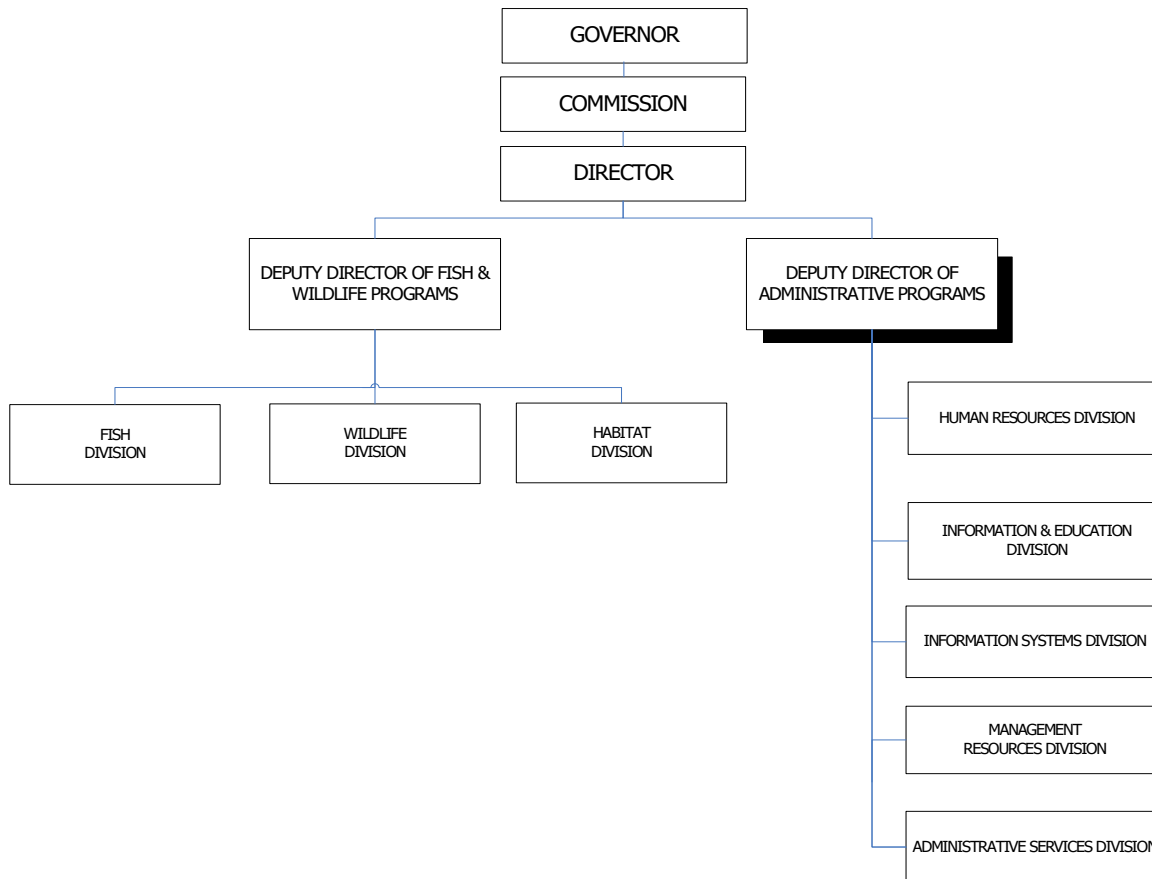


# ADMINISTRATION

## 2021-23 Organization Chart



Positions = 146  
FTE = 143.51

**Program Contact:** Erica Kleiner, Deputy Director of Administrative Programs (503) 947-6031  
**SCR:** 040-00-00-00000

## Programs and Activities

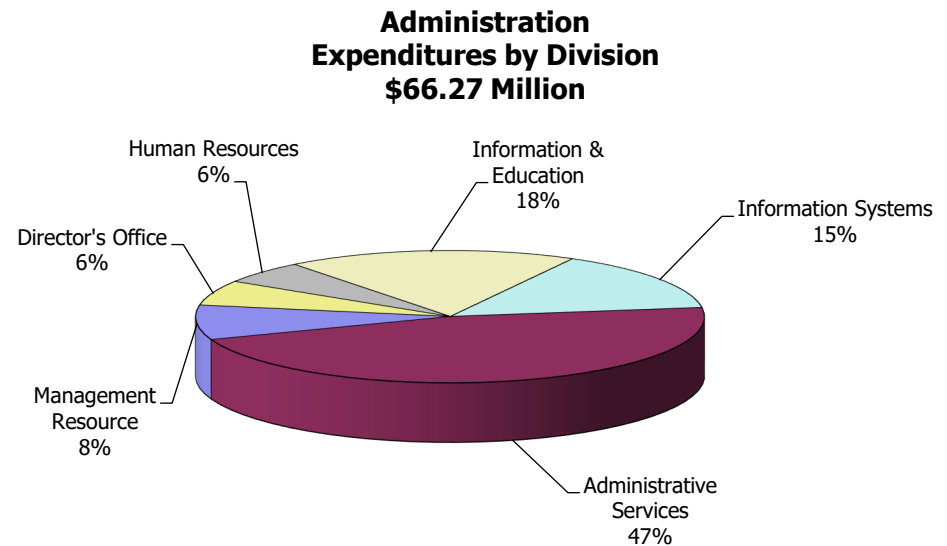
The Administration budget includes the Oregon Fish and Wildlife Commission (Commission), Director's Office, Commercial Fishery Permit Board, Administrative Services Division, Human Resources Division, Information and Education Division, Information Systems Division, and the Management Resources Division. The primary program tasks for each area are listed below. The administration budget also includes costs for State Government Service charges and statewide charges for services.

**Fish and Wildlife Commission:** To assure accountability to all Oregonians, the Oregon Fish and Wildlife Commission, as established by ORS 496.080, sets policy, and approves major actions of the Oregon Department Fish and Wildlife (ODFW). The Commission establishes policy, approves the ODFW biennial budget request, adopts administrative rules, and hires the director of ODFW. The Commission is required to hold at least one meeting per year in each of the state's Congressional districts.

The Oregon Fish and Wildlife Commission consists of seven members appointed by the Governor and confirmed by the Senate. As specified by state law, the Commission represents each of Oregon's five congressional districts, plus two at-large representatives, one from east of the Cascade Mountains and one from west of the summit of the Coast Range. The Commissioners are committed advocates who only receive a nominal daily stipend while in performance of official duties, plus actual costs of travel, food and lodging associated with their service to the state. Commissioners serve staggered four-year terms.

**Commercial Fishery Permit Board:** The Commercial Fishery Permit Board, as established in ORS 508.755, is responsible for reviewing denials of permits for commercial fisheries that require permits. Upon review of a permit denial made by ODFW, the Board may authorize a waiver of permit requirements as deemed appropriate during the review process.

Board members are appointed by the Commission. Three board members are chosen to represent the Columbia River gill net salmon fishing industry, three to represent the Yaquina Bay roe herring fishing industry, three to represent the sea urchin commercial fishery, three to represent the ocean Dungeness crab fishing industry, and two to represent the public.



