

Audit Response Report

Following is a summary of financial or performance audits performed by the Secretary of State since March of 2018. The summary for each audit includes any major findings or recommendations, the agency response to each finding or recommendation, and a status update of each finding or recommendation. ODFW did not receive any audits from JLAC from March 2018 to present.

Statewide Single Audit of Selected Federal Programs for the Year Ended June 30, 2017 Management Letter No. 635-2018-03-01 Date Issued: March 2018

Recommendation #1: The OAD Audit Team recommended department management ensure federal expenditures are correctly classified in the accounting records and the SEFA.

Response: The SEFA has been adjusted for FY 2017. ODFW will ensure indirect expenditures are reported as federal expenditures for the SEFA going forward.

Status: Corrective action taken.

Recommendation #2: The OAD Audit Team recommended department management ensure federal financial reports are independently reviewed and adequately supported before submission.

Response: As of June 2019, ODFW adopted an SF-425 risk assessment and review procedure, which further ensures regular review and monitoring of the risks and internal controls associated with SF-425 reporting.

The results of the review were communicated to the National Oceanic and Atmospheric Administration (NOAA) and NOAA found ODFW had complied with the requirements for audit resolution.

Status: Corrective action taken.

Recommendation #3: The OAD Audit Team recommended department management finalize and implement policies and procedures to ensure compliance with real property federal requirements.

Response: In June 2021, the department drafted and presented a new "Land Asset Inventory and Monitoring" procedure. The new procedure outlines a process for the annual monitoring of real property, while ensuring the asset is managed in a manner consistent with its original intended purpose. Additionally, the department implemented an enhanced Asset Management System to accurately catalog all land assets in custody and improve access and visibility to staff throughout the state.

Status: Corrective action taken.

Recommendation #4: The OAD Audit Team recommended department management review their methods and processes for allocating direct costs to their programs and improve controls to ensure adherence to cost principles. Specifically, they recommended management require that sufficient documentation of the basis applied to allocating costs is maintained and periodically reviewed to ensure costs reflect actual benefit to the program, are accurately calculated, and are consistently applied across programs and other department activities.

Response: This finding is similar to a finding from OAD's FY2016 audit of the Pacific Coast Salmon Recovery Fund/Pacific Salmon Treaty entitled "Supporting Documentation for the Allocated Costs Not Maintained." In response to that audit, ODFW strengthened its processing documents (payment request authorization form) in FY18 to ensure allocation information was being captured and maintained. In an effort to further enhance ODFW's ability to comply with federal and state requirements cost allocation requirements, ODFW developed and implemented a cost allocation policy in May of 2019.

Status: Corrective action taken.

Recommendation #5: The OAD Audit Team recommended the department management correct and resubmit the certification and implement a more robust review process to ensure the certification is accurate prior to submission.

Response: The department corrected and resubmitted the certification and implemented a more robust review process to ensure certification is accurate prior to submission.

Status: Corrective action was taken.

Recommendation #6: The OAD Audit Team recommended the department management require the consistent application of controls to ensure compliance with federal requirements over procurements.

Response: Department management implemented mandatory checklists in March of 2017 to ensure state laws and procedures are followed including checking the status of contractors on the federal System for Award Management (SAM) website to verify contractors have not been suspended or debarred. ODFW also updated its procurement procedures to ensure controls are consistently applied and applicable requirements are met.

Status: Corrective action was taken.

