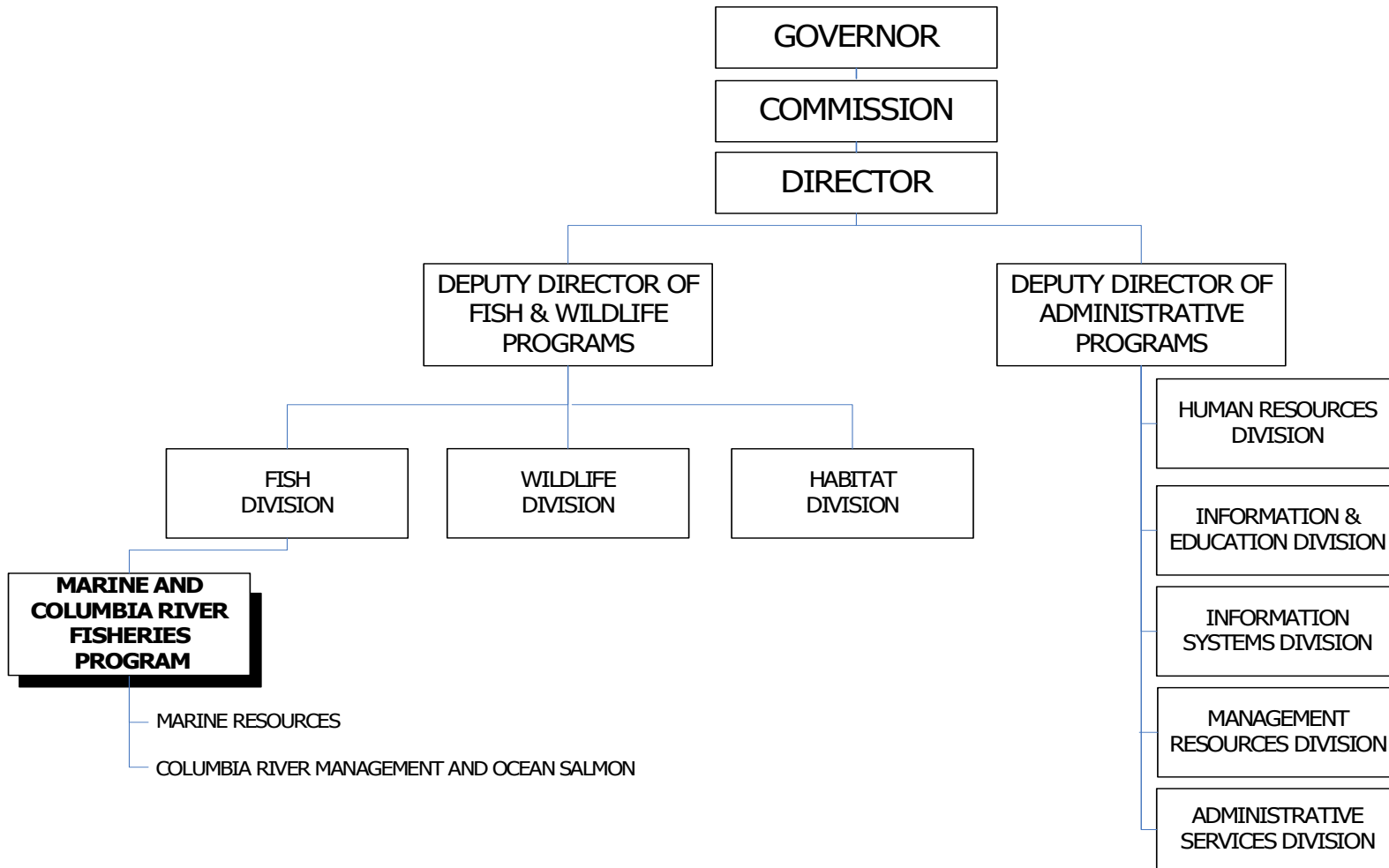


Fish Division Marine and Columbia River Fisheries Program

2021-23 Organization Chart



Positions = 219
FTE = 163.31

Program Contact:
SCR:

Mike Harrington, Fish Division Administrator 503-947-6206
010-06-00-00000

Executive Summary

In Oregon, there is an expectation that fresh local seafood will always be available in the grocery store or on the restaurant menu, and that future generations will always be able to throw a fishing line into the water and experience the thrill of “the bite.” The staff in the Marine and Columbia River Fisheries Program (MCRFP) are the scientists and resource managers who sustainably manage fish and wildlife in Oregon’s ocean and Columbia Basin to help make these expectations a reality.

