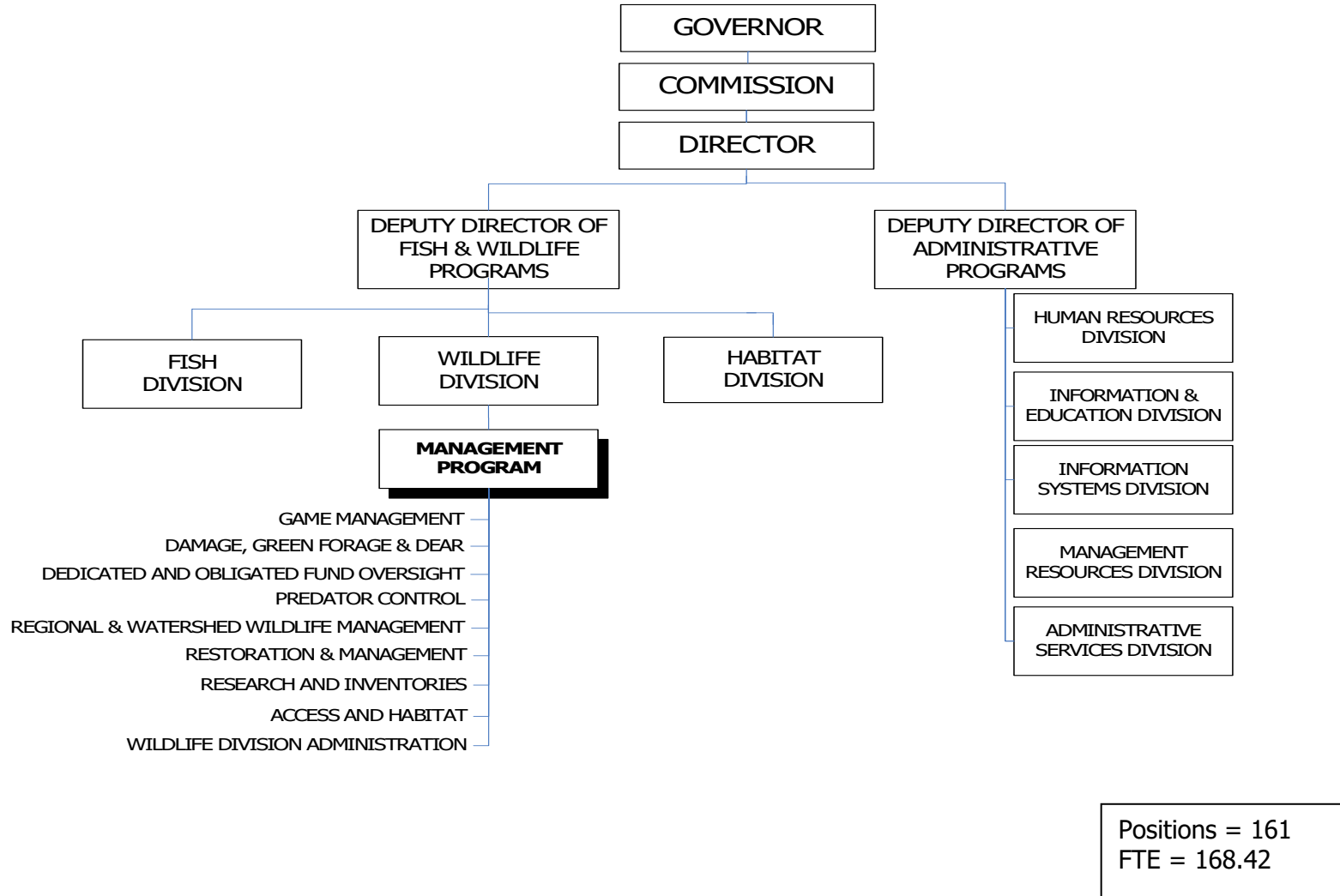


WILDLIFE MANAGEMENT PROGRAM

2021-23 Organization Chart



Program Contact:
SCR:

Bernadette Graham-Hudson, Wildlife Division Administrator 503-947-6312
020-01-00-00000

Executive Summary

The Wildlife Management Program is the primary vehicle for implementation of the North American Model of Wildlife Management (Model). The Program's statutes and rules are based on the seven co-equal goals of the Model, which are unique to North America and have served as the basis for conserving species and funding wildlife management.