Affirmative Action Report

Progress Toward Affirmative Action Goals (July 1, 2019 – June 30, 2021)

During the last biennium, the ODFW Diversity and Inclusion committee achieved a number of its workforce diversity and inclusion action plan items that were identified as goals in the last Affirmative Action Plan. These include:

- Created an Onboarding Checklist to assist hiring managers with orienting new employees to ODFW to help them feel more welcome and informed.
- Created a Mentorship Guide that provides mentors and mentees with tools to develop a positive mentor relationship. A mentorship will allow for opportunities to pass on combined experience and “corporate history” of the Department to future generations of employees.
- Provided employees with trainings on human relation skills. In 2019, managers and team leads were given opportunities to attend Situational Leadership, DISC Assessment and Difficult Conversations trainings. The agency also provides a People Skills Trilogy that covered Communication: Understanding Yourself and Others, Purposeful Feedback, and A Coach Approach that all staff could participate in.
- ODFW has offered a three-hour virtual live webinar entitled Inclusion, Unconscious Bias & Diversity training that will be held in September 2020. The agency plans to offer more of these trainings if the webinar is successful. The course will be facilitated by Miguel Valenciano, a nationally and internationally recognized speaker for his extensive work in the field of diversity and inclusion, leadership development and cultural competency. Participants will understand why diversity, inclusion and equity are important to Oregon Department of Fish and Wildlife, and how unconscious bias affects decision-making. This interactive session meets participants where they are in their cultural agility journey and provides experiences to examine how we can each discover our unconscious biases and turn them into acts of power that support inclusion and outstanding client service.
- The ODFW Diversity and Inclusion Committee created a Workplace Inclusion Plan that outlines the Agency’s commitment and goals of cultivating a diverse and inclusive culture through recruitment, hiring practices and internships; onboarding and retention, advancement and mentoring; and education and outreach . It serves as a living document and resource to managers and employees. The plan is now available to staff on the ODFW intranet. As a result of COVID-19, rather than providing information in person, a video will be developed and shared with staff to discuss the importance of the Diversity and Inclusion Committee including where to direct employees to resources on the intranet and the agency’s workforce inclusion plan will be integrated with an eLearning presentation. The video will also include interviews by field and other staff discussing how diversity impacts their work.
- The Committee considered an employee survey related to diversity, equity and inclusion and will continue to develop this opportunity during next biennium.
- ODFW continued engaging with numerous elementary, middle and high schools across Oregon in 2019 and 2020. Staff were involved with various activities with thousands of students from placing fish carcasses in streams or dissecting fish with high school students, instructing fishing courses for school fishing clubs, providing tours of facilities, and representing the agency at school career fairs and giving presentations. Unfortunately, a number of activities have been cancelled due to COVID-19.

Strategies and Timeline for Achieving Goals (July 1, 2021 – June 30, 2023)

ODFW has implemented practices that are moving the agency in a positive direction to increase workforce diversity. ODFW's goals focus on working with established plans and adjusting to improve any current practices to make them more effective and inclusive.

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

The committee continues to focus on three areas: workforce diversity and inclusion, population served, and integration of diversity and inclusion into existing programs. Below are the strategies and timelines are set by the Committee to be completed throughout the 2019-21 and 21-23 biennium.

A. Workforce Diversity & Inclusion

What actions do we want to take this biennium?

1. Build a supportive environment to maintain and grow a diverse workforce
 - Annually review results of the Employee Engagement Survey, identify, and prioritize follow up actions based on responses (e.g., some research has shown that telecommuting and flex schedules are significant considerations for females)
 - Develop mentoring program and materials for all recruits to support them once they join the ODFW workplace with some targeted materials or programs for diversity candidates.
 - Training on human relation skills – prioritize managers (Executive Leadership Team, Resource Management Team, Program Managers, Supervisors) and team leads (program staff leading field activities)
 - Develop a Diversity and Inclusion Survey
 - Develop a digital agency newsletter with emphasis on diversity or alternate
 - Educate agency on diversity initiative and the Diversity and Inclusion Committee
 - Identify and remove road blocks from staff interacting regularly, especially adjacent districts
 - Explore employee resource groups and whether there is a place for these at ODFW (due summer 2021)
2. Increase the “pipeline” of candidates for ODFW jobs
 - Explore where job candidates are falling out and why
 - Advance agency's internship program.
 - Increase focus on reaching high school level audiences
 - Develop “canned” materials for staff to use whenever they are interfacing with schools (especially geared toward diversity candidates)
 - Build greater emphasis internally on conducting outreach as part of positions
 - Increase or maintain our visibility as an employer with existing schools
 - Leadership awareness and buy-in on Diversity and Inclusion initiatives
 - Investigate use of internal and external hiring recruitments. What are the pros and cons of both? Why is one method used at one time, and not for others? Guidelines needed?