Through extensive partnerships within and outside Oregon, Program staff are on the front lines of Oregon’s efforts to protect and enhance our natural resources. The success of the Program contributes to the quality of life Oregonians treasure and provides opportunities that help sustain rural and urban economies throughout the state.

Program Funding Request

2021-23 Legislatively Adopted Budget for MCRFP includes \$40.9 million to support continuing program services. MCRFP performance under this budget includes maintaining the program’s ability to manage fisheries, conduct habitat assessments, conduct species assessments, complete technical reviews of Biological Opinions for impacts to federally-listed ESA species, and participate in state/regional/international arenas for fisheries management and fish recovery. As a result, the program continues to provide current benefits to Oregonians (e.g., fishing opportunity, management plan development and implementation, etc.).

Investment in the MCRFP is critical to ensure healthy fish stocks, accurate scientific information about species and habitats, and improved fish survival over the next 10 years. This is exemplified by the recent Dungeness crab fishery intensive management of Columbia River fisheries, described below. These successes assure continued access to sustainable harvest of fishery species for recreational and commercial fishers throughout the state.

Fund Type	19-21 LAB	21-23 Existing Services	21-23 Reductions & POPs	21-23 LAB
GF	4,292,662	4,442,258	470,000	4,912,258
LF	124,194	198,893	0	198,893
OF	18,716,689	20,370,103	(344,528)	20,025,575
FF	14,613,613	15,783,930	0	15,783,930
Total	37,747,158	40,795,184	125,472	40,920,656

Program Description

The MCRFP manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. The Marine and Columbia River Fisheries Program is responsible for fish management in both the mainstem Columbia River and the ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and enhance fish and shellfish populations and their habitat, and to plan and implement fisheries. Primary goals are to maintain healthy fish and wildlife populations and to help at-risk populations recover while providing as much fishing opportunity as possible on this platform of conservation.

MCRFP plays a pivotal role in protecting and enhancing fish and wildlife and their habitats by applying sound science and monitoring to adapt management strategies in response to changes. These efforts help at-risk species, including salmon, move toward recovery while optimizing fishing opportunities. The MCRFP ensures these fishing opportunities come as a consequence of good stewardship, not at the expense of it. An example of success in achieving this balance is the fact that nine groundfish stocks that had been declared overfished under the Federal Magnuson-Stevens Fishery Act have been rebuilt, and the rebuilding has occurred more quickly than originally projected. More recently, as a result of rebuilding and other effective management actions, marine fisheries in Oregon have recently been able to revive their groundfish fishing activities within a framework of habitat, species, and ecosystem protections.

Because the resources managed are diverse and widely distributed, the Program relies on and actively participates in cooperative actions and partnerships that span international boundaries and involve federal, regional, local, and tribal governments, as well as environmental groups and fishing interests. Fisheries for Pacific whiting, halibut, albacore tuna, and Pacific salmon are subject to international treaties. MCRFP staff are Oregon's representatives and technical experts on marine and Columbia Basin fish and wildlife issues and are often called on to negotiate agreements and outcomes that protect species and key habitats. MCRFP develops and implements science-based monitoring, conservation, mitigation, and management plans in a strategic and coordinated manner to ensure Oregonians get the best return on their investment.

In order to effectively provide fishing opportunities while meeting sustainability and species recovery goals, many of Oregon's fisheries require intensive monitoring and real-time management actions during active fishing seasons. The timeliness of these actions is critical to providing appropriate opportunities for harvest. In addition, MCRFP conducts rigorous monitoring projects and analyzes trends of keystone species such as salmon which are critical to the success of the *Oregon Conservation Strategy/Nearshore Strategy*. The Program monitors and evaluates all five key habitats in the nearshore and documents improvements in the quality of the habitats. MCRFP is a critical partner in the successful recovery and delisting of at-risk fish and wildlife species currently listed as threatened or endangered under state and federal Endangered Species Acts (ESA), as well as implementing rebuilding plans for any marine species designated as overfished.