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

The two deputy directors oversee the agency's day-to-day operations. The deputy in charge of Fish and Wildlife Programs oversees the Fish and Wildlife divisions and the West and East regions. The deputy in charge of Administration oversees the 5 Administrative Divisions: Administrative Services, Human Resources, Information and Education, Information Services and Management Resources Division.

### **Administrative Services Division:**

The Administrative Services Division has three main sections: Fiscal Services, Contract Services, and License Services. Central agency-wide services are handled at the administrative level as well as overall management of the Division.

#### **Contract Services**

- This Section has responsibility for procurement, contracting, purchasing, solicitations and grant application and processing. Revenue grants and contracts are processed from over 40 different funding sources and programs, yielding over 500 grants and contracts for revenue or expenditures.
- Guidance to staff is provided related to procurement statutes, rules, federal regulations and terms and conditions.
- Fleet management and coordination and uniform services coordination are included.
- Business services such as headquarters building management, employee and tenant service requests, and mail processing are included.

#### **Fiscal Services**

- Fiscal Services processes revenue for ODFW programs; provides accounts receivable services; ensures compliance with financial reporting and other applicable grant-related requirements; provides accounting services for the screens and passage program and commercial licensing; handles reconciliation and journal voucher entry for revenues and expenditures; oversees, coordinates and reconciles inventory and fixed assets; coordinates external audits and prepares financial reports.
- The Section also provides financial reporting and analysis to ODFW's Commission and others.
- Agency-wide payable services are provided as well as the issuing of refunds for licenses and stipends for hunter and angler education instructors.
- Payroll services provides agency-wide payroll and benefit services for 1300-1500 employees.