The primary goals of the Model are 1) wildlife is held in the public trust, 2) commerce in wildlife is regulated, 3) hunting and fishing laws are created through a public process, 4) wildlife is a shared resource which must not be wasted 5) wildlife species are an international resource 6) science is the basis of wildlife policy, and 7) open access to hunting which provides funding for conservation. Management of wildlife including furbearers, game mammals and birds, and their habitats are all linked by these seven goals.

Program Funding

2021-23 Legislatively Adopted Budget includes \$4.7 million General Fund, \$103,969 Lottery Funds, as well as expenditure limitation for \$38.9 million Other Funds and \$30.2 million Federal Funds. The program is staffed by 161 positions (168.42 FTE).

Program funding reflects the agency's commitment to manage, maintain and enhance a broad array of game and other wildlife species, their habitats and to monitor their health. This is accomplished through continuing and improving scientific based surveys of big game such as bear, deer, elk, and pronghorn antelope; increased investments in habitat restoration for all wildlife such as waterfowl, upland game birds and big game on private and state-owned lands; and, commitments to complete ongoing research projects on black-tailed deer, mule deer, elk, bighorn sheep, cougar, fisher, sooty grouse, and waterfowl.

Fund Type	19-21 LAB	21-23 Existing Services	21-23 Reductions & POPs	21-23 LAB
GF	4,325,927	4,533,702	200,000	4,733,702
LF	85,633	103,969	0	103,969
OF	36,861,769	40,141,043	(1,240,737)	38,900,306
FF	26,503,888	29,430,421	811,884	30,242,305
Total	67,777,217	74,209,135	(228,853)	73,980,282

The Wildlife Management Program makes strategic investments in monitoring wildlife populations, habitat enhancements and research. These investments require continued leverage of outside funding and partnerships at local, statewide and national levels to address resource challenges. Short and long-term research commitments provide insights into habitat selection by a variety of species, predator/prey relationships and in refining population modeling estimates. Research on wildlife disease and prevention of disease is an increasingly important part of wildlife management. Continued funding will be essential to increasing or maintaining healthy viable populations of game species.

Program Description

The Wildlife Management Program has several functions with the primary function of managing wildlife, in particular game mammals, game birds, and furbearing animals. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Program staff provide advice and assistance on habitat projects to other agencies, the public and private landowners and help Oregonians address wildlife damage and other conflicts with wildlife. Other staff manage wildlife, their habitats and public access/recreation on 17 state-owned wildlife areas. Wildlife management also includes an Access and Habitat program (A&H): a program to enhance and improve hunting access and habitat improvement on private lands.

Wildlife management is funded almost exclusively by hunting license and tag fees and federal excise taxes on hunting equipment which must be spent on specific wildlife management purposes according to federal law. Within the wildlife management program are regional operations and administration of dedicated and obligated funds established by the Legislature for wildlife management. An example is dedicated funds to the Access and Habitat Program by a surcharge on hunting licenses.

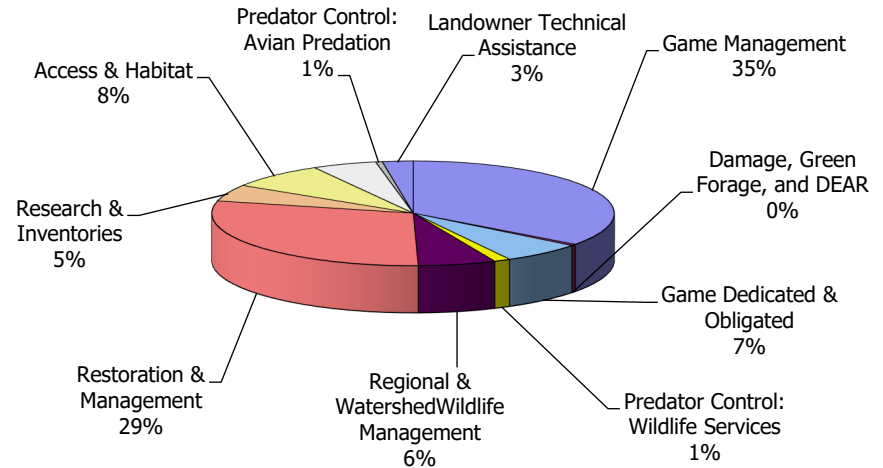
The Habitat Resources Program provides technical advice and assistance to local, state, federal agencies and private landowners regarding land use activities and proposed developments. It provides expertise and statewide oversight and consistency in applying natural resource protection standards. This program also coordinates the agency's response to hazardous material spill events that affect fish, wildlife, or habitat, and obtains compensation for damages under state or federal Natural Resource Damage Assessment statutes. If Policy Option Package 112 is successful in the 2021 Legislative Session, this program will move under the newly formed Habitat Division. Refer to the Habitat Division section in this document for more information on the Habitat Resources Program.