MCRFP informs and participates in fisheries management decisions at the state, regional, federal, and international levels. In addition, the Program participates in Oregon's non-fishery marine resource management programs such as marine mammals, habitat assessments, and marine reserves. MCRFP implements state policy developed by the Legislature, Governor, and Oregon Fish and Wildlife Commission while including citizens in the process to ensure all voices are heard and to reduce conflict through collaboration. The Program conducts these activities guided by the overarching goal of ensuring long-term sustainability of fish, wildlife, and their habitats, while doing so in a way that supports a healthy economy.

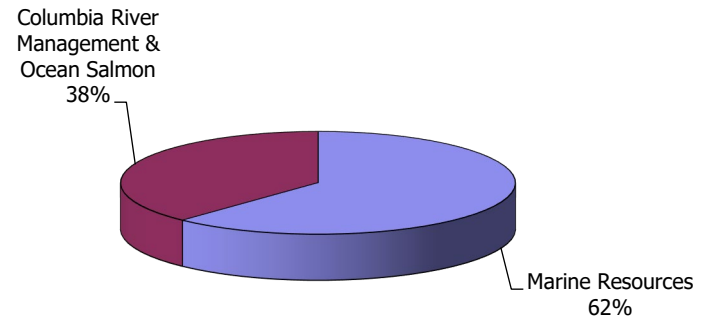
The Marine and Columbia River Fisheries Program has two sections:

- Ocean Salmon and Columbia River: This section works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries, and ocean salmon fisheries, including development of administrative rules necessary to conduct the fisheries. This program conducts extensive monitoring of fisheries occurring in the Columbia and Lower Willamette rivers. This section also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia and Snake River systems. Staff monitors fish population status and provides technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish. This section also works with international, federal, other

state, tribal, and local jurisdictions to manage Oregon’s fish populations for sustainability, economic, and other benefits.

- **Marine Resources:** This section manages marine species, habitats, and fisheries through research, fishery monitoring, and policy engagement. Staff conducts research to provide information on critical marine resource management issues such as fishery bycatch and human-use impacts. Staff also gathers information on marine habitats, fishing activity and biological data from the fisheries, tracks and monitors commercial and recreational fish catches and activity in up to 12 ports along the Oregon coast and studies the biology of marine organisms to support resource management decisions. Section staff develops, maintains, and analyzes fishery databases, and provides data to fishery management groups. Section staff provides key expert advice and participates in local, statewide, regional and international forums to determine fishery and non-fishery marine resource use and sustainability.

Marine & Columbia River Fisheries Expenditures by Program Area
\$40.92 Million



Program Justification and Link to Strategic Plan

MCRFP conserves, protects, and restores key fish and wildlife species in Oregon’s ocean and Columbia Basin, using sustainability principles to stabilize and rebuild populations (**ODFW Strategic Plan Goal 1 “Demonstrate effective stewardship of Oregon’s fish, wildlife, and their habitats”**). This purpose embodies the essence of **Goal 2 “Increase and diversify public use and enjoyment of Oregon’s fish and wildlife resources”**. MCRFP works towards these outcomes in a number of ways. MCRFP manages essentially all commercial fisheries in Oregon and a significant proportion of the recreational fisheries (**Goal 2 Objective 2.2**)

The Program also assists Wildlife Division with the management of marine wildlife species (pinnipeds and seabirds), which are a favorite for wildlife viewing on the coast (**Goal 2 Objectives 2.1 and 2.3**).

Without MCRFP, the recreational uses valuable to local communities would diminish through reduced fishery opportunity (**Goal 2 Objective 2.2**); without MCRFP, Oregon’s commercial fisheries would have to be drastically reduced or, in some cases, eliminated altogether (**Goal 2 Objective 2.2**); without MCRFP, many species would be put at risk, and numerous jobs would be lost, especially in fragile rural economies (**Objectives 2.2 and 3.2**).

Without MCRFP, Oregon’s coordination and leverage in regional, federal and international forums would be at risk, leading to management decisions at these levels that would be based on priorities developed in other states or countries. Oregon’s ability to manage marine and Columbia Basin resources using The Oregon Way would likely have to change (**Objective 1.2**).

Program Performance

MCRFP has in its charge a diverse array of fish and wildlife species, including hundreds of species of fish, invertebrates, and some marine mammals. It also assists Wildlife Division with the management and oversight of sea birds. Maintaining healthy populations and rebuilding at-risk populations of these species is a primary objective. Two recent examples of these efforts are Dungeness crab fishery management and the continued intensive management needed to balance conservation needs and Columbia River fishing opportunities.

