\$446,766)
Total Expenditures							
Total Expenditures	(69)	(30)	(446,546)	(121)	-	-	(446,766)
Total Expenditures	(\$69)	(\$30)	(\$446,546)	(\$121)	-	-	(\$446,766)
Ending Balance							
Ending Balance	-	30	1,804,659	-	-	-	1,804,689
Total Ending Balance	-	\$30	\$1,804,659	-	-	-	\$1,804,689

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	-	-	\$5,000,000	-	-	-	\$5,000,000
Capital Outlay							
Other Capital Outlay	-	-	5,000,000	-	-	-	5,000,000
Total Capital Outlay	-	-	\$5,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	-	-	\$5,000,000	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	470,000	-	-	-	-	-	470,000
Total Revenues	\$470,000	-	-	-	-	-	\$470,000
Personal Services							
Class/Unclass Sal. and Per Diem	173,280	-	-	-	-	-	173,280
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	29,683	-	-	-	-	-	29,683
Social Security Taxes	13,255	-	-	-	-	-	13,255
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	76,464	-	-	-	-	-	76,464
Reconciliation Adjustment	(1,667)	-	-	-	-	-	(1,667)
Total Personal Services	\$291,223	-	-	-	-	-	\$291,223
Services & Supplies							
Other Services and Supplies	178,777	-	-	-	-	-	178,777
Total Services & Supplies	\$178,777	-	-	-	-	-	\$178,777
Total Expenditures							
Total Expenditures	470,000	-	-	-	-	-	470,000
Total Expenditures	\$470,000	-	-	-	-	-	\$470,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	12,701	-	-	-	-	-	12,701
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	289,003	-	-	289,003
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	86,791	-	-	-	-	86,791
Total Revenues	\$12,701	\$86,791	-	\$289,003	-	-	\$388,495
Personal Services							
Temporary Appointments	1,506	-	18,149	24,611	-	-	44,266
Overtime Payments	155	2,611	5,079	4,186	-	-	12,031
Shift Differential	11,332	432	15,475	39,143	-	-	66,382
Public Employees' Retire Cont	1,967	521	3,521	7,423	-	-	13,432
Pension Obligation Bond	(14,600)	88,236	230,803	97,601	-	-	402,040
Social Security Taxes	994	233	2,961	5,196	-	-	9,384
Unemployment Assessments	233	5	246	-	-	-	484
Mass Transit Tax	(4,336)	8,560	14,570	-	-	-	18,794
Vacancy Savings	15,450	(13,807)	24,726	110,843	-	-	137,212
Total Personal Services	\$12,701	\$86,791	\$315,530	\$289,003	-	-	\$704,025
Total Expenditures							
Total Expenditures	12,701	86,791	315,530	289,003	-	-	704,025
Total Expenditures	\$12,701	\$86,791	\$315,530	\$289,003	-	-	\$704,025

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(315,530)	-	-	-	(315,530)
Total Ending Balance	-	-	(\$315,530)	-	-	-	(\$315,530)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	112,731	-	-	-	-	-	112,731
Hunter and Angler Licenses	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	1,090,437	-	-	1,090,437
Tsfr From Water Resources Dept	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	14,080	-	-	-	-	14,080
Total Revenues	\$112,731	\$14,080	-	\$1,090,437	-	-	\$1,217,248

Services & Supplies

Instate Travel	269	-	12,151	51,132	-	-	63,552
Out of State Travel	1,035	-	1,703	1,839	-	-	4,577
Employee Training	-	-	6,376	4,387	-	-	10,763
Office Expenses	1,069	-	14,484	16,398	-	-	31,951
Telecommunications	496	-	21,755	12,404	-	-	34,655
Data Processing	765	-	499	427	-	-	1,691
Publicity and Publications	-	-	4,378	2,219	-	-	6,597
Professional Services	35,383	-	85,739	164,847	-	-	285,969
Attorney General	200	87	122,216	352	-	-	122,855
Employee Recruitment and Develop	-	-	1,105	1,927	-	-	3,032
Dues and Subscriptions	-	-	1,206	1,117	-	-	2,323
Facilities Rental and Taxes	1,291	-	11,813	15,199	-	-	28,303
Fuels and Utilities	634	-	28,249	72,658	-	-	101,541
Facilities Maintenance	713	-	42,887	114,014	-	-	157,614
Agency Program Related S and S	42,108	-	196,851	189,115	-	-	428,074
Intra-agency Charges	307	-	-	-	-	-	307

____ Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	26,401	13,993	330,543	294,379	-	-	665,316
Expendable Prop 250 - 5000	-	-	5,412	20,615	-	-	26,027
IT Expendable Property	764	-	3,795	5,631	-	-	10,190
Total Services & Supplies	\$111,435	\$14,080	\$891,162	\$968,660	-	-	\$1,985,337
Capital Outlay							
Technical Equipment	60	-	12,077	15,635	-	-	27,772
Industrial and Heavy Equipment	333	-	-	5,320	-	-	5,653
Automotive and Aircraft	-	-	-	13,208	-	-	13,208
Agricultural Equip. and Mach.	-	-	-	3,306	-	-	3,306
Data Processing Software	-	-	3,999	-	-	-	3,999
Data Processing Hardware	-	-	-	2,438	-	-	2,438
Land Improvements	-	-	-	4,292	-	-	4,292
Building Structures	-	-	-	9,655	-	-	9,655
Other Capital Outlay	903	-	156,566	6,237	-	-	163,706
Total Capital Outlay	\$1,296	-	\$172,642	\$60,091	-	-	\$234,029
Special Payments							
Dist to Other Gov Unit	-	-	-	60,436	-	-	60,436
Dist to Comm College Districts	-	-	-	1,250	-	-	1,250
Total Special Payments	-	-	-	\$61,686	-	-	\$61,686

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	112,731	14,080	1,063,804	1,090,437	-	-	2,281,052
Total Expenditures	\$112,731	\$14,080	\$1,063,804	\$1,090,437	-	-	\$2,281,052
Ending Balance							
Ending Balance	-	-	(1,063,804)	-	-	-	(1,063,804)
Total Ending Balance	-	-	(\$1,063,804)	-	-	-	(\$1,063,804)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,797,188	-	-	-	-	-	1,797,188
Tsfr From Watershed Enhance Bd	-	(1,797,188)	-	-	-	-	(1,797,188)
Total Revenues	\$1,797,188	(\$1,797,188)	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	1,131,932	(1,131,932)	-	-	-	-	-
Empl. Rel. Bd. Assessments	580	(580)	-	-	-	-	-
Public Employees' Retire Cont	193,900	(193,900)	-	-	-	-	-
Social Security Taxes	86,595	(86,595)	-	-	-	-	-
Worker's Comp. Assess. (WCD)	459	(459)	-	-	-	-	-
Flexible Benefits	383,722	(383,722)	-	-	-	-	-
Total Personal Services	\$1,797,188	(\$1,797,188)	-	-	-	-	-
Total Expenditures							
Total Expenditures	1,797,188	(1,797,188)	-	-	-	-	-
Total Expenditures	\$1,797,188	(\$1,797,188)	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(51,262)	-	-	(51,262)
Total Revenues	-	-	-	(\$51,262)	-	-	(\$51,262)
Services & Supplies							
Instate Travel	-	-	-	(47,569)	-	-	(47,569)
Office Expenses	-	-	-	(3,693)	-	-	(3,693)
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(28,786)	-	-	-	(28,786)
Total Services & Supplies	-	-	(\$28,786)	(\$51,262)	-	-	(\$80,048)
Total Expenditures							
Total Expenditures	-	-	(28,786)	(51,262)	-	-	(80,048)
Total Expenditures	-	-	(\$28,786)	(\$51,262)	-	-	(\$80,048)
Ending Balance							
Ending Balance	-	-	28,786	-	-	-	28,786
Total Ending Balance	-	-	\$28,786	-	-	-	\$28,786

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Technical Equipment	-	-	-	-	-	-	-
Industrial and Heavy Equipment	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions	-	-	-	-	-	-	-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Klamath Reintroduction & Monitoring Biologist

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	134,500	134,500	-	-	-	269,000
Total Revenues	-	\$134,500	\$134,500	-	-	-	\$269,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	75,672	75,672	-	-	-	151,344
Empl. Rel. Bd. Assessments	-	29	29	-	-	-	58
Public Employees' Retire Cont	-	12,963	12,963	-	-	-	25,926
Social Security Taxes	-	5,789	5,789	-	-	-	11,578
Worker's Comp. Assess. (WCD)	-	23	23	-	-	-	46
Mass Transit Tax	-	454	454	-	-	-	908
Flexible Benefits	-	19,116	19,116	-	-	-	38,232
Total Personal Services	-	\$114,046	\$114,046	-	-	-	\$228,092
Services & Supplies							
Other Services and Supplies	-	20,454	20,454	-	-	-	40,908
Total Services & Supplies	-	\$20,454	\$20,454	-	-	-	\$40,908
Total Expenditures							
Total Expenditures	-	134,500	134,500	-	-	-	269,000
Total Expenditures	-	\$134,500	\$134,500	-	-	-	\$269,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Klamath Reintroduction & Monitoring Biologist

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 104 - Habitat Tools for Oregon Coast & Beyond

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	222,012	-	-	-	222,012
Total Revenues	-	-	\$222,012	-	-	-	\$222,012
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	137,424	-	-	-	137,424
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	23,541	-	-	-	23,541
Social Security Taxes	-	-	10,513	-	-	-	10,513
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	825	-	-	-	825
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$210,639	-	-	-	\$210,639
Services & Supplies							
Other Services and Supplies	-	-	11,373	-	-	-	11,373
Total Services & Supplies	-	-	\$11,373	-	-	-	\$11,373
Total Expenditures							
Total Expenditures	-	-	222,012	-	-	-	222,012
Total Expenditures	-	-	\$222,012	-	-	-	\$222,012

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 104 - Habitat Tools for Oregon Coast & Beyond**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - Culverts Fish Passage**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	2,816,270	-	-	-	2,816,270
Total Revenues	-	-	\$2,816,270	-	-	-	\$2,816,270
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	144,216	-	-	-	144,216
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	24,704	-	-	-	24,704
Social Security Taxes	-	-	11,033	-	-	-	11,033
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	865	-	-	-	865
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$219,154	-	-	-	\$219,154
Capital Outlay							
Other Capital Outlay	-	-	2,597,116	-	-	-	2,597,116
Total Capital Outlay	-	-	\$2,597,116	-	-	-	\$2,597,116
Total Expenditures							
Total Expenditures	-	-	2,816,270	-	-	-	2,816,270
Total Expenditures	-	-	\$2,816,270	-	-	-	\$2,816,270

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 105 - Culverts Fish Passage**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - COID Mitigation & Enhancement Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	105,000	-	-	-	105,000
Total Revenues	-	-	\$105,000	-	-	-	\$105,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	59,928	-	-	-	59,928
Empl. Rel. Bd. Assessments	-	-	20	-	-	-	20
Public Employees' Retire Cont	-	-	10,266	-	-	-	10,266
Social Security Taxes	-	-	4,585	-	-	-	4,585
Worker's Comp. Assess. (WCD)	-	-	15	-	-	-	15
Mass Transit Tax	-	-	360	-	-	-	360
Flexible Benefits	-	-	12,744	-	-	-	12,744
Total Personal Services	-	-	\$87,918	-	-	-	\$87,918
Services & Supplies							
Other Services and Supplies	-	-	17,082	-	-	-	17,082
Total Services & Supplies	-	-	\$17,082	-	-	-	\$17,082
Total Expenditures							
Total Expenditures	-	-	105,000	-	-	-	105,000
Total Expenditures	-	-	\$105,000	-	-	-	\$105,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - COID Mitigation & Enhancement Coordinator