Program Justification and Link to Strategic Plan

The Wildlife Management Program is designed to meet the mission of the agency: To protect and enhance Oregon's fish and wildlife for use and enjoyment by present and future generations. Key aspects of meeting the mission include managing wildlife and their habitats to maintain healthy populations while finding solutions to wildlife conflicts concurrent with a continuing increase in the human population within the state. Improving the population trends for species such as Greater Sage-grouse helped avert a listing under the federal Endangered Species Act which could have impacted economic development and businesses in Oregon. Striving to find an optimum balance of wildlife management and social needs directly addresses **Goal 1** of the **ODFW 2018-2024 Strategic Plan, Demonstrate effective stewardship of Oregon's fish, wildlife and their habitats.**

Many wildlife species have management and conservation plans that are created and updated through a public process that include committees and

**Wildlife Management
Expenditures by Program Area
\$73.98 Million**



meetings with special interest groups, universities, landowners, industry and the public at large; a process that ultimately ends with Fish and Wildlife Commission review and decision. The open, transparent process is a part of the components to address **Goal 2 of the Strategic Plan, Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources.** Maintaining healthy and visible wildlife populations contributes directly to the tourism industry through the outdoor recreational opportunities provided by hunting and wildlife viewing. Implementation of the wildlife management program supports key natural resource industries, including Agriculture and Forestry through damage assistance. Oregonians spend over \$1.5 billion annually on wildlife-related recreation.

The wildlife management program investment of License Fund and State General Fund revenue directly leverages match from federally-funded Pittman-Robertson Fund dollars and other federal sources to manage game and non-game wildlife. The Access and Habitat Program, with dedicated funding by a surcharge on hunting licenses, also leverages private funds to improve access to private lands and fund wildlife habitat improvement projects. The program helps maintain access to more than 4.9 million acres of private land and habitat; and, improved over 52,000 acres of private land across Oregon during the 2017-19 biennium. For every state dollar invested, additional dollars are returned to help achieve ODFW's **Goal 1, 2 and Goal 3, Diversify, expand and align funding with the work we do and the people we serve.**

Program Performance

Healthy and productive fish and wildlife populations are a key component of Oregon's identity and the means by which the state funds their management and conservation. This Program contributes to this stewardship by managing species such as elk, deer, and bighorn sheep that are popular with most Oregonians. Total spending on wildlife management has kept pace with inflation over the last 12 years. As with all hunted wildlife species, hunter harvest is only one factor that affects population status. Other factors must be addressed to manage statewide elk populations at or near objectives. Without a program to provide this coordinated management, areas of publicly owned habitat would likely be restricted from wildlife related recreational use due to a need to protect depleted populations.

Increased funding to maintain current service levels would allow for continued monitoring and assessment of population levels and species health of many wildlife species and all big game, waterfowl and upland species. Ongoing wildlife population restoration efforts have continued for mountain quail and mountain goats. Efforts to restore bighorn sheep to unoccupied habitat have succeeded to the point where sheep are being redistributed as a population management tool. Over the last 5 years, almost \$3.1 million have been invested in habitat restoration work to benefit mule deer in 14 eastern Oregon big game management units. This has resulted in a diverse array of federal and private partnerships that have leveraged nearly \$22.4 million more funds which have been spent on the ground restoring critical habitats adding to the overall effort of diversifying, expanding and aligning ODFW funding of Strategic Plan **Goal 3.** Significant investments have been made to estimate mule deer numbers and their migration patterns and timing to adjust hunting seasons. Utilizing GPS technology, over 500 mule deer have been collared in order to better understand population dynamics, seasonal movements and to create better population estimates. The resulting information will provide an improved science based monitoring and population management program for mule deer populations. Similar work is being conducted on elk with 189 additional radio-collars deployed during the 2019-21 biennium; as well as with cougar in the coast range of Oregon and black-tailed deer utilizing GPS collars and DNA to develop a scientifically sound population estimate across all habitat types.

Wildlife Area managers and headquarters habitat staff under the guidance of management plans for 17 wildlife areas across the state continue ODFW's commitment to maintain, protect, and enhance fish and wildlife populations and cultural resources on agency managed lands and to provide wildlife oriented recreational opportunities to the public.