Oregon's ocean Dungeness crab fishery is one of Oregon's most valuable commercial fisheries, and a cultural and economic icon for the Oregon coast. Typically comprising 1/3 of Oregon's commercial fishery value each year, the crab fishery is also a component of most seafood businesses in Oregon, so any disruptions in the operations of the fishery leads to cascading downstream seafood market impacts within Oregon, the West Coast, and even globally. Since 2015, changing ocean conditions, including those associated with the marine heatwave known as "The Blob", have been associated with increased frequency, duration, and intensity of Harmful Algal Blooms (HABs) in Oregon's ocean waters. The biotoxin from Oregon's most common HAB, domoic acid, accumulates in the prey of Dungeness crab, and then in the digestive tract of the crab itself. To keep this fishery operating during HAB events, MCRFP, the Oregon Department of Agriculture (biotoxin authorities), and the crab industry worked together to establish procedures and rules for monitoring biotoxins in crab, and continuing harvest of crab when safe to do so. Prior to this collaboration, the management approach was limited to full closure of the fishery, disrupting fragile coastal economies up through the global seafood market. At the centerpiece of the new approach, is using regulated "evisceration" (or gutting of the crab) to remove the accumulated biotoxins to make it safe for human consumption, thereby also allowing the fishery to continue. Because HABs are projected to be an increasing part of crab management as climate and ocean change continue to facilitate growth of these algae, this new regulatory approach is an example of the "climate-ready fisheries" Oregon needs to continue the state's time-honored traditions of both harvesting and protecting our natural resources.

Columbia River inter-jurisdictional fisheries management is highly complex due to the need to balance conservation and recovery of depressed salmon and steelhead stocks, including 13 salmon and steelhead stocks listed under the Federal Endangered Species Act, with high social and economic value of the fisheries. The MCRFP works within Oregon Fish and Wildlife Commission policies to optimize conservation and access to fisheries resources; balancing recreational, commercial, and tribal uses in a management area that spans 310 river miles from Astoria in the west to the Oregon/Washington border upstream of McNary Dam in the east. Making real-time fisheries management decisions over such a broad area and among multiple sovereign co-management partners requires an intense collaborative effort that gathers and analyzes data, turns that analysis into management recommendations, and communicates management decisions quickly and clearly to the public. In 2019 alone, managers prepared and executed 34 in-season actions between January 29 and October 16, averaging nearly one action per week during this timeframe. This was a year with below average fish returns, and these actions and the fisheries they supported resulted in recreational fisheries that generated nearly half a million angling trips and non-tribal commercial fisheries with an ex-vessel value of over \$1 million; contributing meaningfully to the Oregon's ecological and economic health.

Metrics that further describe MCRFP program:

- Number of people served/items produced: more than 1,000,000 recreational angling and shellfishing trips annually in saltwater and the Columbia Basin, and more than 7,000 commercial fishing licenses and permits sold annually.
- Quality of the services provided: 365 days of fishing and shellfishing opportunity per year.
- Timeliness of services provided: real-time in-season quota management for fisheries to ensure sustainable, optimal, and timely harvest.

Enabling Legislation/Program Authorization

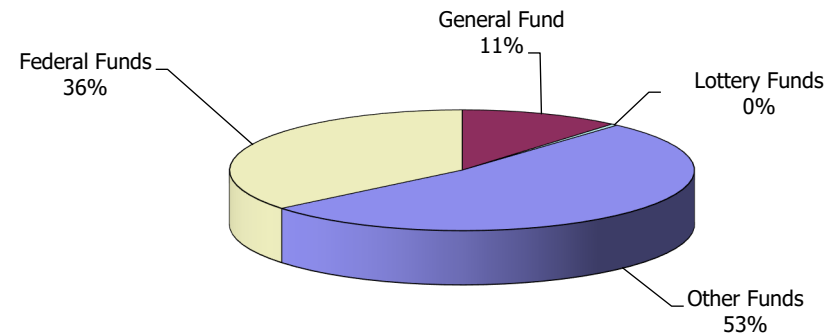
MCRFP carries out a wide range of activities, many of which are mandated by the U.S. Constitution, Oregon Constitution, or federal law. These activities are codified in Wildlife statutes (ORS Chapters 496 and 497) and Commercial fishing statutes (ORS Chapters 506, 507, 508, 509, 511, and 513).