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							0.33
Total FTE	-	-	-	-	-	-	0.33

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,252,556)	-	-	-	-	-	(2,252,556)
Federal Funds	-	-	-	(3,825,487)	-	-	(3,825,487)
Tsfr From Water Resources Dept	-	-	(2,066,009)	-	-	-	(2,066,009)
Tsfr From Watershed Enhance Bd	-	(250)	-	-	-	-	(250)
Total Revenues	(\$2,252,556)	(\$250)	(\$2,066,009)	(\$3,825,487)	-	-	(\$8,144,302)
Transfers Out							
Transfer Out - Intrafund	-	-	(1,486,330)	-	-	-	(1,486,330)
Transfer Out - Indirect Cost	-	-	-	48,809	-	-	48,809
Total Transfers Out	-	-	(\$1,486,330)	\$48,809	-	-	(\$1,437,521)
Personal Services							
Class/Unclass Sal. and Per Diem	(1,423,593)	-	(1,767,410)	(1,789,249)	-	-	(4,980,252)
Temporary Appointments	-	-	(39,624)	(28,252)	-	-	(67,876)
Overtime Payments	-	-	(6,220)	-	-	-	(6,220)
Shift Differential	-	-	(963)	-	-	-	(963)
Empl. Rel. Bd. Assessments	(560)	-	(682)	(917)	-	-	(2,159)
Public Employees' Retire Cont	(243,860)	-	(303,988)	(306,499)	-	-	(854,347)
Pension Obligation Bond	(58,578)	-	(103,594)	(3,071)	-	-	(165,243)
Social Security Taxes	(108,908)	-	(138,791)	(139,039)	-	-	(386,738)
Worker's Comp. Assess. (WCD)	(445)	-	(542)	(727)	-	-	(1,714)
Mass Transit Tax	(8,541)	-	(10,339)	-	-	-	(18,880)
Flexible Benefits	(368,308)	-	(449,378)	(604,863)	-	-	(1,422,549)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	(1)	-	-	-	(1)
Total Personal Services	(\$2,212,793)	-	(\$2,821,532)	(\$2,872,617)	-	-	(\$7,906,942)

Services & Supplies

Instate Travel	-	-	(31,381)	(50,275)	-	-	(81,656)
Out of State Travel	-	-	(13,759)	(15,229)	-	-	(28,988)
Employee Training	-	-	(9,456)	(12,067)	-	-	(21,523)
Office Expenses	-	-	(9,167)	(51,857)	-	-	(61,024)
Telecommunications	-	-	(45,562)	(8,762)	-	-	(54,324)
Data Processing	-	-	(6,014)	(5,284)	-	-	(11,298)
Publicity and Publications	-	-	(1,250)	(12,338)	-	-	(13,588)
Professional Services	-	-	-	(296,003)	-	-	(296,003)
Attorney General	(1,230)	-	(1,837)	-	-	-	(3,067)
Employee Recruitment and Develop	-	-	(2,553)	(2,053)	-	-	(4,606)
Dues and Subscriptions	-	-	(4,301)	(2,861)	-	-	(7,162)
Facilities Rental and Taxes	-	-	(9,951)	(81,913)	-	-	(91,864)
Fuels and Utilities	-	-	(18,952)	(39,507)	-	-	(58,459)
Facilities Maintenance	-	-	(394)	(9,755)	-	-	(10,149)
Agency Program Related S and S	-	-	(430,155)	(42,634)	-	-	(472,789)
Intra-agency Charges	(7,435)	-	-	-	-	-	(7,435)
Other Services and Supplies	(31,098)	(250)	(223,682)	(22,298)	-	-	(277,328)
Expendable Prop 250 - 5000	-	-	-	(627)	-	-	(627)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	(6,007)	(14,793)	-	-	(20,800)
Total Services & Supplies	(\$39,763)	(\$250)	(\$814,421)	(\$668,256)	-	-	(\$1,522,690)
Capital Outlay							
Technical Equipment	-	-	-	(97,918)	-	-	(97,918)
Data Processing Hardware	-	-	-	(27,725)	-	-	(27,725)
Land Improvements	-	-	-	(39,212)	-	-	(39,212)
Other Capital Outlay	-	-	-	(70,950)	-	-	(70,950)
Total Capital Outlay	-	-	-	(\$235,805)	-	-	(\$235,805)
Total Expenditures							
Total Expenditures	(2,252,556)	(250)	(3,635,953)	(3,776,678)	-	-	(9,665,437)
Total Expenditures	(\$2,252,556)	(\$250)	(\$3,635,953)	(\$3,776,678)	-	-	(\$9,665,437)
Ending Balance							
Ending Balance	-	-	83,614	-	-	-	83,614
Total Ending Balance	-	-	\$83,614	-	-	-	\$83,614
Total Positions							
Total Positions	-	-	-	-	-	-	(39)
Total Positions	-	-	-	-	-	-	(39)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(37.20)
Total FTE	-	-	-	-	-	-	(37.20)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Wallowa Lake Sockeye Salmon Reintroduction

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Orca Salmon Forage**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 121 - Orca Salmon Forage**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - Technical Assistance for Tidegate Partnership

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 122 - Technical Assistance for Tidegate Partnership

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(69)	-	-	-	-	-	(69)
Charges for Services	-	-	(446,546)	-	-	-	(446,546)
Federal Funds	-	-	-	(121)	-	-	(121)
Transfer In - Intrafund	-	-	1,804,659	-	-	-	1,804,659
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$69)	-	\$1,358,113	(\$121)	-	-	\$1,357,923
Services & Supplies							
Attorney General	-	(30)	(41,843)	(121)	-	-	(41,994)
Other Services and Supplies	(69)	-	(332,358)	-	-	-	(332,427)
Total Services & Supplies	(\$69)	(\$30)	(\$374,201)	(\$121)	-	-	(\$374,421)
Total Expenditures							
Total Expenditures	(69)	(30)	(374,201)	(121)	-	-	(374,421)
Total Expenditures	(\$69)	(\$30)	(\$374,201)	(\$121)	-	-	(\$374,421)
Ending Balance							
Ending Balance	-	30	1,732,314	-	-	-	1,732,344
Total Ending Balance	-	\$30	\$1,732,314	-	-	-	\$1,732,344

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	-	-	\$5,000,000	-	-	-	\$5,000,000
Capital Outlay							
Other Capital Outlay	-	-	5,000,000	-	-	-	5,000,000
Total Capital Outlay	-	-	\$5,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	-	-	\$5,000,000	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,504	-	-	-	-	-	5,504
Federal Funds	-	-	-	6,140	-	-	6,140
Tsfr From Watershed Enhance Bd	-	12,595	-	-	-	-	12,595
Total Revenues	\$5,504	\$12,595	-	\$6,140	-	-	\$24,239
Personal Services							
Overtime Payments	464	-	1,785	4,124	-	-	6,373
Shift Differential	123	-	38	239	-	-	400
Public Employees' Retire Cont	101	-	313	747	-	-	1,161
Pension Obligation Bond	5,686	11,800	62,396	51,760	-	-	131,642
Social Security Taxes	45	-	140	334	-	-	519
Mass Transit Tax	1,165	795	4,948	-	-	-	6,908
Vacancy Savings	(2,080)	-	(17,513)	(51,064)	-	-	(70,657)
Total Personal Services	\$5,504	\$12,595	\$52,107	\$6,140	-	-	\$76,346
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Spc Pmt to Public Def Svcs Comm	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	5,504	12,595	52,107	6,140	-	-	76,346
Total Expenditures	\$5,504	\$12,595	\$52,107	\$6,140	-	-	\$76,346
Ending Balance							
Ending Balance	-	-	(52,107)	-	-	-	(52,107)
Total Ending Balance	-	-	(\$52,107)	-	-	-	(\$52,107)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(19,512)	-	-	-	-	-	(19,512)
Total Revenues	(\$19,512)	-	-	-	-	-	(\$19,512)
Services & Supplies							
Other Services and Supplies	(19,512)	-	-	-	-	-	(19,512)
Total Services & Supplies	(\$19,512)	-	-	-	-	-	(\$19,512)
Total Expenditures							
Total Expenditures	(19,512)	-	-	-	-	-	(19,512)
Total Expenditures	(\$19,512)	-	-	-	-	-	(\$19,512)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	58,280	-	-	-	-	-	58,280
Federal Funds	-	-	-	148,529	-	-	148,529
Tsfr From Watershed Enhance Bd	-	759	-	-	-	-	759
Total Revenues	\$58,280	\$759	-	\$148,529	-	-	\$207,568

Services & Supplies

Instate Travel	1,482	-	9,000	17,351	-	-	27,833
Out of State Travel	-	-	2,191	1,952	-	-	4,143
Employee Training	-	-	2,859	2,312	-	-	5,171
Office Expenses	-	-	4,354	2,406	-	-	6,760
Telecommunications	-	-	4,963	4,975	-	-	9,938
Data Processing	-	-	57	683	-	-	740
Publicity and Publications	-	-	1,575	2,826	-	-	4,401
Professional Services	4,957	-	30,640	23,559	-	-	59,156
Attorney General	-	-	24,624	-	-	-	24,624
Employee Recruitment and Develop	-	-	325	179	-	-	504
Dues and Subscriptions	-	-	195	839	-	-	1,034
Facilities Rental and Taxes	257	-	14,942	2,544	-	-	17,743
Fuels and Utilities	-	-	1,164	3,687	-	-	4,851
Facilities Maintenance	-	-	1,168	5,955	-	-	7,123
Agency Program Related S and S	2,623	-	45,935	11,371	-	-	59,929
Other Services and Supplies	44,373	759	31,657	49,542	-	-	126,331
Expendable Prop 250 - 5000	-	-	1,142	5,483	-	-	6,625