### **License Services**

- Operating out of the headquarters facility, License Services is divided into three separate units. The section manager handles board organization, works regularly with the Oregon State Police and represents the agency in legal matters.
- License Services processes more than 3,500,000 transactions in a given year and sells nearly \$53-million sport licenses and associated tags.
- Licensing Unit: This unit issues licenses through ODFW's Electronic Licensing System (ELS), responds to customer technical issues and questions, and responds to customer and internal field staff questions on rules and license requirements.
- Controlled Hunt Unit: This unit manages the records and processes related to controlled hunt draws and related programs, as well as fish and wildlife ticket and tag data.
- Agent Support Unit: This unit supports around 500 license agents and answers questions relating to licensing rules and regulations. The unit also processes and fulfills all internet sales and responds to on-line sales customers.

### **Human Resources Division:**

- Manage human resources, safety and health-related activities.
- Ensure equal employment opportunity.
- Manage recruitment, position classification, labor relations, affirmative action and cultural diversity programs, employee development and workforce enhancements.

### **Information and Education Division:**

The Information and Education Division leads ODFW outreach, education and marketing efforts tied to the agency core mission and priorities. Specific responsibilities:

#### **Encourage the use and enjoyment of Oregon's fish and wildlife resources**

- Provide timely information regarding fishing, hunting and wildlife viewing opportunities through digital and printed material, including:
  - ODFW websites.
  - Email campaigns.
  - Weekly Recreation Report on website and distributed via email and text message.
  - Social media including Facebook, Twitter, YouTube, Instagram and Pinterest.
  - Interactive online maps highlighting hunting, fishing and wildlife viewing opportunities, trout stocking and ADA accessible fishing locations throughout Oregon.
  - Public information campaigns to increase sales of hunting and fishing licenses and related equipment.
  - Collaborative efforts with industry, retailers, tourism organizations, sporting groups and others to encourage participation in fishing, hunting and wildlife viewing related recreation.
  - Participation in sports shows, State Fair, Feast Portland and other events.
- Provide education programs for youth, families and adults, including:
  - Certifying students through the Hunter Education program with the assistance of volunteers throughout the state.

- Providing bow hunter and trapper education courses.
- Introducing youth to hunting through the Mentored Youth Hunter Program.
- Grants for ranges providing safe opportunities for public participation in recreational shooting and archery.
- Introducing youth and families to fishing through Family Fishing Events, clinics and workshops.
- Offering hands-on instruction and experience in fishing, hunting, crabbing, clamming, shooting, archery and other outdoor activities to families, non-traditional and underserved audiences through the Outdoor Skills program.

### **Protect and enhance Oregon's fish and wildlife**

- Increase awareness of Oregon Conservation Strategy and Oregon Plan for Salmon and Watersheds.
- Encourage responsible use and stewardship of fish and wildlife resources through publications, media relations, workshops and other outreach efforts.
- Develop outreach efforts aimed at reducing conflict with wildlife, controlling invasive species, improving habitat, and protecting and enhancing fish and wildlife.

### **Support agency transparency**

- Provide timely response to public and media inquiries regarding fish and wildlife management, Fish and Wildlife Commission decisions, policies and fishing and hunting regulation.
- Coordinate statewide and regional outreach efforts at sports shows, public meetings, fairs, workshops and other state and local events.
- Update hunters and anglers on changes in regulations, seasons, rules, and policies.

### **Information Systems Division:**

The Information Systems Division (ISD) is the agency's technology resource for application development, technology assets, data management, service desk, networking, digital security, tele-communication services (including cell phones) and service desk. It is the purpose of ISD to develop and support technology that enables the agency's business operations.

### **Customer support and technical services**

- Install, configure, deploy and support hardware and software. Assist with ordering and procuring equipment and software.
- Equipment repair and warranty contact. Provide laptops, projectors and other equipment. This effort was especially important as a good portion of the department transitioned to telework in the spring of 2020.
- Assist and troubleshoot networking (wired and wireless) connectivity issues.
- Coordinate shared software licenses. Track and maintain licensing requirements.
- Manage product and operating system patches and upgrades and product support agreements.
- Recommend technology cost savings and efficiencies. ISD initiated substantial cost savings when it assumed the management of the department's cell phones in 2019.
- Assist with public record requests, inter and intra agency file transfers and integration.
- Provide online computer training for desktop applications and other device use, develop user guides, how-to materials and best practices for use of technology.