Funding Streams

The MCRFP funding for 2021-2023 are: Other Funds (53 percent), Federal Funds (36 percent), General Fund (11 percent), and Lottery Funds (less than 1 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, commercial fees and ad valorem assessments, and contractual agreements with non-federal agencies. Federal Funds come from a variety of sources, some of which require matching state dollars of 10 to 50 percent. These sources primarily include the U.S. Department of Energy (BPA), the U.S. Army Corps of Engineers, the U.S. Department of Commerce (NOAA Fisheries, including Mitchell Act), and the U.S. Department of Interior (Sports Fish Restoration Act and Lower Snake River Compensation Plan).

**Marine & Columbia River Fisheries
Revenues by Fund Type
\$43.95 Million**



Significant Program Changes from 2019-2021

No agency proposed packages are included in the Legislatively Adopted Budget.

Issues

- Climate and ocean change impacts management: Observations of climate change impacts in Oregon's rivers, streams, and ocean have posed significant challenges to ODFW fish management over the past several years (2015-present). In 2015, the agency implemented the first statewide limitation on inland sport fishing starting at 2 pm each day, to allow fish a refuge from fisheries impacts during the hottest part of each day since the normal cold-water refuges had disappeared. ODFW has recently enacted seasonal sanctuaries in the mouths of some Columbia River tributaries to protect wild steelhead utilizing these cooler areas during periods of high temperatures. Ocean acidification and hypoxia (OAH) and related ocean changes have been impacting the economic productivity of Oregon's oyster industry since the mid-2000's, and more recently have been impacting the Dungeness crab fishery (e.g., harmful algal bloom toxicity in meat, larval survival), and marine finfish fisheries (e.g., Pacific halibut availability to fishermen and scientific surveys). Additionally, climate and ocean change have been linked to major ecosystem shifts in the nearshore ocean, resulting in observations such as the loss of kelp beds and increased whale entanglements in fisheries gear. Ocean change is already having profound impacts on the future of Oregon's marine resources and our ability to harvest them.

- Fish Recovery and Conservation Planning: Program staff has borne and will continue to bear into the foreseeable future a heavy burden of providing technical and policy support on behalf of Oregon as it relates to federal recovery planning under the Endangered Species Act (ESA), and state conservation planning under the Northwest Power Act, Oregon Plan for Salmon and Watersheds, Oregon Conservation Strategy, and Native Fish Conservation Policy. Over the last two years, MCRFP have coordinated the State of Oregon's participation and review of the development of an Environmental Impact Statement for the Federal Columbia River Power System. These kinds of commitments reduce the MCRFP's discretionary use of state dollars for other management activities.
- Federal Funding for Fish Protection and Mitigation: Federal funding for protection, mitigation and enhancement of fish and wildlife in the Columbia Basin is likely to be reduced as a result of federal efforts to cap or reduce rates that the Bonneville Power Administration charges customers for electricity and appropriations by Congress to agencies such as the Army Corps of Engineers, Bureau of Reclamation, and NOAA's National Marine Fisheries Service, some of which pass federal funds to ODFW under contract grants. This likely will mean reductions in agency programs for habitat protection and restoration, hatchery operations and maintenance, harvest management, and research, monitoring and evaluation. Hatchery operations continue to become more complex and costly, in part due to increased demands on the operation and maintenance of significantly aging infrastructure in decades-old mitigation hatchery facilities.
- Fisheries Restrictions from Threatened and Endangered, or otherwise depressed, stocks: Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish, and may negatively affect license sales and commercial fish fund revenues. Increasing variability in fish and shellfish populations resulting from climate and ocean changes continue to increase the likelihood of fishery restrictions in order to protect stocks depressed by conditions associated with these factors. A primary goal of MCRFP is to ensure sustainability of fisheries resources, and the success of these efforts can help prevent additional fishery restrictions due to listings or "overfished" designations.
- Reductions in Funding for Fisheries Management and Related Activities: Federal funds under many programs face continuing pressure as a result of federal efforts to hold steady or reduce funding to NOAA's National Marine Fisheries Service and other federal natural resource agencies. Bonneville Power Administration continues to implement cost-control and cost-reduction measures that will reduce funding of fish and wildlife programs in Oregon.
- Nearshore research and monitoring: The Oregon Nearshore Strategy outlines key information needs, research needs, and management needs for the agency to achieve with collaborators, including research and monitoring to support healthy fisheries and coastal ecosystem. A cohesive management program is critical for nearshore species in Oregon because scientific information is lacking to determine their status, which can be constraining to harvest activities, and which can lead to unintended consequences of human actions on the species that are in the public trust. Nearshore species are under high human-use pressure, and the public is demanding accountability in management of those species. Over the past ten years, the MCRFP staff have completed, partially implemented and updated the Nearshore Resource Management Strategy as a composite piece of the agency's Oregon Conservation Strategy. Full implementation of the Strategy will require financing, since implementation is not currently part of the agency budget. The Strategy has been widely used as a guidance document both inside and outside the agency to address nearshore management demands including implementation of the legislatively mandated marine reserves program and renewable ocean energy industry interests off Oregon.