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	3,016	1,552	-	-	4,568
Total Services & Supplies	\$53,692	\$759	\$179,807	\$137,216	-	-	\$371,474
Capital Outlay							
Office Furniture and Fixtures	-	-	6,171	-	-	-	6,171
Agricultural Equip. and Mach.	-	-	639	406	-	-	1,045
Other Capital Outlay	-	-	-	553	-	-	553
Total Capital Outlay	-	-	\$6,810	\$959	-	-	\$7,769
Special Payments							
Dist to Other Gov Unit	-	-	2,500	10,354	-	-	12,854
Spc Pmt to Police, Dept of State	4,588	-	-	-	-	-	4,588
Total Special Payments	\$4,588	-	\$2,500	\$10,354	-	-	\$17,442
Total Expenditures							
Total Expenditures	58,280	759	189,117	148,529	-	-	396,685
Total Expenditures	\$58,280	\$759	\$189,117	\$148,529	-	-	\$396,685
Ending Balance							
Ending Balance	-	-	(189,117)	-	-	-	(189,117)
Total Ending Balance	-	-	(\$189,117)	-	-	-	(\$189,117)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	5,303	-	-	-	-	-	5,303
Total Revenues	\$5,303	-	-	-	-	-	\$5,303
Special Payments							
Spc Pmt to Police, Dept of State	5,303	-	-	-	-	-	5,303
Total Special Payments	\$5,303	-	-	-	-	-	\$5,303
Total Expenditures							
Total Expenditures	5,303	-	-	-	-	-	5,303
Total Expenditures	\$5,303	-	-	-	-	-	\$5,303
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	132,728	-	-	-	-	-	132,728
Federal Funds	-	-	-	(115,591)	-	-	(115,591)
Tsfr From Watershed Enhance Bd	-	(132,728)	-	-	-	-	(132,728)
Total Revenues	\$132,728	(\$132,728)	-	(\$115,591)	-	-	(\$115,591)
Personal Services							
Class/Unclass Sal. and Per Diem	91,008	(91,008)	70,986	(70,986)	-	-	-
Empl. Rel. Bd. Assessments	29	(29)	41	(41)	-	-	-
Public Employees' Retire Cont	15,590	(15,590)	12,160	(12,160)	-	-	-
Social Security Taxes	6,962	(6,962)	5,430	(5,430)	-	-	-
Worker's Comp. Assess. (WCD)	23	(23)	33	(33)	-	-	-
Flexible Benefits	19,116	(19,116)	26,941	(26,941)	-	-	-
Total Personal Services	\$132,728	(\$132,728)	\$115,591	(\$115,591)	-	-	-
Total Expenditures							
Total Expenditures	132,728	(132,728)	115,591	(115,591)	-	-	-
Total Expenditures	\$132,728	(\$132,728)	\$115,591	(\$115,591)	-	-	-
Ending Balance							
Ending Balance	-	-	(115,591)	-	-	-	(115,591)
Total Ending Balance	-	-	(\$115,591)	-	-	-	(\$115,591)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(151,344)	-	-	-	(151,344)
Empl. Rel. Bd. Assessments	-	-	(58)	-	-	-	(58)
Public Employees' Retire Cont	-	-	(25,925)	-	-	-	(25,925)
Social Security Taxes	-	-	(11,578)	-	-	-	(11,578)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(38,232)	-	-	-	(38,232)
Total Personal Services	-	-	(\$227,183)	-	-	-	(\$227,183)
Services & Supplies							
Instate Travel	-	-	(5,000)	-	-	-	(5,000)
Office Expenses	-	-	(15,000)	-	-	-	(15,000)
Telecommunications	-	-	(25,000)	-	-	-	(25,000)
Total Services & Supplies	-	-	(\$45,000)	-	-	-	(\$45,000)
Total Expenditures							
Total Expenditures	-	-	(272,183)	-	-	-	(272,183)
Total Expenditures	-	-	(\$272,183)	-	-	-	(\$272,183)
Ending Balance							
Ending Balance	-	-	272,183	-	-	-	272,183
Total Ending Balance	-	-	\$272,183	-	-	-	\$272,183

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 120 - Shellfish and Estuary Assessment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 120 - Shellfish and Estuary Assessment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Attorney General	-	-	(8,430)	-	-	-	(8,430)
Other Services and Supplies	-	-	(63,915)	-	-	-	(63,915)
Total Services & Supplies	-	-	(\$72,345)	-	-	-	(\$72,345)
Total Expenditures							
Total Expenditures	-	-	(72,345)	-	-	-	(72,345)
Total Expenditures	-	-	(\$72,345)	-	-	-	(\$72,345)
Ending Balance							
Ending Balance	-	-	72,345	-	-	-	72,345
Total Ending Balance	-	-	\$72,345	-	-	-	\$72,345

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	470,000	-	-	-	-	-	470,000
Total Revenues	\$470,000	-	-	-	-	-	\$470,000
Personal Services							
Class/Unclass Sal. and Per Diem	173,280	-	-	-	-	-	173,280
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	29,683	-	-	-	-	-	29,683
Social Security Taxes	13,255	-	-	-	-	-	13,255
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Flexible Benefits	76,464	-	-	-	-	-	76,464
Reconciliation Adjustment	(1,667)	-	-	-	-	-	(1,667)
Total Personal Services	\$291,223	-	-	-	-	-	\$291,223
Services & Supplies							
Other Services and Supplies	178,777	-	-	-	-	-	178,777
Total Services & Supplies	\$178,777	-	-	-	-	-	\$178,777
Total Expenditures							
Total Expenditures	470,000	-	-	-	-	-	470,000
Total Expenditures	\$470,000	-	-	-	-	-	\$470,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.00
Total FTE	-	-	-	-	-	-	2.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,379	-	-	-	-	-	52,379
Federal Funds	-	-	-	91,230	-	-	91,230
Tsfr From Watershed Enhance Bd	-	2,214	-	-	-	-	2,214
Total Revenues	\$52,379	\$2,214	-	\$91,230	-	-	\$145,823
Personal Services							
Temporary Appointments	-	-	8,433	2,946	-	-	11,379
Overtime Payments	915	-	9,370	2,925	-	-	13,210
Shift Differential	29	-	505	574	-	-	1,108
Public Employees' Retire Cont	162	-	1,692	599	-	-	2,453
Pension Obligation Bond	38,096	(1,529)	110,684	65,198	-	-	212,449
Social Security Taxes	72	-	1,400	494	-	-	1,966
Unemployment Assessments	215	-	112	-	-	-	327
Mass Transit Tax	927	(235)	8,559	-	-	-	9,251
Vacancy Savings	11,963	3,978	9,037	18,494	-	-	43,472
Total Personal Services	\$52,379	\$2,214	\$149,792	\$91,230	-	-	\$295,615
Total Expenditures							
Total Expenditures	52,379	2,214	149,792	91,230	-	-	295,615
Total Expenditures	\$52,379	\$2,214	\$149,792	\$91,230	-	-	\$295,615

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(149,792)	-	-	-	(149,792)
Total Ending Balance	-	-	(\$149,792)	-	-	-	(\$149,792)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,000)	-	-	-	-	-	(200,000)
Total Revenues	(\$200,000)	-	-	-	-	-	(\$200,000)
Special Payments							
Dist to Other Gov Unit	(200,000)	-	-	-	-	-	(200,000)
Total Special Payments	(\$200,000)	-	-	-	-	-	(\$200,000)
Total Expenditures							
Total Expenditures	(200,000)	-	-	-	-	-	(200,000)
Total Expenditures	(\$200,000)	-	-	-	-	-	(\$200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	42,737	-	-	-	-	-	42,737
Federal Funds	-	-	-	927,573	-	-	927,573
Tsfr From Watershed Enhance Bd	-	19,165	-	-	-	-	19,165
Total Revenues	\$42,737	\$19,165	-	\$927,573	-	-	\$989,475

Services & Supplies

Instate Travel	-	-	32,206	19,152	-	-	51,358
Out of State Travel	-	-	2,731	2,277	-	-	5,008
Employee Training	-	-	6,062	5,198	-	-	11,260
Office Expenses	-	-	15,791	5,734	-	-	21,525
Telecommunications	4	-	25,081	5,119	-	-	30,204
Data Processing	-	-	1,070	1,734	-	-	2,804
Publicity and Publications	-	-	23,350	4,360	-	-	27,710
Professional Services	7,516	-	300,132	73,926	-	-	381,574
Attorney General	1,050	170	75,069	5,383	-	-	81,672
Employee Recruitment and Develop	-	-	2,804	1,195	-	-	3,999
Dues and Subscriptions	-	-	584	538	-	-	1,122
Facilities Rental and Taxes	-	-	12,589	14,388	-	-	26,977
Fuels and Utilities	-	-	8,671	8,646	-	-	17,317
Facilities Maintenance	51	-	7,010	8,416	-	-	15,477
Agency Program Related S and S	472	-	69,522	8,728	-	-	78,722
Other Services and Supplies	15,803	18,995	297,877	668,495	-	-	1,001,170
Expendable Prop 250 - 5000	-	-	9,113	4,384	-	-	13,497

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,992	2,077	-	-	4,069
Total Services & Supplies	\$24,896	\$19,165	\$891,654	\$839,750	-	-	\$1,775,465
Capital Outlay							
Industrial and Heavy Equipment	-	-	21	9,105	-	-	9,126
Land Improvements	-	-	170	8,557	-	-	8,727
Building Structures	-	-	14	-	-	-	14
Other Capital Outlay	-	-	6,613	20,242	-	-	26,855
Total Capital Outlay	-	-	\$6,818	\$37,904	-	-	\$44,722
Special Payments							
Dist to Other Gov Unit	17,841	-	-	49,919	-	-	67,760
Total Special Payments	\$17,841	-	-	\$49,919	-	-	\$67,760
Total Expenditures							
Total Expenditures	42,737	19,165	898,472	927,573	-	-	1,887,947
Total Expenditures	\$42,737	\$19,165	\$898,472	\$927,573	-	-	\$1,887,947
Ending Balance							
Ending Balance	-	-	(898,472)	-	-	-	(898,472)
Total Ending Balance	-	-	(\$898,472)	-	-	-	(\$898,472)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	(917,738)	-	-	-	(917,738)
Total Revenues	-	-	(\$917,738)	-	-	-	(\$917,738)
Transfers Out							
Transfer Out - Intrafund	-	-	163,357	-	-	-	163,357
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	\$163,357	-	-	-	\$163,357
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	639	-	-	-	-	-	639
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	(639)	-	-	-	-	-	(639)
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Land Improvements	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	(754,381)	-	-	-	(754,381)
Total Ending Balance	-	-	(\$754,381)	-	-	-	(\$754,381)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

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

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

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Voluntary Access & Habitat Incentive Prgm

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,186,951	-	-	2,186,951
Total Revenues	-	-	-	\$2,186,951	-	-	\$2,186,951
Services & Supplies							
Other Services and Supplies	-	-	-	2,186,951	-	-	2,186,951
Total Services & Supplies	-	-	-	\$2,186,951	-	-	\$2,186,951
Total Expenditures							
Total Expenditures	-	-	-	2,186,951	-	-	2,186,951
Total Expenditures	-	-	-	\$2,186,951	-	-	\$2,186,951
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(315,773)	-	-	-	-	-	(315,773)
Federal Funds	-	-	-	(6,234,389)	-	-	(6,234,389)
Transfer In - Intrafund	-	-	(977,177)	-	-	-	(977,177)
Tsfr From Energy, Dept of	-	-	(89,974)	-	-	-	(89,974)
Tsfr From Watershed Enhance Bd	-	(1,000)	-	-	-	-	(1,000)
Total Revenues	(\$315,773)	(\$1,000)	(\$1,067,151)	(\$6,234,389)	-	-	(\$7,618,313)
Transfers Out							
Transfer Out - Intrafund	-	-	(791,231)	-	-	-	(791,231)
Transfer Out - Indirect Cost	-	-	-	277,394	-	-	277,394
Total Transfers Out	-	-	(\$791,231)	\$277,394	-	-	(\$513,837)
Personal Services							
Class/Unclass Sal. and Per Diem	(174,360)	-	(966,203)	(2,132,017)	-	-	(3,272,580)
Temporary Appointments	-	-	(80,462)	(2,297)	-	-	(82,759)
Overtime Payments	-	-	-	(19,672)	-	-	(19,672)
Shift Differential	-	-	(426)	(3,904)	-	-	(4,330)
Empl. Rel. Bd. Assessments	(58)	-	(339)	(873)	-	-	(1,270)
Public Employees' Retire Cont	(29,868)	-	(165,584)	(369,251)	-	-	(564,703)
Pension Obligation Bond	(10,100)	-	(26,569)	(89,619)	-	-	(126,288)
Social Security Taxes	(13,339)	-	(80,104)	(165,083)	-	-	(258,526)
Worker's Comp. Assess. (WCD)	(46)	-	(269)	(694)	-	-	(1,009)
Mass Transit Tax	(1,046)	-	(3,235)	-	-	-	(4,281)
Flexible Benefits	(38,232)	-	(220,220)	(573,094)	-	-	(831,546)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	1	-	-	-	1
Total Personal Services	(\$267,049)	-	(\$1,543,410)	(\$3,356,504)	-	-	(\$5,166,963)
Services & Supplies							
Instate Travel	-	-	(28,364)	(78,816)	-	-	(107,180)
Employee Training	-	-	(3,859)	(9,586)	-	-	(13,445)
Office Expenses	-	-	(4,423)	(12,473)	-	-	(16,896)
Telecommunications	-	-	(4,887)	(4,371)	-	-	(9,258)
Data Processing	-	-	-	(1,764)	-	-	(1,764)
Publicity and Publications	-	-	(4,497)	(8,661)	-	-	(13,158)
Professional Services	-	-	(80,243)	(75,261)	-	-	(155,504)
Attorney General	-	-	(720)	(2,176)	-	-	(2,896)
Employee Recruitment and Develop	-	-	-	(972)	-	-	(972)
Fuels and Utilities	-	-	(2,809)	(5,930)	-	-	(8,739)
Facilities Maintenance	-	-	(1,691)	(10,881)	-	-	(12,572)
Agency Program Related S and S	-	-	(80,833)	(38,141)	-	-	(118,974)
Other Services and Supplies	(48,724)	(1,000)	(353,998)	(2,019,482)	-	-	(2,423,204)
Expendable Prop 250 - 5000	-	-	-	(13,406)	-	-	(13,406)
Total Services & Supplies	(\$48,724)	(\$1,000)	(\$566,324)	(\$2,281,920)	-	-	(\$2,897,968)
Capital Outlay							
Other Capital Outlay	-	-	-	(318,571)	-	-	(318,571)
Total Capital Outlay	-	-	-	(\$318,571)	-	-	(\$318,571)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(315,773)	(1,000)	(2,109,734)	(5,956,995)	-	-	(8,383,502)
Total Expenditures	(\$315,773)	(\$1,000)	(\$2,109,734)	(\$5,956,995)	-	-	(\$8,383,502)
Ending Balance							
Ending Balance	-	-	251,352	-	-	-	251,352
Total Ending Balance	-	-	\$251,352	-	-	-	\$251,352
Total Positions							
Total Positions							(24)
Total Positions	-	-	-	-	-	-	(24)
Total FTE							
Total FTE							(21.75)
Total FTE	-	-	-	-	-	-	(21.75)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Jordan Cove Energy Project Liaison