District wildlife biologists work with landowners to resolve a variety of wildlife conflicts through various means and coordinate their efforts to use hunting as a primary tool to manage population levels. Full staffing lets the program continue to respond to landowners by developing strategies to address damage complaints and other wildlife conflicts, compile monthly summaries and implement long-term programs to reduce damage levels to meet **Goal 1** of the Strategic Plan.

Game Program and Information and Education Division staff continue efforts to retain hunters who have hunted in the past and recruit new hunters. Hunter education classes, Becoming an Outdoors Woman seminars, specialized Youth Day activities, reduced fees for youth licenses, and the Mentored Youth Hunter Program play a significant role in these recruiting efforts as part of the overall effort to achieve **Goal 2**.

Enabling Legislation/Program Authorization

Oregon Revised Statutes Chapters (ORS) 496, 497, 498, and 501 establish ODFW and the appointed Fish and Wildlife Commission that determines policy and define the duties of the agency to regulate and administer Oregon's fish and wildlife laws. The duties are mandated by law and governed by the Wildlife Policy described in ORS 496.012.

Many federal laws also regulate wildlife and establish programs that are mandated and funded by federal agencies. Particularly important from a budgetary standpoint is the Federal Aid in Wildlife Restoration Act (16 U.S.C. 669-669j; 50 Stat. 917), also known as the Pittman – Robertson or PR Act, which prohibits diversion of fees paid by hunters for any purpose other than the administration of ODFW and its programs.

ORS 610.020 dictates that ODFW provide base budget support of at least \$120,000 per biennium for control efforts directed to a group of statutorily defined predatory animals. Predatory animal control is a cooperative program between ODFW, Oregon Department of Agriculture, USDA Wildlife Services, and Oregon counties. In the 2019-21 LAB, General Funds to ODFW were increased to over \$680,000 by the Oregon Legislature to support predatory animal control activities.

ORS 496.303 establishes several dedicated and obligated accounts for the agency. Revenue derived from the sale of certain licensing documents may only be spent as directed specifically for each such account by the Legislature.

Funding Streams

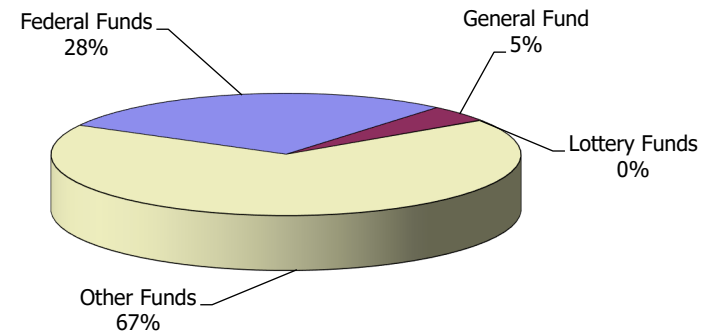
The funding streams for the Wildlife Management Program for 2021-23 are: General Fund (5 percent), Lottery Funds (less than 1 percent), Other Funds (67 percent) and Federal Funds (28 percent).

Other Funds are derived primarily from sales of hunting licenses, tags, and upland game bird and waterfowl validations. Other Funds also are derived from the sale of upland game bird and waterfowl stamps and artwork to collectors. Funds are also derived from the auction and/or raffle of deer, elk, pronghorn, bighorn sheep, and mountain goat tags. Funds derived from the sale of stamps, artwork, and auction and raffle tags are dedicated to the species or program providing the product or tag.

Federal Funds are derived from contractual agreements with the USFWS and generally are matched 25 percent with

Other Funds. The USFWS administers the Pittman-Robertson Act. A federal excise tax on the manufacture of firearms, ammunition, and archery equipment is apportioned annually to all states based on a formula using state land area and the number of hunting licenses sold.

Wildlife Management Revenues by Fund Type \$107.15 Million



Significant Program Changes from 2019-2021

- **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. In addition to making the regulations simpler, the Big Game Hunting Review project is aimed at ensuring that hunting opportunity is allocated fairly and consistent with hunter preference, 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. The formal review and implementation of changes were mostly completed in 2020, additional efforts to improve the big game hunting regulations will be ongoing.