- Groundfish, Highly Migratory Species, Pacific Halibut, and Coastal Pelagic Species Management: Management of these species under the federal Fishery Management Councils (both Pacific and North Pacific) will include a number of challenges in the 2021-2013 biennium and beyond. These include continued evaluation of individual fishery quota management systems, ongoing innovations in fishing gear and/or methods to increase fishing opportunity while reducing bycatch of non-target species, and allocation between fisheries and areas. In addition, it is critical to keep up with fishery monitoring and data collection demands for quota management and stock assessments. MCRFP staff support international fisheries management, including the International Pacific Halibut Commission and the Pacific Salmon Commission, to ensure Oregon's interests are fully represented throughout the Pacific Basin. Failure to do these essential activities would result in more restrictive recreational and commercial fishing opportunities, with reduced economic benefit for Oregon.

An ongoing challenge is to balance program resources between state and federally managed fisheries, between sport and commercial fisheries, and among and across fishery groups, as federal and state funding sources decrease and fishery management complexity increases.

Loss of Federal Funding in Fishery Sampling Programs: As a result of ESA listings, increased variability in fish and shellfish populations associated with climate and ocean change, and other factors, management of fisheries in Oregon is increasingly complex and costly, due to the need to intensify and expand monitoring and management actions to ensure that information necessary to sustainably manage populations is available to managers. Fishery sampling and data collection programs, funded primarily with federal grants, are essential to fishery management and data gathering for stock assessments. Federal grant reductions and continued flat funding, coupled with increased operational costs, have resulted in base program reductions and critical program cuts, holding staff vacancies open, reducing sampling rates, and not purchasing critical supplies to cover shortfalls.

These shortfalls have resulted in a reduction of personnel needed to meet increased fishery management demands.

Without the data provided by these positions, it will be difficult for ODFW to present the scientific information necessary to justify maintaining or expanding commercial and recreational fisheries, putting Oregon's valued fisheries and its communities at a disadvantage in the regional and state fishery management decision-making process.

Proposed New Laws

- A legislative concept has been developed to remove the sunset on the Columbia River Basin Endorsement Fund. This fund is established from the sale of an endorsement to fish in the Columbia River and its tributaries. The funding is needed to maintain enforcement, fisheries surveys, and hatchery production as required by the Columbia River Reform agreement.
- The department is proposing to adjust the Daily Angling and Shellfish License to \$23 (down from \$32.50). This will make it no longer necessary to provide a Daily Angling License. This will require removing the references to this license type, Daily Angling License from statute and replacing it with Daily Angling and Shellfish License. The department will see a reduction in funds directed to the Shellfish Management section housed in the Marine Resources Program from this action. It is anticipated that the loss in funding is absorbable by the Shellfish Management section, and the lower cost will help increase participation in the charter industry and potentially recruit anglers.

Essential Packages

The Essential Packages represent changes made to the 2019-21 budget that estimate the cost to continue current legislatively approved programs into the 2021-23 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2021-23 budget in accordance with Department of Administrative Services' instructions.

021/ 022

Cost of Phase-in and Phase-out Programs and One-time Costs

- Includes Phase-out for Services and Supplies approved on a one-time basis in HB2574; 2019 Session HB 2574 provided a one-time GF amount of \$160,000 to be expended for the administration and enforcement of a program for community outreach and education. The \$160,000 GF was split between PS in the amount of \$140,488 for LD NRS-1 (1921.061) and \$19,512 S&S. This Phase-out of - \$19,512 GF is for the S&S portion of the one-time use GF.