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(349)	-	-	-	-	-	(349)
Federal Funds	-	-	-	(1,843)	-	-	(1,843)
Transfer In - Intrafund	-	-	1,231,207	-	-	-	1,231,207
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$349)	-	\$1,231,207	(\$1,843)	-	-	\$1,229,015
Services & Supplies							
Attorney General	(349)	(58)	(25,701)	(1,294)	-	-	(27,402)
Other Services and Supplies	-	-	(230,093)	(549)	-	-	(230,642)
Total Services & Supplies	(\$349)	(\$58)	(\$255,794)	(\$1,843)	-	-	(\$258,044)
Total Expenditures							
Total Expenditures	(349)	(58)	(255,794)	(1,843)	-	-	(258,044)
Total Expenditures	(\$349)	(\$58)	(\$255,794)	(\$1,843)	-	-	(\$258,044)
Ending Balance							
Ending Balance	-	58	1,487,001	-	-	-	1,487,059
Total Ending Balance	-	\$58	\$1,487,001	-	-	-	\$1,487,059

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	745,000	-	-	-	-	-	745,000
Charges for Services	-	-	-	-	-	-	-
Donations	-	-	90,000	-	-	-	90,000
Tsfr From Administrative Svcs	-	-	1,000,000	-	-	-	1,000,000
Total Revenues	\$745,000	-	\$1,090,000	-	-	-	\$1,835,000
Special Payments							
Dist to Other Gov Unit	200,000	-	-	-	-	-	200,000
Other Special Payments	545,000	-	1,090,000	-	-	-	1,635,000
Total Special Payments	\$745,000	-	\$1,090,000	-	-	-	\$1,835,000
Total Expenditures							
Total Expenditures	745,000	-	1,090,000	-	-	-	1,835,000
Total Expenditures	\$745,000	-	\$1,090,000	-	-	-	\$1,835,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	35,715	-	-	-	-	-	35,715
Federal Funds	-	-	-	89,872	-	-	89,872
Tsfr From Watershed Enhance Bd	-	4,246	-	-	-	-	4,246
Total Revenues	\$35,715	\$4,246	-	\$89,872	-	-	\$129,833
Personal Services							
Temporary Appointments	-	-	5,030	2,851	-	-	7,881
Overtime Payments	915	-	8,711	1,887	-	-	11,513
Shift Differential	29	-	401	411	-	-	841
Public Employees' Retire Cont	162	-	1,561	393	-	-	2,116
Pension Obligation Bond	21,357	651	88,338	55,219	-	-	165,565
Social Security Taxes	72	-	1,081	394	-	-	1,547
Unemployment Assessments	215	-	106	-	-	-	321
Mass Transit Tax	1,002	59	6,525	-	-	-	7,586
Vacancy Savings	11,963	3,536	3,533	28,717	-	-	47,749
Total Personal Services	\$35,715	\$4,246	\$115,286	\$89,872	-	-	\$245,119
Total Expenditures							
Total Expenditures	35,715	4,246	115,286	89,872	-	-	245,119
Total Expenditures	\$35,715	\$4,246	\$115,286	\$89,872	-	-	\$245,119

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(115,286)	-	-	-	(115,286)
Total Ending Balance	-	-	(\$115,286)	-	-	-	(\$115,286)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(200,000)	-	-	-	-	-	(200,000)
Total Revenues	(\$200,000)	-	-	-	-	-	(\$200,000)
Special Payments							
Dist to Other Gov Unit	(200,000)	-	-	-	-	-	(200,000)
Total Special Payments	(\$200,000)	-	-	-	-	-	(\$200,000)
Total Expenditures							
Total Expenditures	(200,000)	-	-	-	-	-	(200,000)
Total Expenditures	(\$200,000)	-	-	-	-	-	(\$200,000)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,122	-	-	-	-	-	30,122
Federal Funds	-	-	-	732,270	-	-	732,270
Total Revenues	\$30,122	-	-	\$732,270	-	-	\$762,392

Services & Supplies

Instate Travel	-	-	30,512	13,329	-	-	43,841
Out of State Travel	-	-	2,632	1,427	-	-	4,059
Employee Training	-	-	5,794	3,964	-	-	9,758
Office Expenses	-	-	15,292	3,229	-	-	18,521
Telecommunications	4	-	24,686	3,780	-	-	28,470
Data Processing	-	-	952	1,057	-	-	2,009
Publicity and Publications	-	-	22,861	3,563	-	-	26,424
Professional Services	7,516	-	285,013	23,560	-	-	316,089
Attorney General	-	-	74,952	3,426	-	-	78,378
Employee Recruitment and Develop	-	-	2,619	565	-	-	3,184
Dues and Subscriptions	-	-	584	471	-	-	1,055
Facilities Rental and Taxes	-	-	11,141	11,730	-	-	22,871
Fuels and Utilities	-	-	8,477	7,850	-	-	16,327
Facilities Maintenance	51	-	6,913	7,833	-	-	14,797
Agency Program Related S and S	472	-	66,525	4,643	-	-	71,640
Other Services and Supplies	4,238	-	271,058	581,801	-	-	857,097
Expendable Prop 250 - 5000	-	-	9,113	3,550	-	-	12,663

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	1,992	2,049	-	-	4,041
Total Services & Supplies	\$12,281	-	\$841,116	\$677,827	-	-	\$1,531,224
Capital Outlay							
Industrial and Heavy Equipment	-	-	21	9,105	-	-	9,126
Land Improvements	-	-	170	8,557	-	-	8,727
Building Structures	-	-	14	-	-	-	14
Other Capital Outlay	-	-	6,613	7,108	-	-	13,721
Total Capital Outlay	-	-	\$6,818	\$24,770	-	-	\$31,588
Special Payments							
Dist to Other Gov Unit	17,841	-	-	29,673	-	-	47,514
Total Special Payments	\$17,841	-	-	\$29,673	-	-	\$47,514
Total Expenditures							
Total Expenditures	30,122	-	847,934	732,270	-	-	1,610,326
Total Expenditures	\$30,122	-	\$847,934	\$732,270	-	-	\$1,610,326
Ending Balance							
Ending Balance	-	-	(847,934)	-	-	-	(847,934)
Total Ending Balance	-	-	(\$847,934)	-	-	-	(\$847,934)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Interest Income	-	-	2,063	-	-	-	2,063
Federal Funds	-	-	-	1,262,332	-	-	1,262,332
Total Revenues	-	-	\$2,063	\$1,262,332	-	-	\$1,264,395
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	(265,107)	-	-	(265,107)
Total Transfers Out	-	-	-	(\$265,107)	-	-	(\$265,107)
Services & Supplies							
Instate Travel	-	-	82,406	27,831	-	-	110,237
Out of State Travel	-	-	2,042	6,481	-	-	8,523
Employee Training	-	-	16,809	48,585	-	-	65,394
Office Expenses	-	-	18,161	10,861	-	-	29,022
Telecommunications	-	-	55,377	22,433	-	-	77,810
Data Processing	-	-	11,674	24,186	-	-	35,860
Publicity and Publications	-	-	10,900	28,091	-	-	38,991
Professional Services	639	-	194,682	-	-	-	195,321
Employee Recruitment and Develop	-	-	557	3,813	-	-	4,370
Dues and Subscriptions	-	-	191	343	-	-	534
Facilities Rental and Taxes	-	-	34,255	11,323	-	-	45,578
Fuels and Utilities	-	-	10,055	18,365	-	-	28,420
Facilities Maintenance	-	-	13,749	3,547	-	-	17,296
Agency Program Related S and S	-	-	118,727	2,915	-	-	121,642

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	(639)	-	153,589	13,112	-	-	166,062
Expendable Prop 250 - 5000	-	-	38,281	8,705	-	-	46,986
IT Expendable Property	-	-	4,836	10,951	-	-	15,787
Total Services & Supplies	-	-	\$766,291	\$241,542	-	-	\$1,007,833
Capital Outlay							
Land Improvements	-	-	-	46,705	-	-	46,705
Other Capital Outlay	-	-	-	65,424	-	-	65,424
Total Capital Outlay	-	-	-	\$112,129	-	-	\$112,129
Special Payments							
Dist to Other Gov Unit	-	-	-	643,554	-	-	643,554
Total Special Payments	-	-	-	\$643,554	-	-	\$643,554
Total Expenditures							
Total Expenditures	-	-	766,291	997,225	-	-	1,763,516
Total Expenditures	-	-	\$766,291	\$997,225	-	-	\$1,763,516
Ending Balance							
Ending Balance	-	-	(764,228)	-	-	-	(764,228)
Total Ending Balance	-	-	(\$764,228)	-	-	-	(\$764,228)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

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

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

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Voluntary Access & Habitat Incentive Prgm