- Maintain computer training room and equipment.
- Establish technology standards, policies, and operational standards.
- Document infrastructure, process, and installation of hardware and software.

### **Security**

- Administer Firewall, Intrusion Detection Systems (IDS) and Access Control List (ACL)
- Ensure updates of IOS, patches, firmware and software.
- Regular and automated security definition updates.
- System vulnerability scanning
- Network and system log management
- Manage user accounts, access rights, and system level permissions.
- Access and configuration to data/applications/devices
- Monitor and ensure proper account creation/deletion/de-provisioning/archiving
- Virus, spam and content filtering. Educate staff on minimizing security risks.

### **System enhancements and services**

- Develop/support/maintain custom software applications, code, features and capabilities to support fish and wildlife and financial services for the agency. Identify and install Custom-Off-The-Shelf applications.
- Design and maintain databases.
- Research new hardware devices, identify new and emerging technologies, and migrate current products and applications from older platforms to new technology.
- IT Governance for application development projects.
- Provide business analysis, feasibility analysis and project management.

### **System maintenance**

- Schedule routine computer, application, system patches and server maintenance.
- Developed contingency plan and system redundancy for catastrophe/unexpected outages.
- Hardware upgrades, including bios updates, firmware updates for devices, servers, SAN's and applicable technologies.
- Maintenance and monitoring of data storage and backup

### **Management Resources Division:**

The Management Resources Division (MRD) was established in 2016. MRD exists to drive the department's strategic objectives by providing analysis, tools, and services to program managers, primarily in the areas of centralized project, data and budget management.

- Budget Services/Economic Analysis: The section staff facilitate, develop, analyze, communicate, and monitor ODFW's budgets. Budget staff provide analysis and coordination of information for the department, DAS, LFO and other state and federal agencies, and provide

continuous support and education for the budget process. The Economists serve as the experts on economic analysis and research for state fish, wildlife, and habitat.

- Information Management: The Information Management Program supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management and providing GIS data, maps, reports, data standards and protocols and links to other state agencies.
- Project Management: The Project Management Office (PMO) initiates, plans, executes and controls projects that impact the Enterprise. PMO staff provide standard project management methods, templates, tools and metrics for consistent project management outcomes. PMO staff provide business analysis and process improvement solutions in an effort to improve the quality, productivity, and response times within the department. PMO staff also handle organizational change management for the department, ensuring that people understand the need for change and have the capabilities and motivation to support the change.

## Issues

- Fiscal integrity is one of ODFW's key values. ODFW meets regularly with analysts from the Legislative Fiscal Office and Chief Financial Office of DAS. ODFW continues to develop improved tools for managers to develop, manage and execute their budgets.
- ODFW continues to promote workforce enhancement and inclusion. The agency also continues to implement and improve its Leadership Development Program which selects candidate(s) each biennium to gain experience working as managers in the field, working in the Director's Office on legislation and budget, and on policy issues within the Fish and Wildlife divisions. Along with the Labor Management Committee, the agency has completed its fifth employee engagement survey. As always, these results are used to make improvements at ODFW for employees in areas they have identified through the survey.
- As in other states, Oregon is experiencing declining participation in hunting and fishing. In response, ODFW is pursuing a number of strategies to increase participation in hunting, fishing, and wildlife viewing. ODFW is collaborating with retailers, industry, organizations and other state agencies to increase awareness of hunting, fishing and wildlife viewing opportunities in Oregon. Partners in this effort include Dick's Sporting Goods, BiMart, Bowtech Archery, Northwest Steelheaders, Pheasants Forever, Oregon Hunters Association, Oregon State University, Travel Oregon and many others with a shared interest in promoting outdoor recreation. ODFW is also increasing the availability of "how to" and "where to" information for new and returning hunters and anglers, including videos, publications, web-based materials and workshops. Federal funding allowed the agency to expand the availability of mandatory hunter education training and certification of students. New initiatives include regulation streamlining; developing a mobile friendly website; increasing communication with hunters and anglers through email and social media; and several new license proposals, including multi-year licenses and reducing costs for juvenile hunters and anglers. The Information & Education administrator acts as a liaison to the Oregon Office of Outdoor Recreation.
- ODFW continues to seek and adopt new technology for better customer service. Staff members are focused on planning for Phase 2 functionality for its Electronic Licensing System (ELS). The department is also in the planning and development stages for a new Volunteer and Event Management (VEM) system. Other systems in the works include an asset management system and a public records management

system. These improvements should result in increased efficiencies that will improve accuracy and oversight as well as save time and money that can be used for in other programs.

### Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund (12%), Other Funds (76%) and Federal Funds (12%).
- Other Funds include the sale of hunting and fishing licenses and tags, federal indirect cost recovery, and a small amount of donations and miscellaneous revenue.
- Federal Funds are received from the USFWS to support Hunter Education and Aquatic and Angler Education programs. Federal Funds are matched with in-kind volunteer hours.

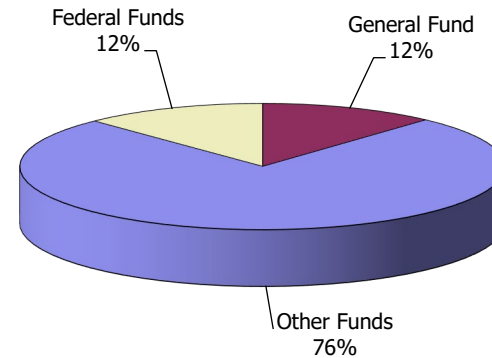
### Proposed Revenue Changes

None.

### Proposed New Laws

None.

**Administration  
Revenues by Fund Type  
\$66.46 Million**



## 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 budget.

### **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**

- None

### **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**

- A technical adjustment in the amount of \$80,048 moves S&S accounts across SCRs, from DCR 010-05-02-34000 to DCR 040-06-00-00000. Positions from DCR 010-05-02-34000 were moved to 040-06-00-00000 in a previous biennium, but the corresponding S&S budget amounts were not moved. This technical adjustment corrects that.

### **070 Revenue Reductions**

- None

**Department of Fish and Wildlife**

**Package 099 Microsoft 365 Consolidation (040-00)**

**PURPOSE**

This is a statewide package for the cost of consolidating Microsoft 365 service within the State Information Office. This cost is built into State Government Services Charges for every agency as a cost increase for the 2021-23 biennium. This package adjusts agency budgets to line up with the State Information Office's service charges.

**HOW ACHIEVED**

This package adjusts agency budgets to line up with the State Information Office's service charges.

<b>Microsoft 365 Consolidation</b>	<b>Personal Services</b>	<b>Services &amp; Supplies</b>	<b>Total</b>
Other Funds		(\$957,228)	(\$957,228)
<b>Total:</b>		<b>(\$957,228)</b>	<b>(\$957,228)</b>

**STAFFING IMPACT**

None

**REVENUE SOURCE**

None

## Department of Fish and Wildlife

### Package 810 Statewide Adjustments (040-00)

#### **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 \$143,849 Other Funds expenditure limitation related to changes in DAS pricelist charges for services, and a reduction of \$1,886,201 Other Funds expenditure limitation related to State Government Service Charges. Additionally, this package includes a reduction of \$41,537 in General Fund and \$48,589 Other Funds expenditure limitation, which is a total reduction of \$90,126 related to Department of Justice Attorney General fees.

#### **STAFFING IMPACT**

None

#### **REVENUE SOURCE**

None

Agency Name:

**Department of Fish and Wildlife**

Policy Option Package Initiative:

**107 – Application Development Positions**

Policy Option Package Element Addendum:

## **PURPOSE**

### DESCRIPTION OF PROBLEM OR ISSUE:

For more than 6 years, the App/Dev unit of Information Systems Division (ISD) has relied consistently on IT contract services for special projects and to supplement work capacity to address agency needs at a minimal level. Contracting for services has become increasingly expensive while acquired business knowledge is not retained through contract workers. In September of 2017, to better serve our customers and become more strategic in service delivery to the agency, ODFW aligned special projects software development from the Management Resource Division (MRD) to the Information Systems Division. This alignment brought ten new Administrative applications to ISD requiring maintenance and enhancements to improve operational efficiencies and respond to Legislative and Commission mandates. The expanding workload created by these applications, combined with the maintenance of existing enterprise applications, and new software development requests has substantially increased the workload in ISD. As previously mentioned, contracting for IT services has been used to address the workload. However, it's expensive and inefficient for our purposes. Therefore, the Department requests to establish two permanent positions to be paid for from funds previously used for contract services.

## **HOW ACHIEVED**

### PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

Create two permanent ISS6 positions using a neutral budget impact by shifting contract Services & Supply dollars to Personal Services. The modernization and support of software development requires dedicated staff with specialized database and software development skills. ODFW staff and the public expect more advanced software including new mobile and internet based applications on their computer and mobile devices. In order to meet these objectives of increased level of service and delivery, it is necessary to increase staffing that will provide dedicated support with higher skill levels where the knowledge base is retained.

### HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The addition of two developers aligns with the agency mission to ensure fiscal integrity through automation and process improvements. If the current applications cannot be supported or enhanced, management will not have the information needed to adequately meet the agency's mission "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by the present and future generations." Investment in these technology resources will improve the availability of information and operational efficiency for staff and the public.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The modernization of ODFW’s operational applications will create efficiencies in staff time as well as cost savings for the agency. ISD will benchmark and measure staff time and expenses to process business applications using “as is” methods and map the new “to be” processes methods. Using our ticketing system, we will be able to track performance of staff responding to application enhancements and errors, which would measure response time of reported to completed.

ODFW currently has no mobile applications developed. This implementation would be able to measure success of the new mobile applications by tracking number of customers using the applications.

STATUTORY REFERENCE:

N/A

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

Ongoing use of contract services. However, DAS rules limit contractors to 1040 hours in a calendar year, making this alternative very inefficient and ineffective. Due to unique and complex business systems, it takes several months to become proficient in the business language and interfaces. The other alternative is to simply not do any further development work, and only maintain the applications that are currently in existence. However, this would limit the department's ability to keep up with advancements in technology and attract new customers. Neither of these alternatives are beneficial to the business as it places the agency behind in technology that is expected by our constituents.

IMPACT OF NOT FUNDING:

The impact of not funding will result in a steady decline of technology improvements to only supporting existing and aging applications that may foster a public view that ODFW is unable to provide reliable data and software services in support of hunt, fish or wildlife viewing programs.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

**STAFFING IMPACT**

2 Positions / 2.0 FTE

**Information Services Division (040-04-00-00000)**

Convert two limited duration full-time Information Systems Specialist 6 (C1486) positions to permanent full time:

- (1719078/1921009) **2123011**
- (1719079/1921010) **2123012**

## **QUANTIFYING RESULTS**

The effectiveness of this policy option package can be measured by the before and after time study of the processes (“as is” and “to be”). The agency is aware of the need to develop mobile apps for fishing, hunting and viewing, for reporting back to the agency, and for communicating with our customers quickly and in multiple ways, where they can maximize their time on outdoor activities, whether it is fishing, hunting or wildlife viewing.

## **REVENUE SOURCE**

\$0 Other Funds (Licensing) net sum adjustment. This is a cost neutral plan with no additional fiscal impact by shifting existing contract services expenditures from Services and Supplies to Personal Services.

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Expendable Prop 250 - 5000	-	-	838	3,212	-	-	4,050
IT Expendable Property	-	-	13,222	271	-	-	13,493
<b>Total Services &amp; Supplies</b>	<b>\$2,919,437</b>	<b>-</b>	<b>\$894,772</b>	<b>\$172,662</b>	<b>-</b>	<b>-</b>	<b>\$3,986,871</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	9,126	-	-	-	9,126
Agricultural Equip. and Mach.	-	-	6,549	-	-	-	6,549
Data Processing Hardware	-	-	23,919	-	-	-	23,919
Building Structures	-	-	-	1,604	-	-	1,604
Other Capital Outlay	-	-	5,031	3,703	-	-	8,734
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$44,625</b>	<b>\$5,307</b>	<b>-</b>	<b>-</b>	<b>\$49,932</b>
<b>Total Expenditures</b>							
Total Expenditures	2,919,437	-	939,397	177,969	-	-	4,036,803
<b>Total Expenditures</b>	<b>\$2,919,437</b>	<b>-</b>	<b>\$939,397</b>	<b>\$177,969</b>	<b>-</b>	<b>-</b>	<b>\$4,036,803</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(939,397)	-	-	-	(939,397)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$939,397)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$939,397)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

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

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 099 - Microsoft 365 Consolidation**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	(957,228)	-	-	-	(957,228)
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$957,228)</b>	-	-	-	<b>(\$957,228)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(957,228)	-	-	-	(957,228)
<b>Total Expenditures</b>	-	-	<b>(\$957,228)</b>	-	-	-	<b>(\$957,228)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	957,228	-	-	-	957,228
<b>Total Ending Balance</b>	-	-	<b>\$957,228</b>	-	-	-	<b>\$957,228</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 107 - Application Development Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	297,552	-	-	-	297,552
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	50,971	-	-	-	50,971
Social Security Taxes	-	-	22,763	-	-	-	22,763
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Mass Transit Tax	-	-	1,785	-	-	-	1,785
Flexible Benefits	-	-	76,464	-	-	-	76,464
<b>Total Personal Services</b>	-	-	<b>\$449,743</b>	-	-	-	<b>\$449,743</b>
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	-	-	-	-	-
Other Services and Supplies	-	-	(449,743)	-	-	-	(449,743)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$449,743)</b>	-	-	-	<b>(\$449,743)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Fish & Wildlife, Oregon Dept of  
Pkg: 107 - Application Development Positions**