031 Inflation/Price List Increases

- Inflation increase: 4.3 percent is the established general inflation factor for 2021-23 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 5.7 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- ODFW contracts with Oregon State Police Fish & Wildlife Division for enforcement of fish and wildlife regulations. The majority of these contract costs cover personal services for enforcement personnel; personal services costs increase at a rate higher than standard inflation. To account for increased personal services costs, an overall increase of 9.27 percent from the 2019-21 budgeted amount is included. This Above Standard Inflation amount of \$5,303 General Fund is the amount above the standard inflation increase of 4.3 percent for Marine Reserves Enforcement.

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- Marine Resources Program restructured its DCRs with the 2021-23 biennium budget. Program positions were realigned to the new DCRs with ORPICS Start-Up. Seven positions were entered with the incorrect fund split; this fund shift package corrects these positions' fund splits. The position numbers included are 0507302, 1610135, 2010131, 2010236, 2010633, 2610028 and 2820266.

060

Technical Adjustments

- Marine Resources Program restructured its DCRs with the 2021-23 biennium budget. Program positions and S&S budget amounts were realigned to the new DCRs with ORPICS Start-Up. This technical adjustment realigns budget amounts in protected ORBITS accounts to the new DCRs.

070

Revenue Reduction

- None

Department of Fish and Wildlife

Package 810 Statewide Adjustments (010-06)

PACKAGE DESCRIPTION

This package contains standard statewide adjustments done every biennium that reduce charges to agencies by DAS and Department of Justice created by legislatively adopted budget adjustments in these agency budgets, along with debt service adjustments based on updated debt service schedules.

This package includes a reduction of \$63,915 Other Funds expenditure limitation related to changes in DAS pricelist charges for EAM (fleet) services, and a reduction of \$8,430 Other Funds expenditure limitation related to Department of Justice Attorney General fees.

STAFFING IMPACT

None.

REVENUE SOURCE

None.

Department of Fish and Wildlife

Package 813 Policy Bills (010-06)

PACKAGE DESCRIPTION

The one-time \$470,000 General Fund appropriation provided to ODFW in HB 3114 is specified by project in the bill. The measure provides \$420,000 General Fund to perform a shellfish and estuarine assessment of coastal Oregon and \$50,000 to conduct estuary mapping for long-term documentation of ocean acidification and hypoxia impacts. To complete the work required by the measure, ODFW will use this funding to establish three limited duration positions (2.00 FTE) and associated services and supplies. Positions include a full time Natural Resource Specialist 2 and two half time Biological Science Assistants. The General Fund includes \$291,223 personal services and \$178,777 services and supplies.

STAFFING IMPACT

3 Positions / 2.0 FTE

Establish one (2123041) limited duration, full-time Natural Resource Specialist 2 (C8502) position (1.0 FTE)

Establish two (2123042, 2123043) limited duration, half-time Biological Science Assistant (C3769) positions (1.0 FTE)

REVENUE SOURCE

\$470,000 General Fund

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

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2017-19 Actuals	2019-21 Legislatively Approved	2019-21 Estimated	2021-23		
						Agency Request	Governor's Budget	Legislatively Adopted
						Beginning Balance	L	0025
Transfer in - Intrafund	L	1010	-	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	-	124,514	124,514	198,893	192,499	198,893
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	124,514	124,514	198,893	192,499	198,893
Beginning Balance	O	0025	2,549,233	9,090,307	9,090,307	9,522,892	9,522,892	9,522,892
Beginning Balance Adjustment	O	0030	9,765,922	-	-	-	-	-
Business License & Fees	O	0205	-	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			-	-	-	-	-	-
Dedicated			7,051,127	6,268,013	6,268,013	6,559,245	6,559,245	6,559,245
subtotal Hunter & Angler Licenses			7,051,127	6,268,013	6,268,013	6,559,245	6,559,245	6,559,245
Commercial Fisheries Fund	O	0235	9,427,880	10,285,680	10,285,680	10,804,906	10,804,906	10,804,906
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	-	-	-	-	-	-
Fines and Forfeitures	O	0505	32,364	-	-	-	-	-
Rents & Royalties	O	0510	-	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	329,858	-	-	-	-	-
Sales Income	O	0705	127	-	-	-	-	-
Donations	O	0905	-	-	-	-	-	-
Grants (Non-Fed)	O	0910	14,604	-	-	-	-	-
Other Revenues	O	0975	-	-	-	-	-	-
Federal Funds Revenue	O	0995	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	1,562,839	-	-	100,000	100,000	100,000
Transfer in from Federal Indirect Revenue	O	1020	-	-	-	-	-	-
Transfer in from General Fund	O	1060	-	-	-	-	-	-
Transfer in - Administrative Services	O	1107	-	-	-	-	-	-
Transfer in - Oregon Department of Revenue	O	1150	-	-	-	-	-	-
Transfer in - Oregon Military Dept	O	1248	-	-	-	-	-	-
Transfer in - Marine Board	O	1250	-	-	-	-	-	-
Transfer in - Department of Energy	O	1330	1,441	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	-	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	1,545,997	1,656,503	1,656,503	-	-	-