- **Big Game Migration Corridors**

In February of 2018 the US Department of Interior (DOI) issued Secretarial Order 3362 (SO3362) recognizing the need to enhance winter range and migration corridors for elk, deer and pronghorn antelope in the western US. To implement SO3362 the DOI made funding available to states for taking action where winter ranges or migrations were known to be impacted, and for addressing information needs and filling knowledge gaps for the species. Under this program ODFW secured \$350,000 to purchase GPS radio collars for pronghorn

antelope across southeastern Oregon, and \$250,000 to purchase GPS radio collars for Roosevelt elk in southwest Oregon. In addition, ODFW secured \$187,000 of SO3362 DOI funds from the National Fish and Wildlife Foundation (NFWF) that leveraged an additional \$294,000 to install exclusionary structures directing mule deer and elk through newly constructed wildlife underpass along U.S. Highway 97 in central Oregon. Data from the pronghorn and elk GPS collars will directly inform management of those species for a minimum of three years. Installation of the directional fencing will directly improve access to critical winter ranges for migratory mule deer and elk for years to come.

- **Voluntary Access and Habitat Incentive Program**

This policy option package request continues program work with voluntary landowners to provide hunting access and improve wildlife habitat.

Issues

- SARS CoV-2 (COVID-19 and variants) is a zoonotic disease known to transmit to and from some species of wildlife, but there is a large amount of research yet to be conducted to determine which species are highly susceptible or could act as reservoirs of the disease. The department is fully engaged on this issue and expects zoonotic disease issues to be a priority during the coming biennium.
- Two diseases affecting deer and elk continue to be of major concern to Oregon. Elk hoof disease is a bacterial-associated syndrome causing severe lameness in elk. The condition initially appeared in southwestern Washington elk herds between 2002 and 2005. Elk with the disease can have deformed, overgrown, broken or sloughed hooves with the painful condition causing limping or lameness. The emergence of the disease is likely due to multiple factors related to the environment, overall health of the elk, and the presence of an infectious organism, a bacterium in the genus *Treponema*. It is believed that this type of bacteria can be maintained and/ or transferred in moist soil via the hooves of elk and/or other animals such as sheep and cows. The disease has spread within Oregon to some southwest and eastern Oregon counties. The agency continues to request the public to report observations of lame or hunter-harvested elk with hoof deformities on an ODFW web-based elk hoof disease reporting form. Chronic Wasting Disease continues to spread in the United States and has been confirmed within 200 miles of the Oregon border. This incurable, fatal disease caused by a prion affects members of the Cervid family including deer and elk and cannot be removed from the environment. And, because of the chronic condition, it causes a decline in productivity of both deer and elk. High levels of sampling have been ongoing in Oregon for years and have not detected the disease entering the state. The 2019 legislature prohibited the sale and use of cervid derived urine products in Oregon and the Department prohibited the import of cervid parts that may contain the prions. Wildlife disease issues are a high-level concern such that ODFW has made **Monitoring and Management of Invasive Species and Diseases** one of 5 **Focal Issues** to address in the next four years.
- Mule Deer Populations: Mule deer are an iconic species in the west. Unfortunately, populations have been declining across all western states. These declines can be traced to a combination of factors including habitat impacts due to declining nutrition of their forage brought on by climate change, invasive species, fragmentation of habitats due to development, wildfire management, and predation.

Under the agency's leadership, a suite of partners have made significant investments in selected big game management units to begin restoring habitats. Specific management action plans have been developed and are being implemented in each of the selected units. Expansion of these efforts to additional units will be vital in the goal of restoring healthy mule deer populations.

- Sage-Grouse Conservation Planning: The Greater Sage-grouse is a sagebrush obligate species that requires large tracts of sagebrush habitat for its survival. Sage-grouse historically occurred in at least 16 states and three provinces. The bird's current range covers portions of 11 states, including Oregon where it is noted as a Conservation Strategy Species. The long-term trend in sage-grouse abundance has declined throughout its range and was previously listed as "Warranted but Precluded" by the U.S. Fish and Wildlife Service (USFWS). In their March 2010 finding of "Warranted but Precluded," the USFWS considered five categories of threats to sage-grouse but determined that only two represented a significant threat to the species; 1) habitat loss and fragmentation, and 2) inadequacy of existing regulatory mechanisms. More recently, the USFWS determined that protection for the Greater sage-grouse under the Endangered Species Act is no longer warranted and withdrew the species from the candidate species list. Although sage-grouse were not listed, most government agencies and private entities within the range have agreed to address the threats identified in the listing decision so that a future listing is not needed.