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(41,537)	-	-	-	-	-	(41,537)
<b>Total Revenues</b>	<b>(\$41,537)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$41,537)</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	(3,035,866)	-	-	-	(3,035,866)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$3,035,866)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,035,866)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(12,783)	-	-	-	(12,783)
State Gov. Service Charges	-	-	(1,980,044)	-	-	-	(1,980,044)
Publicity and Publications	-	-	(129,752)	-	-	-	(129,752)
IT Professional Services	-	-	(1,314)	-	-	-	(1,314)
Attorney General	(41,537)	-	(48,589)	-	-	-	(90,126)
Other Services and Supplies	-	-	93,843	-	-	-	93,843
<b>Total Services &amp; Supplies</b>	<b>(\$41,537)</b>	<b>-</b>	<b>(\$2,078,639)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,120,176)</b>
<b>Total Expenditures</b>							
Total Expenditures	(41,537)	-	(2,078,639)	-	-	-	(2,120,176)
<b>Total Expenditures</b>	<b>(\$41,537)</b>	<b>-</b>	<b>(\$2,078,639)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$2,120,176)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(957,227)	-	-	-	(957,227)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$957,227)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$957,227)</b>

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	153,238	-	-	-	-	-
Transfer in - Lottery Proceeds	L	1040	-	-	-	-	-	-
Transfer in - OR Watershed Enhancement Bd	L	1691	28,666	-	-	-	-	-
Transfer Out - Intrafund	L	2010	(100,000)	-	-	-	-	-
<b>TOTAL LOTTERY FUNDS</b>			<b>81,904</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Balance	O	0025	6,121,504	255,536	255,536	(467,247)	(467,247)	(467,247)
Beginning Balance Adjustment	O	0030	(4,450,815)	-	-	-	-	-
Business License & Fees	O	0205	6,103,213	-	-	-	-	-
Non-Business Licenses & Fees	O	0210	(71,010)	-	-	-	-	-
Hunter & Angler Licenses	O	0230						
Non Dedicated			6,642	-	-	6,486,308	6,486,308	6,486,308
Dedicated			-	-	-	-	-	-
subtotal Hunter & Angler Licenses			<b>6,642</b>	<b>-</b>	<b>-</b>	<b>6,486,308</b>	<b>6,486,308</b>	<b>6,486,308</b>
Commercial Fisheries Fund	O	0235	125,300	-	-	-	-	-
Park User Fees	O	0255	-	-	-	-	-	-
Charges for Services	O	0410	345,485	-	-	-	-	-
Fines and Forfeitures	O	0505	478,129	-	-	-	-	-
Rents & Royalties	O	0510	363,421	-	-	-	-	-
General Fund Obligation Bonds	O	0555	-	-	-	-	-	-
Interest Income	O	0605	2,087,291	-	-	-	-	-
Sales Income	O	0705	837	-	-	-	-	-
Donations	O	0905	2,704	-	-	-	-	-
Grants (Non-Fed)	O	0910	1,069,039	-	-	-	-	-
Other Revenues	O	0975	1,395,673	50,000	50,000	50,000	50,000	50,000
Federal Funds Revenue	O	0995	-	-	-	-	-	-
Transfer in - Intrafund	O	1010	3,831,571	31,204,660	31,204,660	27,533,332	27,533,332	27,533,332
Transfer in from Federal Indirect Revenue	O	1020	25,358,661	19,950,000	19,950,000	19,950,000	19,950,000	19,950,000
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	576	-	-	-	-	-
Transfer in - Department of Energy	O	1330	13,105	-	-	-	-	-
Transfer in - Oregon Climate Authority	O	1331	-	-	-	-	-	-
Transfer in - Department of Forestry	O	1629	100,000	-	-	-	-	-
Transfer in - Dept of Parks & Recreation	O	1634	-	-	-	-	-	-
Transfer in - Water Resources Department	O	1690	-	-	-	-	-	-
Transfer in - Watershed Enhancement Board	O	1691	113,986	-	-	-	-	-