Detail of Lottery, Other Funds and Federal Fund Revenues								
Source	Fund	ORBITS Revenue Accounts	2017-19 Actuals	2019-21 Legislatively Approved	2019-21 Estimated	2021-23		
						Agency Request	Governor's Budget	Legislatively Adopted
Transfer in - Department of Transportation	O	1730	-	-	-	-	-	-
Transfer out - Intrafund	O	2010	(3,751,221)	(2,085,527)	(2,085,527)	(2,702,072)	(2,702,072)	(2,702,072)
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	(638,507)	(697,697)	(697,697)	(762,374)	(762,374)	(762,374)
Transfer out - Department of Agriculture	O	2603	(429,147)	(445,454)	(445,454)	(464,609)	(464,609)	(464,609)
Transfer out - Department of Forestry	O	2629	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-
TOTAL OTHER FUND			27,462,517	24,071,825	24,071,825	23,057,988	23,057,988	23,057,988
Beginning Balance	F	0025	-	-	-	-	-	-
Beginning Balance Adjustment	F	0030	1,041,006	-	-	-	-	-
Charges for Services	F	0410	-	-	-	-	-	-
Rents & Royalties	F	0510	-	-	-	-	-	-
Sales Income	F	0705	-	-	-	-	-	-
Grants (Non-Fed)	F	0910	-	-	-	-	-	-
Other Revenues	F	0975	(89,108)	-	-	-	-	-
Federal Revenues	F	0995	10,533,024	17,611,472	17,611,472	18,741,035	18,741,035	18,741,035
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
TOTAL FEDERAL FUNDS			11,484,922	14,654,367	14,654,367	15,783,930	15,783,930	15,783,930

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

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

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

<i>Source</i>	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
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	124,514	124,514	198,893	192,499	198,893
Total Lottery Funds	-	\$124,514	\$124,514	\$198,893	\$192,499	\$198,893
Other Funds						
Hunter and Angler Licenses	7,051,127	6,268,013	6,268,013	6,559,245	6,559,245	6,559,245
Commercial Fish Lic and Fees	9,427,880	10,285,680	10,285,680	10,804,906	10,804,906	10,804,906
Fines and Forfeitures	32,364	-	-	-	-	-
Interest Income	329,858	-	-	-	-	-
Sales Income	127	-	-	-	-	-
Grants (Non-Fed)	14,604	-	-	-	-	-
Transfer In - Intrafund	1,562,839	-	-	100,000	100,000	100,000
Tsfr From Energy, Dept of	1,441	-	-	-	-	-
Tsfr From Watershed Enhance Bd	1,545,997	1,656,503	1,656,503	-	-	-
Transfer Out - Intrafund	(3,751,221)	(2,085,527)	(2,085,527)	(2,702,072)	(2,702,072)	(2,702,072)
Tsfr To Police, Dept of State	(638,507)	(697,697)	(697,697)	(762,374)	(762,374)	(762,374)
Tsfr To Agriculture, Dept of	(429,147)	(445,454)	(445,454)	(464,609)	(464,609)	(464,609)
Total Other Funds	\$15,147,362	\$14,981,518	\$14,981,518	\$13,535,096	\$13,535,096	\$13,535,096
Federal Funds						
Other Revenues	(89,108)	-	-	-	-	-
Federal Funds	10,533,024	17,611,472	17,611,472	18,741,035	18,741,035	18,741,035
Transfer Out - Indirect Cost	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
Total Federal Funds	\$10,443,916	\$14,654,367	\$14,654,367	\$15,783,930	\$15,783,930	\$15,783,930

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