Under the guidance of the Governor's office, ODFW is working with state and federal agency partners, private landowning organizations, counties, and conservation groups to implement a comprehensive sage-grouse management plan that addresses the two primary threat categories identified by the USFWS. The goal of the plan is to address key threats (wildfire, invasion of exotic annual grasses, and conifer encroachment) to the bird while identifying areas where economic development opportunities can be sited in sage-grouse habitats. Contributions from ODFW have included completion of mitigation tools for identifying and minimizing impacts to sage-grouse habitat; development of In-Lieu Fee (ILF) cost, accurate and consistent calculation of mitigation (Habitat Quantification Tool); coordination of state mitigation program with federal agencies, counties, and others to balance economic development with conservation needs; and continued research projects on sage-grouse ecology including response after large wild fires and impacts of corvids.

Proposed New Laws

A legislative concept passed through the 2021 legislative session (HB 2068) to eliminate the sunset on the issuance of landowner preference (LOP) program tags.

A legislative concept passed through the 2021 legislative session (HB 2069) to establish a sage-grouse mitigation program in-lieu-fee fund.

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

- This package phases out a \$200,000 one-time General Fund appropriation for the predator control program approved during the 2019 legislative session in HB 5050. This one-time General Fund for the 2019-21 biennium budget provided additional pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties.

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 also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- None

050 Fund Shifts

- None

060 Technical Adjustments

- With the 2021-23 biennium budget, a new DCR (020-01-11-00000) was created to separate the Avian Predation Predator Control program from the Wildlife Services Predator Control program (DCR 020-01-04-00000). Positions and corresponding S&S budget amounts were moved from DCR 020-01-04-00000 to the new DCR 020-01-11-00000 with the ORBITS Start-Up process. This technical adjustment moves the

budget amount in the protected ORBITS account, 4300 Professional Services: \$3,729 Other Funds and (\$639) General Fund.

- In preparation for the agency's policy option package request to establish a new Habitat Division, a new DCR for Landowner Technical Assistance (020-01-12-00000) was created within Wildlife Management (SCR 020-01). This technical adjustment moves budget amounts in S&S, Capital Outlay, and Special Payments ORBITS accounts from DCR 020-02-00-00000 to the new DCR for Landowner Technical Assistance (DCR 020-01-12-00000): \$766,291 Other Funds and \$997,225 Federal Funds.

070 Revenue Reductions

- None

Department of Fish and Wildlife

Package 810 Statewide Adjustments (020-01)

PURPOSE

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 \$198,136 Other Funds expenditure limitation related to changes in DAS pricelist charges for EAM (fleet) services, and a reduction of \$25,701 Other Funds expenditure limitation and \$1,294 Federal Funds expenditure limitation related to Department of Justice Attorney General fees.

STAFFING IMPACT

None

REVENUE SOURCE

None

Department of Fish and Wildlife

Package 811 Budget Reconciliation Adjustments (020-01)

PURPOSE

This package includes a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties.

STAFFING IMPACT

None

REVENUE SOURCE

\$200,000 General Fund

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

102 - Voluntary Access & Habitat Incentive Program

Policy Option Package Element Addendum:

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

The Access and Habitat (A&H) program was created by the Oregon Legislative Assembly to administer grants that improve wildlife habitat, increase public hunting access to private lands and foster landowner/hunter relationships in Oregon. Current program funding is primarily derived from a \$4 surcharge on hunting/combination licenses, auction and raffle of special deer and elk tags and other license revenue (D.E.A.R. and Green Forage). The Access and Habitat Program is very popular and receives more interest from landowners for habitat and access projects than funding can support. In order to provide more benefits for Oregonians, the A&H Program submitted a grant application to the US Department of Agriculture's Voluntary Public Access and Habitat Incentive Program authorized by the Food Security Act of 1985 requesting funds to expand the A&H Program.

The 2014 Farm Bill authorized \$40 million through the Voluntary Public Access and Habitat Incentive Program to be allocated to state and tribal private lands access programs. In early 2015, the Oregon Department of Fish and Wildlife (ODFW) applied for and was awarded a second Voluntary Public Access and Habitat Incentive Program grant of \$1.56 million. The Department funded twelve projects and staff salary and supplies for two Department field coordinators. Nine projects provide public hunting access to 452,012 acres of private land. Three projects fund wildlife habitat improvement on 4,880 acres of private land and provide public access to 27,275 acres of private land. The 2018 Farm Bill authorized an additional \$50 million toward the competitive grant program. ODFW applied for \$2.8 million to continue to implement ongoing successful projects and provide additional opportunities for hunting, fishing, and other wildlife-dependent recreation as part of A&H Program.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