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	(431,571)	-	-	-	-	(3,035,866)
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	(100,000)	-	-	-	-	-
Transfer out - Watershed Enhancement Board	O	2691	-	-	-	-	-	-
<b>TOTAL OTHER FUND</b>			<b>42,463,741</b>	<b>51,460,196</b>	<b>51,460,196</b>	<b>53,552,393</b>	<b>53,552,393</b>	<b>50,516,527</b>
Beginning Balance	F	0025	-	-	-	-	-	-
Beginning Balance Adjustment	F	0030	(1,177,414)	-	-	-	-	-
Charges for Services	F	0410	-	-	-	-	-	-
Rents & Royalties	F	0510	-	-	-	-	-	-
Sales Income	F	0705	-	-	-	-	-	-
Grants (Non-Fed)	F	0910	296	-	-	-	-	-
Other Revenues	F	0975	264	-	-	-	-	-
Federal Revenues	F	0995	31,207,992	8,118,721	8,118,721	8,853,746	8,853,746	8,853,746
Transfer in - Intrafund	F	1010	-	-	-	-	-	-
Transfer in - Marine Board	F	1250	-	-	-	-	-	-
Transfer out - Intrafund	F	2010	-	-	-	-	-	-
Transfer out - Federal Indirect	F	2020	(25,358,661)	(508,458)	(508,458)	(743,270)	(743,270)	(743,270)
<b>TOTAL FEDERAL FUNDS</b>			<b>4,672,477</b>	<b>7,610,263</b>	<b>7,610,263</b>	<b>8,110,476</b>	<b>8,110,476</b>	<b>8,110,476</b>

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

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

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

<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
<b>Lottery Funds</b>						
Transfer In - Intrafund	153,238	-	-	-	-	-
Tsfr From Watershed Enhance Bd	28,666	-	-	-	-	-
Transfer Out - Intrafund	(100,000)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$81,904</b>	-	-	-	-	-
<b>Other Funds</b>						
Business Lic and Fees	6,103,213	-	-	-	-	-
Non-business Lic. and Fees	(71,010)	-	-	-	-	-
Hunter and Angler Licenses	6,642	-	-	6,486,308	6,486,308	6,486,308
Commercial Fish Lic and Fees	125,300	-	-	-	-	-
Charges for Services	345,485	-	-	-	-	-
Fines and Forfeitures	478,129	-	-	-	-	-
Rents and Royalties	363,421	-	-	-	-	-
Interest Income	2,087,291	-	-	-	-	-
Sales Income	837	-	-	-	-	-
Donations	2,704	-	-	-	-	-
Grants (Non-Fed)	1,069,039	-	-	-	-	-
Other Revenues	1,395,673	50,000	50,000	50,000	50,000	50,000
Transfer In - Intrafund	3,831,571	31,204,660	31,204,660	27,533,332	27,533,332	27,533,332
Transfer In - Indirect Cost	25,358,661	19,950,000	19,950,000	19,950,000	19,950,000	19,950,000
Tsfr From Marine Bd, Or State	576	-	-	-	-	-
Tsfr From Energy, Dept of	13,105	-	-	-	-	-
Tsfr From Forestry, Dept of	100,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	113,986	-	-	-	-	-
Transfer Out - Intrafund	(431,571)	-	-	-	-	(3,035,866)

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

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

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

<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
<b>Other Funds</b>						
Tsfr To Forestry, Dept of	(100,000)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$40,793,052</b>	<b>\$51,204,660</b>	<b>\$51,204,660</b>	<b>\$54,019,640</b>	<b>\$54,019,640</b>	<b>\$50,983,774</b>
<b>Federal Funds</b>						
Grants (Non-Fed)	296	-	-	-	-	-
Other Revenues	264	-	-	-	-	-
Federal Funds	31,207,992	8,118,721	8,118,721	8,853,746	8,853,746	8,853,746
Transfer Out - Indirect Cost	(25,358,661)	(508,458)	(508,458)	(743,270)	(743,270)	(743,270)
<b>Total Federal Funds</b>	<b>\$5,849,891</b>	<b>\$7,610,263</b>	<b>\$7,610,263</b>	<b>\$8,110,476</b>	<b>\$8,110,476</b>	<b>\$8,110,476</b>

**This Page Intentionally Left Blank**