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	2,186,951	-	-	2,186,951
Total Revenues	-	-	-	\$2,186,951	-	-	\$2,186,951
Services & Supplies							
Other Services and Supplies	-	-	-	2,186,951	-	-	2,186,951
Total Services & Supplies	-	-	-	\$2,186,951	-	-	\$2,186,951
Total Expenditures							
Total Expenditures	-	-	-	2,186,951	-	-	2,186,951
Total Expenditures	-	-	-	\$2,186,951	-	-	\$2,186,951
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(1,373,773)	-	-	(1,373,773)
Total Revenues	-	-	-	(\$1,373,773)	-	-	(\$1,373,773)
Transfers Out							
Transfer Out - Intrafund	-	-	(791,231)	-	-	-	(791,231)
Total Transfers Out	-	-	(\$791,231)	-	-	-	(\$791,231)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(507,918)	(640,482)	-	-	(1,148,400)
Empl. Rel. Bd. Assessments	-	-	(205)	(265)	-	-	(470)
Public Employees' Retire Cont	-	-	(87,007)	(109,713)	-	-	(196,720)
Social Security Taxes	-	-	(38,856)	(48,997)	-	-	(87,853)
Worker's Comp. Assess. (WCD)	-	-	(163)	(211)	-	-	(374)
Flexible Benefits	-	-	(133,001)	(172,855)	-	-	(305,856)
Total Personal Services	-	-	(\$767,150)	(\$972,523)	-	-	(\$1,739,673)
Services & Supplies							
Agency Program Related S and S	-	-	(58,000)	-	-	-	(58,000)
Other Services and Supplies	-	-	(191,750)	(401,250)	-	-	(593,000)
Total Services & Supplies	-	-	(\$249,750)	(\$401,250)	-	-	(\$651,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	(1,016,900)	(1,373,773)	-	-	(2,390,673)
Total Expenditures	-	-	(\$1,016,900)	(\$1,373,773)	-	-	(\$2,390,673)
Ending Balance							
Ending Balance	-	-	225,669	-	-	-	225,669
Total Ending Balance	-	-	\$225,669	-	-	-	\$225,669
Total Positions							
Total Positions							(8)
Total Positions	-	-	-	-	-	-	(8)
Total FTE							
Total FTE							(8.00)
Total FTE	-	-	-	-	-	-	(8.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 119 - Jordan Cove Energy Project Liaison**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(1,294)	-	-	(1,294)
Transfer In - Intrafund	-	-	1,231,207	-	-	-	1,231,207
Total Revenues	-	-	\$1,231,207	(\$1,294)	-	-	\$1,229,913
Services & Supplies							
Attorney General	-	-	(25,701)	(1,294)	-	-	(26,995)
Other Services and Supplies	-	-	(198,136)	-	-	-	(198,136)
Total Services & Supplies	-	-	(\$223,837)	(\$1,294)	-	-	(\$225,131)
Total Expenditures							
Total Expenditures	-	-	(223,837)	(1,294)	-	-	(225,131)
Total Expenditures	-	-	(\$223,837)	(\$1,294)	-	-	(\$225,131)
Ending Balance							
Ending Balance	-	-	1,455,044	-	-	-	1,455,044
Total Ending Balance	-	-	\$1,455,044	-	-	-	\$1,455,044

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	200,000	-	-	-	-	-	200,000
Total Revenues	\$200,000	-	-	-	-	-	\$200,000
Special Payments							
Dist to Other Gov Unit	200,000	-	-	-	-	-	200,000
Total Special Payments	\$200,000	-	-	-	-	-	\$200,000
Total Expenditures							
Total Expenditures	200,000	-	-	-	-	-	200,000
Total Expenditures	\$200,000	-	-	-	-	-	\$200,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(3,421)	-	-	-	-	-	(3,421)
Federal Funds	-	-	-	10,726	-	-	10,726
Tsfr From Watershed Enhance Bd	-	698	-	-	-	-	698
Total Revenues	(\$3,421)	\$698	-	\$10,726	-	-	\$8,003
Personal Services							
Temporary Appointments	-	-	3,317	95	-	-	3,412
Overtime Payments	-	-	-	811	-	-	811
Shift Differential	-	-	18	161	-	-	179
Public Employees' Retire Cont	-	-	3	167	-	-	170
Pension Obligation Bond	(3,065)	639	18,094	9,410	-	-	25,078
Social Security Taxes	-	-	255	82	-	-	337
Mass Transit Tax	(356)	59	1,700	-	-	-	1,403
Total Personal Services	(\$3,421)	\$698	\$23,387	\$10,726	-	-	\$31,390
Total Expenditures							
Total Expenditures	(3,421)	698	23,387	10,726	-	-	31,390
Total Expenditures	(\$3,421)	\$698	\$23,387	\$10,726	-	-	\$31,390
Ending Balance							
Ending Balance	-	-	(23,387)	-	-	-	(23,387)
Total Ending Balance	-	-	(\$23,387)	-	-	-	(\$23,387)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,009	-	-	-	-	-	2,009
Federal Funds	-	-	-	11,476	-	-	11,476
Total Revenues	\$2,009	-	-	\$11,476	-	-	\$13,485
Services & Supplies							
Instate Travel	-	-	1,169	2,590	-	-	3,759
Employee Training	-	-	159	395	-	-	554
Office Expenses	-	-	182	514	-	-	696
Telecommunications	-	-	201	180	-	-	381
Data Processing	-	-	-	73	-	-	73
Publicity and Publications	-	-	185	357	-	-	542
Professional Services	-	-	14,825	53	-	-	14,878
Attorney General	-	-	117	354	-	-	471
Employee Recruitment and Develop	-	-	-	40	-	-	40
Facilities Rental and Taxes	-	-	1,412	467	-	-	1,879
Fuels and Utilities	-	-	116	244	-	-	360
Facilities Maintenance	-	-	70	449	-	-	519
Agency Program Related S and S	-	-	941	987	-	-	1,928
Other Services and Supplies	2,009	-	1,110	4,220	-	-	7,339
Expendable Prop 250 - 5000	-	-	-	553	-	-	553
Total Services & Supplies	\$2,009	-	\$20,487	\$11,476	-	-	\$33,972

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,009	-	20,487	11,476	-	-	33,972
Total Expenditures	\$2,009	-	\$20,487	\$11,476	-	-	\$33,972
Ending Balance							
Ending Balance	-	-	(20,487)	-	-	-	(20,487)
Total Ending Balance	-	-	(\$20,487)	-	-	-	(\$20,487)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Interest Income	-	-	(2,063)	-	-	-	(2,063)
Federal Funds	-	-	-	(1,262,332)	-	-	(1,262,332)
Transfer In - Intrafund	-	-	(917,738)	-	-	-	(917,738)
Total Revenues	-	-	(\$919,801)	(\$1,262,332)	-	-	(\$2,182,133)
Transfers Out							
Transfer Out - Intrafund	-	-	163,357	-	-	-	163,357
Transfer Out - Indirect Cost	-	-	-	265,107	-	-	265,107
Total Transfers Out	-	-	\$163,357	\$265,107	-	-	\$428,464
Services & Supplies							
Instate Travel	-	-	(82,406)	(27,831)	-	-	(110,237)
Out of State Travel	-	-	(2,042)	(6,481)	-	-	(8,523)
Employee Training	-	-	(16,809)	(48,585)	-	-	(65,394)
Office Expenses	-	-	(18,161)	(10,861)	-	-	(29,022)
Telecommunications	-	-	(55,377)	(22,433)	-	-	(77,810)
Data Processing	-	-	(11,674)	(24,186)	-	-	(35,860)
Publicity and Publications	-	-	(10,900)	(28,091)	-	-	(38,991)
Professional Services	-	-	(194,682)	-	-	-	(194,682)
Employee Recruitment and Develop	-	-	(557)	(3,813)	-	-	(4,370)
Dues and Subscriptions	-	-	(191)	(343)	-	-	(534)
Facilities Rental and Taxes	-	-	(34,255)	(11,323)	-	-	(45,578)
Fuels and Utilities	-	-	(10,055)	(18,365)	-	-	(28,420)
Facilities Maintenance	-	-	(13,749)	(3,547)	-	-	(17,296)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	(118,727)	(2,915)	-	-	(121,642)
Other Services and Supplies	-	-	(153,589)	(13,112)	-	-	(166,701)
Expendable Prop 250 - 5000	-	-	(38,281)	(8,705)	-	-	(46,986)
IT Expendable Property	-	-	(4,836)	(10,951)	-	-	(15,787)
Total Services & Supplies	-	-	(\$766,291)	(\$241,542)	-	-	(\$1,007,833)
Capital Outlay							
Land Improvements	-	-	-	(46,705)	-	-	(46,705)
Other Capital Outlay	-	-	-	(65,424)	-	-	(65,424)
Total Capital Outlay	-	-	-	(\$112,129)	-	-	(\$112,129)
Special Payments							
Dist to Other Gov Unit	-	-	-	(643,554)	-	-	(643,554)
Total Special Payments	-	-	-	(\$643,554)	-	-	(\$643,554)
Total Expenditures							
Total Expenditures	-	-	(766,291)	(997,225)	-	-	(1,763,516)
Total Expenditures	-	-	(\$766,291)	(\$997,225)	-	-	(\$1,763,516)
Ending Balance							
Ending Balance	-	-	9,847	-	-	-	9,847
Total Ending Balance	-	-	\$9,847	-	-	-	\$9,847

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(315,773)	-	-	-	-	-	(315,773)
Federal Funds	-	-	-	(1,331,021)	-	-	(1,331,021)
Transfer In - Intrafund	-	-	(867,531)	-	-	-	(867,531)
Tsfr From Energy, Dept of	-	-	(89,974)	-	-	-	(89,974)
Tsfr From Watershed Enhance Bd	-	(86,217)	-	-	-	-	(86,217)
Total Revenues	(\$315,773)	(\$86,217)	(\$957,505)	(\$1,331,021)	-	-	(\$2,690,516)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	139,052	-	-	139,052
Total Transfers Out	-	-	-	\$139,052	-	-	\$139,052
Personal Services							
Class/Unclass Sal. and Per Diem	(174,360)	(55,499)	(458,285)	(589,160)	-	-	(1,277,304)
Temporary Appointments	-	-	(80,462)	(2,297)	-	-	(82,759)
Overtime Payments	-	-	-	(19,672)	-	-	(19,672)
Shift Differential	-	-	(426)	(3,904)	-	-	(4,330)
Empl. Rel. Bd. Assessments	(58)	(20)	(134)	(197)	-	-	(409)
Public Employees' Retire Cont	(29,868)	(9,507)	(78,577)	(104,962)	-	-	(222,914)
Pension Obligation Bond	(10,100)	(3,215)	(26,569)	(35,436)	-	-	(75,320)
Social Security Taxes	(13,339)	(4,246)	(41,248)	(47,053)	-	-	(105,886)
Worker's Comp. Assess. (WCD)	(46)	(16)	(106)	(157)	-	-	(325)
Mass Transit Tax	(1,046)	(333)	(3,235)	-	-	-	(4,614)
Flexible Benefits	(38,232)	(13,381)	(87,219)	(128,792)	-	-	(267,624)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	1	-	-	-	1
Total Personal Services	(\$267,049)	(\$86,217)	(\$776,260)	(\$931,630)	-	-	(\$2,061,156)
Services & Supplies							
Instate Travel	-	-	(28,364)	(62,831)	-	-	(91,195)
Employee Training	-	-	(3,859)	(9,586)	-	-	(13,445)
Office Expenses	-	-	(4,423)	(12,473)	-	-	(16,896)
Telecommunications	-	-	(4,887)	(4,371)	-	-	(9,258)
Data Processing	-	-	-	(1,764)	-	-	(1,764)
Publicity and Publications	-	-	(4,497)	(8,661)	-	-	(13,158)
Professional Services	-	-	(80,243)	(991)	-	-	(81,234)
Attorney General	-	-	(720)	(2,176)	-	-	(2,896)
Employee Recruitment and Develop	-	-	-	(972)	-	-	(972)
Fuels and Utilities	-	-	(2,809)	(5,930)	-	-	(8,739)
Facilities Maintenance	-	-	(1,691)	(10,881)	-	-	(12,572)
Agency Program Related S and S	-	-	(22,833)	(23,931)	-	-	(46,764)
Other Services and Supplies	(48,724)	-	(26,919)	(102,366)	-	-	(178,009)
Expendable Prop 250 - 5000	-	-	-	(13,406)	-	-	(13,406)
Total Services & Supplies	(\$48,724)	-	(\$181,245)	(\$260,339)	-	-	(\$490,308)
Total Expenditures							
Total Expenditures	(315,773)	(86,217)	(957,505)	(1,191,969)	-	-	(2,551,464)
Total Expenditures	(\$315,773)	(\$86,217)	(\$957,505)	(\$1,191,969)	-	-	(\$2,551,464)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(7)
Total Positions	-	-	-	-	-	-	(7)
Total FTE							
Total FTE							(7.00)
Total FTE	-	-	-	-	-	-	(7.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	20,085	-	-	-	-	-	20,085
Federal Funds	-	-	-	(9,368)	-	-	(9,368)
Tsfr From Watershed Enhance Bd	-	(2,730)	-	-	-	-	(2,730)
Total Revenues	\$20,085	(\$2,730)	-	(\$9,368)	-	-	\$7,987
Personal Services							
Temporary Appointments	-	-	86	-	-	-	86
Overtime Payments	-	-	659	227	-	-	886
Shift Differential	-	-	86	2	-	-	88
Public Employees' Retire Cont	-	-	128	39	-	-	167
Pension Obligation Bond	19,804	(2,819)	4,252	569	-	-	21,806
Social Security Taxes	-	-	64	18	-	-	82
Unemployment Assessments	-	-	6	-	-	-	6
Mass Transit Tax	281	(353)	334	-	-	-	262
Vacancy Savings	-	442	5,504	(10,223)	-	-	(4,277)
Total Personal Services	\$20,085	(\$2,730)	\$11,119	(\$9,368)	-	-	\$19,106
Total Expenditures							
Total Expenditures	20,085	(2,730)	11,119	(9,368)	-	-	19,106
Total Expenditures	\$20,085	(\$2,730)	\$11,119	(\$9,368)	-	-	\$19,106