This policy option package requests limitation to expend the funds awarded to ODFW by the Voluntary Public Access and Habitat Incentive Program. These grant funds will be administered through ODFW's existing A&H Program to increase public hunting access on private lands and improve habitat above and beyond the existing capacity for Access and Habitat program revenues. Project proposals are prepared by private landowners, corporations, organizations, or government agencies and are initially reviewed by local Regional Advisory Councils, which provide local insight, and then make recommendations to the Access and Habitat Board. The Access and Habitat Board reviews and forwards project recommendations to the Oregon Fish and Wildlife Commission for final approval.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for the use and enjoyment by present and future generations". Additional funding for the A&H Program from this federal grant will support ODFW's initiative to increase public access to private land, a lack of which is widely considered to be a barrier to hunter recruitment and retention. Funding would also improve wildlife habitat on private lands, particularly for mule deer. Wildlife habitat improvements and hunting access are central to ODFW's mission.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

This package will contribute to Key Performance Measures (KPM) including: KPM 1 (Percent of the license buying population with hunting licenses and/or tags) and KPM 7 (Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" for timeliness, accuracy, helpfulness, expertise and availability of information). This package will contribute to KPM 1 by increasing access to land on which to hunt and thus increase license/tag sales; and, contribute to KPM 7 by improving hunter and landowner satisfaction with ODFW expertise and helpfulness. ODFW staff will closely monitor hunter use and satisfaction regarding individual properties through voluntary access permit survey cards.

Performance of the Access and Habitat Program is summarized in a biennial Legislative Report. The report contains information on the number of landowners enrolled in the program, total acres of private land hunting access and habitat enhancement, and the additional lands that were enrolled using other funding sources such as the Voluntary Public Access and Habitat Incentive Program.

STATUTORY REFERENCE:

ODFW is authorized to conduct wildlife management under ORS 496.012 (Wildlife Policy).

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW considered not applying for funding through the Voluntary Public Access and Habitat Incentive Program funding. This alternative was rejected because the A&H Program met the Voluntary Public Access and Habitat Incentive Program funding criteria, and Oregon landowners and hunters benefit significantly from increased funding for the Access and Habitat Program. Currently there is more landowner interest in A&H Program projects than the program can support and the federal funding is an opportunity to continue expansion of public hunting access and wildlife habitat improvements in Oregon.

IMPACT OF NOT FUNDING:

Not utilizing these grant funds would result in fewer landowners enrolled in the A&H Program, approximately 450,000 acres of private land hunting access that would not be available to public hunters, and approximately 30,000 acres of wildlife habitat that would not be improved.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None.

QUANTIFYING RESULTS

The results of this package will be quantified by the number of increased landowners enrolled in the program, increased total acres of private land hunting access and habitat enhancements, and hunter use on participating properties.

STAFFING IMPACT

None.

REVENUE SOURCE (020-01-08-00000)

\$2,186,951 Federal Funds (USDA: Natural Resource Conservation Service)

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	-	-	-	-	-	-	-

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	-	85,952	85,952	103,969	100,729	103,969
Transfer Out - Intrafund	L	2010	-	-	-	-	-	-
TOTAL LOTTERY FUNDS			-	85,952	85,952	103,969	100,729	103,969
Beginning Balance	O	0025	3,022,741	37,248,186	37,248,186	40,247,061	40,247,061	40,247,061
Beginning Balance Adjustment	O	0030	33,461,590	-	-	-	-	-
Business License & Fees	O	0205	5,879,604	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	-	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			43,071,002	54,092,846	54,092,846	52,376,653	52,376,653	52,376,653
Dedicated			5,470,455	2,153,000	2,153,000	2,298,503	2,298,503	2,298,503
subtotal Hunter & Angler Licenses			48,541,457	56,245,846	56,245,846	54,675,156	54,675,156	54,675,156
Commercial Fisheries Fund	O	0235	309,120	-	-	-	-	-
Park User Fees	O	0255	1,262,480	1,073,330	1,073,330	1,044,760	1,044,760	1,044,760
Charges for Services	O	0410	66	5,246,927	5,246,927	4,550,593	4,550,593	4,550,593
Fines and Forfeitures	O	0505	971,200	-	-	-	-	-
Rents & Royalties	O	0510	160,288	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	79,230	-	-	2,063	2,063	2,063
Sales Income	O	0705	51,964	2,954,000	2,954,000	2,865,932	2,865,932	2,865,932
Donations	O	0905	21,492	-	-	-	-	-
Grants (Non-Fed)	O	0910	509,988	-	-	-	-	-
Other Revenues	O	0975	143,860	-	-	-	-	-
Federal Funds Revenue	O	0995	9,421	-	-	-	-	-
Transfer in - Intrafund	O	1010	130,129	-	-	-	-	1,231,207
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	482	-	-	-	-	-
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	-	-	-	-	-	-