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(11,119)	-	-	-	(11,119)
Total Ending Balance	-	-	(\$11,119)	-	-	-	(\$11,119)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,606	-	-	-	-	-	10,606
Federal Funds	-	-	-	183,827	-	-	183,827
Tsfr From Watershed Enhance Bd	-	19,165	-	-	-	-	19,165
Total Revenues	\$10,606	\$19,165	-	\$183,827	-	-	\$213,598

Services & Supplies

Instate Travel	-	-	525	3,233	-	-	3,758
Out of State Travel	-	-	99	850	-	-	949
Employee Training	-	-	109	839	-	-	948
Office Expenses	-	-	317	1,991	-	-	2,308
Telecommunications	-	-	194	1,159	-	-	1,353
Data Processing	-	-	118	604	-	-	722
Publicity and Publications	-	-	304	440	-	-	744
Professional Services	-	-	294	50,313	-	-	50,607
Attorney General	1,050	170	-	1,603	-	-	2,823
Employee Recruitment and Develop	-	-	185	590	-	-	775
Dues and Subscriptions	-	-	-	67	-	-	67
Facilities Rental and Taxes	-	-	36	2,191	-	-	2,227
Fuels and Utilities	-	-	78	552	-	-	630
Facilities Maintenance	-	-	27	134	-	-	161
Agency Program Related S and S	-	-	2,056	3,098	-	-	5,154
Other Services and Supplies	9,556	18,995	25,709	82,474	-	-	136,734
Expendable Prop 250 - 5000	-	-	-	281	-	-	281

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	28	-	-	28
Total Services & Supplies	\$10,606	\$19,165	\$30,051	\$150,447	-	-	\$210,269
Capital Outlay							
Other Capital Outlay	-	-	-	13,134	-	-	13,134
Total Capital Outlay	-	-	-	\$13,134	-	-	\$13,134
Special Payments							
Dist to Other Gov Unit	-	-	-	20,246	-	-	20,246
Total Special Payments	-	-	-	\$20,246	-	-	\$20,246
Total Expenditures							
Total Expenditures	10,606	19,165	30,051	183,827	-	-	243,649
Total Expenditures	\$10,606	\$19,165	\$30,051	\$183,827	-	-	\$243,649
Ending Balance							
Ending Balance	-	-	(30,051)	-	-	-	(30,051)
Total Ending Balance	-	-	(\$30,051)	-	-	-	(\$30,051)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(3,529,595)	-	-	(3,529,595)
Transfer In - Intrafund	-	-	(109,646)	-	-	-	(109,646)
Tsfr From Watershed Enhance Bd	-	85,217	-	-	-	-	85,217
Total Revenues	-	\$85,217	(\$109,646)	(\$3,529,595)	-	-	(\$3,554,024)
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	138,342	-	-	138,342
Total Transfers Out	-	-	-	\$138,342	-	-	\$138,342
Personal Services							
Class/Unclass Sal. and Per Diem	-	55,499	-	(902,375)	-	-	(846,876)
Empl. Rel. Bd. Assessments	-	20	-	(411)	-	-	(391)
Public Employees' Retire Cont	-	9,507	-	(154,576)	-	-	(145,069)
Pension Obligation Bond	-	3,215	-	(54,183)	-	-	(50,968)
Social Security Taxes	-	4,246	-	(69,033)	-	-	(64,787)
Worker's Comp. Assess. (WCD)	-	16	-	(326)	-	-	(310)
Mass Transit Tax	-	333	-	-	-	-	333
Flexible Benefits	-	13,381	-	(271,447)	-	-	(258,066)
Total Personal Services	-	\$86,217	-	(\$1,452,351)	-	-	(\$1,366,134)
Services & Supplies							
Instate Travel	-	-	-	(15,985)	-	-	(15,985)
Professional Services	-	-	-	(74,270)	-	-	(74,270)
Agency Program Related S and S	-	-	-	(14,210)	-	-	(14,210)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	(1,000)	(135,329)	(1,515,866)	-	-	(1,652,195)
Total Services & Supplies	-	(\$1,000)	(\$135,329)	(\$1,620,331)	-	-	(\$1,756,660)
Capital Outlay							
Other Capital Outlay	-	-	-	(318,571)	-	-	(318,571)
Total Capital Outlay	-	-	-	(\$318,571)	-	-	(\$318,571)
Total Expenditures							
Total Expenditures	-	85,217	(135,329)	(3,391,253)	-	-	(3,441,365)
Total Expenditures	-	\$85,217	(\$135,329)	(\$3,391,253)	-	-	(\$3,441,365)
Ending Balance							
Ending Balance	-	-	25,683	-	-	-	25,683
Total Ending Balance	-	-	\$25,683	-	-	-	\$25,683
Total Positions							
Total Positions	-	-	-	-	-	-	(9)
Total Positions	-	-	-	-	-	-	(9)
Total FTE							
Total FTE	-	-	-	-	-	-	(6.75)
Total FTE	-	-	-	-	-	-	(6.75)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(349)	-	-	-	-	-	(349)
Federal Funds	-	-	-	(549)	-	-	(549)
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$349)	-	-	(\$549)	-	-	(\$898)
Services & Supplies							
Attorney General	(349)	(58)	-	-	-	-	(407)
Other Services and Supplies	-	-	(31,957)	(549)	-	-	(32,506)
Total Services & Supplies	(\$349)	(\$58)	(\$31,957)	(\$549)	-	-	(\$32,913)
Total Expenditures							
Total Expenditures	(349)	(58)	(31,957)	(549)	-	-	(32,913)
Total Expenditures	(\$349)	(\$58)	(\$31,957)	(\$549)	-	-	(\$32,913)
Ending Balance							
Ending Balance	-	58	31,957	-	-	-	32,015
Total Ending Balance	-	\$58	\$31,957	-	-	-	\$32,015

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Conservation
Cross Reference Number: 63500-020-03-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	545,000	-	-	-	-	-	545,000
Charges for Services	-	-	-	-	-	-	-
Donations	-	-	90,000	-	-	-	90,000
Tsfr From Administrative Svcs	-	-	1,000,000	-	-	-	1,000,000
Total Revenues	\$545,000	-	\$1,090,000	-	-	-	\$1,635,000
Special Payments							
Other Special Payments	545,000	-	1,090,000	-	-	-	1,635,000
Total Special Payments	\$545,000	-	\$1,090,000	-	-	-	\$1,635,000
Total Expenditures							
Total Expenditures	545,000	-	1,090,000	-	-	-	1,635,000
Total Expenditures	\$545,000	-	\$1,090,000	-	-	-	\$1,635,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	102,733	-	-	-	-	-	102,733
Total Revenues	\$102,733	-	-	-	-	-	\$102,733
Special Payments							
Spc Pmt to Police, Dept of State	102,733	-	1,129,547	-	-	-	1,232,280
Total Special Payments	\$102,733	-	\$1,129,547	-	-	-	\$1,232,280
Total Expenditures							
Total Expenditures	102,733	-	1,129,547	-	-	-	1,232,280
Total Expenditures	\$102,733	-	\$1,129,547	-	-	-	\$1,232,280
Ending Balance							
Ending Balance	-	-	(1,129,547)	-	-	-	(1,129,547)
Total Ending Balance	-	-	(\$1,129,547)	-	-	-	(\$1,129,547)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: State Police Enforcement
Cross Reference Number: 63500-030-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	118,740	-	-	-	-	-	118,740
Total Revenues	\$118,740	-	-	-	-	-	\$118,740
Special Payments							
Spc Pmt to Police, Dept of State	118,740	-	1,305,546	-	-	-	1,424,286
Total Special Payments	\$118,740	-	\$1,305,546	-	-	-	\$1,424,286
Total Expenditures							
Total Expenditures	118,740	-	1,305,546	-	-	-	1,424,286
Total Expenditures	\$118,740	-	\$1,305,546	-	-	-	\$1,424,286
Ending Balance							
Ending Balance	-	-	(1,305,546)	-	-	-	(1,305,546)
Total Ending Balance	-	-	(\$1,305,546)	-	-	-	(\$1,305,546)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	10,607	-	-	-	-	-	10,607
Federal Funds	-	-	-	(22,893)	-	-	(22,893)
Total Revenues	\$10,607	-	-	(\$22,893)	-	-	(\$12,286)
Personal Services							
Temporary Appointments	-	-	1,303	1,265	-	-	2,568
Overtime Payments	-	-	27	-	-	-	27
Shift Differential	-	-	1,543	-	-	-	1,543
Public Employees' Retire Cont	-	-	269	-	-	-	269
Pension Obligation Bond	10,313	-	152,283	18,319	-	-	180,915
Social Security Taxes	-	-	220	97	-	-	317
Unemployment Assessments	-	-	18,635	-	-	-	18,635
Mass Transit Tax	294	-	10,195	-	-	-	10,489
Vacancy Savings	-	-	69,290	(42,574)	-	-	26,716
Total Personal Services	\$10,607	-	\$253,765	(\$22,893)	-	-	\$241,479
Total Expenditures							
Total Expenditures	10,607	-	253,765	(22,893)	-	-	241,479
Total Expenditures	\$10,607	-	\$253,765	(\$22,893)	-	-	\$241,479
Ending Balance							
Ending Balance	-	-	(253,765)	-	-	-	(253,765)
Total Ending Balance	-	-	(\$253,765)	-	-	-	(\$253,765)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,919,437	-	-	-	-	-	2,919,437
Federal Funds	-	-	-	177,969	-	-	177,969
Total Revenues	\$2,919,437	-	-	\$177,969	-	-	\$3,097,406
Services & Supplies							
Instate Travel	-	-	5,676	2,120	-	-	7,796
Out of State Travel	-	-	952	613	-	-	1,565
Employee Training	-	-	2,854	1,343	-	-	4,197
Office Expenses	-	-	42,814	2,018	-	-	44,832
Telecommunications	-	-	52,471	193	-	-	52,664
State Gov. Service Charges	2,759,798	-	133,356	-	-	-	2,893,154
Data Processing	-	-	1,003	-	-	-	1,003
Publicity and Publications	-	-	10,680	7,932	-	-	18,612
Professional Services	38,318	-	124,951	77,473	-	-	240,742
IT Professional Services	-	-	99,609	-	-	-	99,609
Attorney General	121,321	-	141,890	-	-	-	263,211
Dispute Resolution Services	-	-	1,205	-	-	-	1,205
Employee Recruitment and Develop	-	-	346	674	-	-	1,020
Dues and Subscriptions	-	-	550	-	-	-	550
Facilities Rental and Taxes	-	-	106,612	829	-	-	107,441
Fuels and Utilities	-	-	11,990	329	-	-	12,319
Facilities Maintenance	-	-	12,902	318	-	-	13,220
Agency Program Related S and S	-	-	47,559	68,183	-	-	115,742
Intra-agency Charges	-	-	62,686	-	-	-	62,686
Other Services and Supplies	-	-	20,606	7,154	-	-	27,760

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	-	838	3,212	-	-	4,050
IT Expendable Property	-	-	13,222	271	-	-	13,493
Total Services & Supplies	\$2,919,437	-	\$894,772	\$172,662	-	-	\$3,986,871
Capital Outlay							
Office Furniture and Fixtures	-	-	9,126	-	-	-	9,126
Agricultural Equip. and Mach.	-	-	6,549	-	-	-	6,549
Data Processing Hardware	-	-	23,919	-	-	-	23,919
Building Structures	-	-	-	1,604	-	-	1,604
Other Capital Outlay	-	-	5,031	3,703	-	-	8,734
Total Capital Outlay	-	-	\$44,625	\$5,307	-	-	\$49,932
Total Expenditures							
Total Expenditures	2,919,437	-	939,397	177,969	-	-	4,036,803
Total Expenditures	\$2,919,437	-	\$939,397	\$177,969	-	-	\$4,036,803
Ending Balance							
Ending Balance	-	-	(939,397)	-	-	-	(939,397)
Total Ending Balance	-	-	(\$939,397)	-	-	-	(\$939,397)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	51,262	-	-	51,262
Total Revenues	-	-	-	\$51,262	-	-	\$51,262
Services & Supplies							
Instate Travel	-	-	-	47,569	-	-	47,569
Office Expenses	-	-	-	3,693	-	-	3,693
Other Services and Supplies	-	-	28,786	-	-	-	28,786
Total Services & Supplies	-	-	\$28,786	\$51,262	-	-	\$80,048
Total Expenditures							
Total Expenditures	-	-	28,786	51,262	-	-	80,048
Total Expenditures	-	-	\$28,786	\$51,262	-	-	\$80,048
Ending Balance							
Ending Balance	-	-	(28,786)	-	-	-	(28,786)
Total Ending Balance	-	-	(\$28,786)	-	-	-	(\$28,786)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 096 - Statewide Adjustment DAS Chgs

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 099 - Microsoft 365 Consolidation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	(957,228)	-	-	-	(957,228)
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	(\$957,228)	-	-	-	(\$957,228)
Total Expenditures							
Total Expenditures	-	-	(957,228)	-	-	-	(957,228)
Total Expenditures	-	-	(\$957,228)	-	-	-	(\$957,228)
Ending Balance							
Ending Balance	-	-	957,228	-	-	-	957,228
Total Ending Balance	-	-	\$957,228	-	-	-	\$957,228

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - Application Development Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	297,552	-	-	-	297,552
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	50,971	-	-	-	50,971
Social Security Taxes	-	-	22,763	-	-	-	22,763
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,785	-	-	-	1,785
Flexible Benefits	-	-	76,464	-	-	-	76,464
Total Personal Services	-	-	\$449,743	-	-	-	\$449,743
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(449,743)	-	-	-	(449,743)
Total Services & Supplies	-	-	(\$449,743)	-	-	-	(\$449,743)
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 107 - Application Development Positions**

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(41,537)	-	-	-	-	-	(41,537)
Total Revenues	(\$41,537)	-	-	-	-	-	(\$41,537)
Transfers Out							
Transfer Out - Intrafund	-	-	(3,035,866)	-	-	-	(3,035,866)
Total Transfers Out	-	-	(\$3,035,866)	-	-	-	(\$3,035,866)
Services & Supplies							
Instate Travel	-	-	(12,783)	-	-	-	(12,783)
State Gov. Service Charges	-	-	(1,980,044)	-	-	-	(1,980,044)
Publicity and Publications	-	-	(129,752)	-	-	-	(129,752)
IT Professional Services	-	-	(1,314)	-	-	-	(1,314)
Attorney General	(41,537)	-	(48,589)	-	-	-	(90,126)
Other Services and Supplies	-	-	93,843	-	-	-	93,843
Total Services & Supplies	(\$41,537)	-	(\$2,078,639)	-	-	-	(\$2,120,176)
Total Expenditures							
Total Expenditures	(41,537)	-	(2,078,639)	-	-	-	(2,120,176)
Total Expenditures	(\$41,537)	-	(\$2,078,639)	-	-	-	(\$2,120,176)
Ending Balance							
Ending Balance	-	-	(957,227)	-	-	-	(957,227)
Total Ending Balance	-	-	(\$957,227)	-	-	-	(\$957,227)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - Debt Svc for Deferred Maintenance Phase 2

Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Debt Service
Cross Reference Number: 63500-050-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	446,579	-	-	-	-	-	446,579
General Fund Obligation Bonds	-	-	105,000	-	-	-	105,000
Total Revenues	\$446,579	-	\$105,000	-	-	-	\$551,579
Services & Supplies							
Other COP Costs	-	-	105,000	-	-	-	105,000
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	\$105,000	-	-	-	\$105,000
Debt Service							
Principal - Bonds	280,000	-	-	-	-	-	280,000
Interest - Bonds	166,579	-	-	-	-	-	166,579
Total Debt Service	\$446,579	-	-	-	-	-	\$446,579
Total Expenditures							
Total Expenditures	446,579	-	105,000	-	-	-	551,579
Total Expenditures	\$446,579	-	\$105,000	-	-	-	\$551,579
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 097 - Statewide AG Adjustment**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 100 - OCS Farm Bill Wildlife Biologists**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	613,663	-	-	613,663
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	153,991	-	-	-	-	153,991
Total Revenues	-	\$153,991	-	\$613,663	-	-	\$767,654
Personal Services							
Class/Unclass Sal. and Per Diem	-	95,966	-	383,866	-	-	479,832
Empl. Rel. Bd. Assessments	-	48	-	184	-	-	232
Public Employees' Retire Cont	-	16,439	-	65,756	-	-	82,195
Social Security Taxes	-	7,342	-	29,365	-	-	36,707
Worker's Comp. Assess. (WCD)	-	36	-	148	-	-	184
Mass Transit Tax	-	576	-	-	-	-	576
Flexible Benefits	-	30,584	-	122,344	-	-	152,928
Total Personal Services	-	\$150,991	-	\$601,663	-	-	\$752,654
Services & Supplies							
Other Services and Supplies	-	3,000	-	12,000	-	-	15,000
Total Services & Supplies	-	\$3,000	-	\$12,000	-	-	\$15,000
Total Expenditures							
Total Expenditures	-	153,991	-	613,663	-	-	767,654
Total Expenditures	-	\$153,991	-	\$613,663	-	-	\$767,654

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 100 - OCS Farm Bill Wildlife Biologists**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 101 - OCS Farm Bill Fisheries Biologist**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	183,346	-	-	183,346
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	46,019	-	-	-	-	46,019
Total Revenues	-	\$46,019	-	\$183,346	-	-	\$229,365
Personal Services							
Class/Unclass Sal. and Per Diem	-	30,269	-	121,075	-	-	151,344
Empl. Rel. Bd. Assessments	-	12	-	46	-	-	58
Public Employees' Retire Cont	-	5,185	-	20,740	-	-	25,925
Social Security Taxes	-	2,316	-	9,262	-	-	11,578
Worker's Comp. Assess. (WCD)	-	9	-	37	-	-	46
Mass Transit Tax	-	182	-	-	-	-	182
Flexible Benefits	-	7,646	-	30,586	-	-	38,232
Total Personal Services	-	\$45,619	-	\$181,746	-	-	\$227,365
Services & Supplies							
Other Services and Supplies	-	400	-	1,600	-	-	2,000
Total Services & Supplies	-	\$400	-	\$1,600	-	-	\$2,000
Total Expenditures							
Total Expenditures	-	46,019	-	183,346	-	-	229,365
Total Expenditures	-	\$46,019	-	\$183,346	-	-	\$229,365

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - OCS Farm Bill Fisheries Biologist

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,036,223	-	-	-	-	-	4,036,223
Federal Funds	-	-	-	10,059,876	-	-	10,059,876
Transfer In - Intrafund	-	-	3,254,738	-	-	-	3,254,738
Tsfr From Energy, Dept of	-	-	89,974	-	-	-	89,974
Tsfr From Water Resources Dept	-	-	2,257,346	-	-	-	2,257,346
Tsfr From Watershed Enhance Bd	-	1,250	-	-	-	-	1,250
Total Revenues	\$4,036,223	\$1,250	\$5,602,058	\$10,059,876	-	-	\$19,699,407
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	(326,203)	-	-	(326,203)
Total Transfers Out	-	-	-	(\$326,203)	-	-	(\$326,203)
Personal Services							
Class/Unclass Sal. and Per Diem	2,415,105	-	2,884,957	3,921,266	-	-	9,221,328
Temporary Appointments	-	-	120,086	30,549	-	-	150,635
Overtime Payments	-	-	6,220	19,672	-	-	25,892
Shift Differential	-	-	1,389	3,904	-	-	5,293
Empl. Rel. Bd. Assessments	1,024	-	1,079	1,790	-	-	3,893
Public Employees' Retire Cont	413,705	-	495,497	675,750	-	-	1,584,952
Pension Obligation Bond	68,678	-	130,163	92,690	-	-	291,531
Social Security Taxes	184,758	-	230,473	304,122	-	-	719,353
Worker's Comp. Assess. (WCD)	813	-	857	1,421	-	-	3,091
Mass Transit Tax	14,489	-	13,574	-	-	-	28,063
Flexible Benefits	674,164	-	707,830	1,177,957	-	-	2,559,951