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	(17,135,093)	(32,715,035)	(32,715,035)	(32,250,966)	(32,250,966)	(32,537,694)
Transfer out - Dept. of Administrative Services	O	2107	-	-	-	-	-	-
Transfer out - Department of State Police	O	2257	-	-	-	-	-	-
Transfer out - Department of Agriculture	O	2603	-	-	-	-	-	-
Transfer out - Department of Forestry	O	2629	-	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-
TOTAL OTHER FUND			77,420,019	70,053,254	70,053,254	71,134,599	71,134,599	72,079,078
Beginning Balance	F	0025	-	-	-	-	-	-
Beginning Balance Adjustment	F	0030	(564,199)	-	-	-	-	-
Charges for Services	F	0410	218	-	-	-	-	-
Rents & Royalties	F	0510	-	-	-	-	-	-
Sales Income	F	0705	2,770	-	-	-	-	-
Grants (Non-Fed)	F	0910	-	-	-	-	-	-
Other Revenues	F	0975	977	-	-	-	-	-
Federal Revenues	F	0995	23,922,624	29,079,496	29,079,496	33,045,822	32,826,927	33,044,528
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	(70,358)	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	-	(2,537,116)	(2,537,116)	(2,802,223)	(2,802,223)	(2,802,223)
TOTAL FEDERAL FUNDS			23,292,032	26,542,380	26,542,380	30,243,599	30,024,704	30,242,305

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

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

**Agency Number: 63500
Cross Reference Number: 63500-020-01-00-00000**

<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	-	85,952	85,952	103,969	100,729	103,969
Total Lottery Funds	-	\$85,952	\$85,952	\$103,969	\$100,729	\$103,969
Other Funds						
Business Lic and Fees	5,879,604	-	-	-	-	-
Hunter and Angler Licenses	48,541,457	56,245,846	56,245,846	54,675,156	54,675,156	54,675,156
Commercial Fish Lic and Fees	309,120	-	-	-	-	-
Park User Fees	1,262,480	1,073,330	1,073,330	1,044,760	1,044,760	1,044,760
Charges for Services	66	5,246,927	5,246,927	4,550,593	4,550,593	4,550,593
Fines and Forfeitures	971,200	-	-	-	-	-
Rents and Royalties	160,288	-	-	-	-	-
Interest Income	79,230	-	-	2,063	2,063	2,063
Sales Income	51,964	2,954,000	2,954,000	2,865,932	2,865,932	2,865,932
Donations	21,492	-	-	-	-	-
Grants (Non-Fed)	509,988	-	-	-	-	-
Other Revenues	143,860	-	-	-	-	-
Federal Funds	9,421	-	-	-	-	-
Transfer In - Intrafund	130,129	-	-	-	-	1,231,207
Tsfr From Energy, Dept of	482	-	-	-	-	-
Transfer Out - Intrafund	(17,135,093)	(32,715,035)	(32,715,035)	(32,250,966)	(32,250,966)	(32,537,694)
Total Other Funds	\$40,935,688	\$32,805,068	\$32,805,068	\$30,887,538	\$30,887,538	\$31,832,017
Federal Funds						
Charges for Services	218	-	-	-	-	-
Sales Income	2,770	-	-	-	-	-
Other Revenues	977	-	-	-	-	-

____ Agency Request
2021-23 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

Fish & Wildlife, Oregon Dept of
2021-23 Biennium

Agency Number: 63500
Cross Reference Number: 63500-020-01-00-00000

<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
Federal Funds						
Federal Funds	23,922,624	29,079,496	29,079,496	33,045,822	32,826,927	33,044,528
Transfer Out - Intrafund	(70,358)	-	-	-	-	-
Transfer Out - Indirect Cost	-	(2,537,116)	(2,537,116)	(2,802,223)	(2,802,223)	(2,802,223)
Total Federal Funds	\$23,856,231	\$26,542,380	\$26,542,380	\$30,243,599	\$30,024,704	\$30,242,305

This Page Intentionally Left Blank