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Other OPE	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	\$3,772,736	-	\$4,592,125	\$6,229,121	-	-	\$14,593,982
Services & Supplies							
Instate Travel	-	-	64,745	129,091	-	-	193,836
Out of State Travel	-	-	13,759	15,229	-	-	28,988
Employee Training	-	-	13,315	21,653	-	-	34,968
Office Expenses	-	-	28,590	64,330	-	-	92,920
Telecommunications	-	-	75,449	13,133	-	-	88,582
Data Processing	-	-	6,014	7,048	-	-	13,062
Publicity and Publications	-	-	5,747	20,999	-	-	26,746
Professional Services	-	-	80,243	371,264	-	-	451,507
Attorney General	1,230	-	2,557	2,176	-	-	5,963
Employee Recruitment and Develop	-	-	2,553	3,025	-	-	5,578
Dues and Subscriptions	-	-	4,301	2,861	-	-	7,162
Facilities Rental and Taxes	-	-	9,951	81,913	-	-	91,864
Fuels and Utilities	-	-	21,761	45,437	-	-	67,198
Facilities Maintenance	-	-	2,085	20,636	-	-	22,721
Agency Program Related S and S	-	-	510,988	80,775	-	-	591,763
Intra-agency Charges	7,435	-	-	-	-	-	7,435
Other Services and Supplies	254,822	1,250	577,680	2,041,780	-	-	2,875,532
Expendable Prop 250 - 5000	-	-	-	14,033	-	-	14,033

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	6,007	14,793	-	-	20,800
Total Services & Supplies	\$263,487	\$1,250	\$1,425,745	\$2,950,176	-	-	\$4,640,658
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Technical Equipment	-	-	-	97,918	-	-	97,918
Data Processing Hardware	-	-	-	27,725	-	-	27,725
Land Improvements	-	-	-	39,212	-	-	39,212
Other Capital Outlay	-	-	-	389,521	-	-	389,521
Total Capital Outlay	-	-	-	\$554,376	-	-	\$554,376
Total Expenditures							
Total Expenditures	4,036,223	1,250	6,017,870	9,733,673	-	-	19,789,016
Total Expenditures	\$4,036,223	\$1,250	\$6,017,870	\$9,733,673	-	-	\$19,789,016
Ending Balance							
Ending Balance	-	-	(415,812)	-	-	-	(415,812)
Total Ending Balance	-	-	(\$415,812)	-	-	-	(\$415,812)
Total Positions							
Total Positions	-	-	-	-	-	-	71
Total Positions	-	-	-	-	-	-	71

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 112 - Habitat Division Establishment

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							66.95
Total FTE	-	-	-	-	-	-	66.95

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - Habitat Resources Fund Shift**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 113 - Habitat Resources Fund Shift**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 114 - Basin Water Planning/Mitigation Coordinator

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	472,885	-	-	-	-	-	472,885
Total Revenues	\$472,885	-	-	-	-	-	\$472,885
Personal Services							
Class/Unclass Sal. and Per Diem	256,800	-	-	-	-	-	256,800
Empl. Rel. Bd. Assessments	116	-	-	-	-	-	116
Public Employees' Retire Cont	43,990	-	-	-	-	-	43,990
Social Security Taxes	19,645	-	-	-	-	-	19,645
Worker's Comp. Assess. (WCD)	92	-	-	-	-	-	92
Mass Transit Tax	1,541	-	-	-	-	-	1,541
Flexible Benefits	76,464	-	-	-	-	-	76,464
Total Personal Services	\$398,648	-	-	-	-	-	\$398,648
Services & Supplies							
Other Services and Supplies	74,237	-	-	-	-	-	74,237
Total Services & Supplies	\$74,237	-	-	-	-	-	\$74,237
Total Expenditures							
Total Expenditures	472,885	-	-	-	-	-	472,885
Total Expenditures	\$472,885	-	-	-	-	-	\$472,885

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 114 - Basin Water Planning/Mitigation Coordinator

Cross Reference Name: Habitat Division
 Cross Reference Number: 63500-060-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - Willamette Basin Complex Water Issues

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	700,248	-	-	-	-	-	700,248
Total Revenues	\$700,248	-	-	-	-	-	\$700,248
Personal Services							
Class/Unclass Sal. and Per Diem	360,240	-	-	-	-	-	360,240
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	61,709	-	-	-	-	-	61,709
Social Security Taxes	27,558	-	-	-	-	-	27,558
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,161	-	-	-	-	-	2,161
Flexible Benefits	114,696	-	-	-	-	-	114,696
Total Personal Services	\$566,676	-	-	-	-	-	\$566,676
Services & Supplies							
Other Services and Supplies	133,572	-	-	-	-	-	133,572
Total Services & Supplies	\$133,572	-	-	-	-	-	\$133,572
Total Expenditures							
Total Expenditures	700,248	-	-	-	-	-	700,248
Total Expenditures	\$700,248	-	-	-	-	-	\$700,248

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - Willamette Basin Complex Water Issues

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 116 - Western Oregon Stream Restoration Prgm

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 116 - Western Oregon Stream Restoration Prgm

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 117 - Good Neighbor Authority Coordinator

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	240,625	-	-	240,625
Total Revenues	-	-	-	\$240,625	-	-	\$240,625
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	15,519	103,857	-	-	119,376
Empl. Rel. Bd. Assessments	-	-	8	50	-	-	58
Public Employees' Retire Cont	-	-	2,658	17,791	-	-	20,449
Social Security Taxes	-	-	1,187	7,945	-	-	9,132
Worker's Comp. Assess. (WCD)	-	-	6	40	-	-	46
Mass Transit Tax	-	-	93	-	-	-	93
Flexible Benefits	-	-	4,970	33,262	-	-	38,232
Total Personal Services	-	-	\$24,441	\$162,945	-	-	\$187,386
Services & Supplies							
Other Services and Supplies	-	-	10,934	77,680	-	-	88,614
Total Services & Supplies	-	-	\$10,934	\$77,680	-	-	\$88,614
Total Expenditures							
Total Expenditures	-	-	35,375	240,625	-	-	276,000
Total Expenditures	-	-	\$35,375	\$240,625	-	-	\$276,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
 Pkg: 117 - Good Neighbor Authority Coordinator

Cross Reference Name: Habitat Division
 Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(35,375)	-	-	-	(35,375)
Total Ending Balance	-	-	(\$35,375)	-	-	-	(\$35,375)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 119 - Jordan Cove Energy Project Liaison

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Mass Transit Tax	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - DSL ESA Coordinator**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 123 - DSL ESA Coordinator**

**Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	585,056	-	-	-	-	-	585,056
Total Revenues	\$585,056	-	-	-	-	-	\$585,056
Personal Services							
Class/Unclass Sal. and Per Diem	310,320	-	-	-	-	-	310,320
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	53,157	-	-	-	-	-	53,157
Social Security Taxes	23,739	-	-	-	-	-	23,739
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	1,862	-	-	-	-	-	1,862
Flexible Benefits	114,696	-	-	-	-	-	114,696
Total Personal Services	\$504,086	-	-	-	-	-	\$504,086
Services & Supplies							
Other Services and Supplies	80,970	-	-	-	-	-	80,970
Total Services & Supplies	\$80,970	-	-	-	-	-	\$80,970
Total Expenditures							
Total Expenditures	585,056	-	-	-	-	-	585,056
Total Expenditures	\$585,056	-	-	-	-	-	\$585,056

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	1,928	-	-	-	1,928
Mass Transit Tax	-	-	158	-	-	-	158
Total Personal Services	-	-	\$2,086	-	-	-	\$2,086
Total Expenditures							
Total Expenditures	-	-	2,086	-	-	-	2,086
Total Expenditures	-	-	\$2,086	-	-	-	\$2,086
Ending Balance							
Ending Balance	-	-	(2,086)	-	-	-	(2,086)
Total Ending Balance	-	-	(\$2,086)	-	-	-	(\$2,086)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,693	-	-	-	-	-	6,693
Federal Funds	-	-	-	138,052	-	-	138,052
Total Revenues	\$6,693	-	-	\$138,052	-	-	\$144,745
Services & Supplies							
Instate Travel	2	-	4,457	-	-	-	4,459
Employee Training	-	-	558	-	-	-	558
Office Expenses	-	-	1,367	-	-	-	1,367
Telecommunications	-	-	1,144	-	-	-	1,144
Publicity and Publications	10	-	1,504	-	-	-	1,514
Professional Services	-	-	3,839	-	-	-	3,839
Employee Recruitment and Develop	-	-	54	-	-	-	54
Dues and Subscriptions	-	-	275	-	-	-	275
Fuels and Utilities	-	-	3,425	-	-	-	3,425
Facilities Maintenance	5,311	-	6,459	-	-	-	11,770
Agency Program Related S and S	-	-	80,909	-	-	-	80,909
Other Services and Supplies	1,370	-	22,361	52,591	-	-	76,322
Expendable Prop 250 - 5000	-	-	1,134	-	-	-	1,134
IT Expendable Property	-	-	629	-	-	-	629
Total Services & Supplies	\$6,693	-	\$128,115	\$52,591	-	-	\$187,399
Capital Outlay							
Technical Equipment	-	-	2,360	-	-	-	2,360
Land Improvements	-	-	-	23,837	-	-	23,837

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	90,051	-	-	-	90,051
Other Capital Outlay	-	-	14,555	32,400	-	-	46,955
Total Capital Outlay	-	-	\$106,966	\$56,237	-	-	\$163,203
Special Payments							
Dist to Other Gov Unit	-	-	-	29,224	-	-	29,224
Total Special Payments	-	-	-	\$29,224	-	-	\$29,224
Total Expenditures							
Total Expenditures	6,693	-	235,081	138,052	-	-	379,826
Total Expenditures	\$6,693	-	\$235,081	\$138,052	-	-	\$379,826
Ending Balance							
Ending Balance	-	-	(235,081)	-	-	-	(235,081)
Total Ending Balance	-	-	(\$235,081)	-	-	-	(\$235,081)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 091 - Elimination of S&S Inflation**

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Fish & Wildlife, Oregon Dept of
Pkg: 092 - Personal Services Adjustments**

**Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Vacancy Savings	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Recreational Fisheries Project Coordinator

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	144,216	-	-	-	144,216
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	24,704	-	-	-	24,704
Social Security Taxes	-	-	11,033	-	-	-	11,033
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Mass Transit Tax	-	-	865	-	-	-	865
Flexible Benefits	-	-	38,232	-	-	-	38,232
Total Personal Services	-	-	\$219,154	-	-	-	\$219,154
Services & Supplies							
Other Services and Supplies	-	-	55,846	-	-	-	55,846
Total Services & Supplies	-	-	\$55,846	-	-	-	\$55,846
Total Expenditures							
Total Expenditures	-	-	275,000	-	-	-	275,000
Total Expenditures	-	-	\$275,000	-	-	-	\$275,000
Ending Balance							
Ending Balance	-	-	(275,000)	-	-	-	(275,000)
Total Ending Balance	-	-	(\$275,000)	-	-	-	(\$275,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Recreational Fisheries Project Coordinator

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 109 - Deferred Maintenance Facilities Engineer

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - Deferred Maintenance Phase 2

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	-	-	\$5,000,000	-	-	-	\$5,000,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Capital Outlay							
Building Structures	-	-	5,000,000	-	-	-	5,000,000
Total Capital Outlay	-	-	\$5,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	-	-	\$5,000,000	-	-	-	\$5,000,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - Deferred Maintenance Phase 2

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	500,000	-	-	-	500,000
Federal Funds	-	-	-	3,100,000	-	-	3,100,000
Total Revenues	-	-	\$500,000	\$3,100,000	-	-	\$3,600,000
Capital Outlay							
Other Capital Outlay	-	-	500,000	3,100,000	-	-	3,600,000
Total Capital Outlay	-	-	\$500,000	\$3,100,000	-	-	\$3,600,000
Total Expenditures							
Total Expenditures	-	-	500,000	3,100,000	-	-	3,600,000
Total Expenditures	-	-	\$500,000	\$3,100,000	-	-	\$3,600,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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