B. Population Served***What actions do we want to take this biennium?***

- Continue to work with Recruitment, Retention, and Reactivation efforts & identify parallel tracks
- Develop outreach prioritization guidelines

C. Integrate Diversity and Inclusion into Existing Programs – Shifting Resources***What actions do we want to take this biennium?***

- Volunteer Program – campaign to bring in diverse volunteers to programs and to provide input on our diversity efforts

Maximum Supervisory Ratio Report

The Oregon Department of Fish and Wildlife (ODFW) was authorized in the 2019-21 legislative process for a maximum supervisor ratio of 1 supervisor to 6 employees (1:6). ODFW's maximum supervisory ratio from September 30, 2019 through June 30, 2020 are listed below as provided in the Department of Administrative Services quarterly reports:

Quarter	Agency Max Supervisory ratio	Total # EEs on 06/30/20 *	Total # Non-supervisory EEs on 06/30/20	÷	Total # Supervisory EEs on 06/30/20	Total # EEs not assigned a Representation on 06/30/20 **	1	:	Adjusted Actual Ratio on 06/30/20	Actual ratio
Sept. 30, 2019	(1:6)	1543	1353	÷	190	9	1	:	7	7.12
Dec. 3, 2019	(1:6)	1452	1262	÷	190	0	1	:	7	6.64
March 30, 2020	(1:6)	1428	1244	÷	184	0	1	:	7	6.76
June 30, 2020	(1:6)	1431	1246	÷	185	0	1	:	7	6.74

* This total number includes employees who were flagged by the system as not having a Repr code assigned in Workday. Each employee was reviewed and assigned to a supervisory or non-supervisory category.

** These numbers are showing up in Workday as not having a Repr code assigned. They were reallocated to a supervisory or non-supervisory category and folded into the Total on column C.

The factors which affect ODFW's supervisory ratio remain the same:

1. The complexity of the agencies duties, financial scope, and the responsibility of the agency;
2. Geographic location of the agency's employees, size and hours of operation of the agency, and safety of the public or of state agency employees; and
3. Unique personnel needs of the agency, including the agency's use of volunteers, seasonal, or temporary employees, or the exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees

ODFW believes its maximum supervisory ratio should remain at 1:6.

Oregon Department of Fish & Wildlife 2021-23 Policy Option Packages (POPs)

Revised: 09/29/21

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
100	OCS Farm Bill Wildlife Biologists	4.0	4	0	Habitat Division
101	OCS Farm Bill Fisheries Biologist	1.0	1	0	Habitat Division
102	Voluntary Access & Habitat Incentive Program	0.0	0	0	Wildlife Management
103	Klamath Reintroduction & Monitoring Biologist	1.0	1	0	Inland Fisheries
104	Habitat Tools for Oregon Coast and Beyond	1.0	1	0	Inland Fisheries
105	Culverts Fish Passage	1.0	1	0	Inland Fisheries
106	COID Mitigation & Enhancement Coordinator	0.33	0	0	Inland Fisheries
107	Application Development Positions	2.0	2	0	Administration
108	Recreational Fisheries Project Coordinator	1.0	1	0	Capital Budgeting
109	Deferred Maintenance Facilities Engineer	1.0	1	0	Capital Budgeting
112	Habitat Division Establishment	7.0	7	1	Habitat Division
114	Basin Water Planning & Mitigation Coordination	2.0	2	0	Habitat Division
115	Willamette Basin Complex Water Issues	3.0	3	0	Habitat Division
117	Good Neighbor Authority Coordinator	1.0	1	0	Habitat Division
TOTALS:		25.33	25	1	

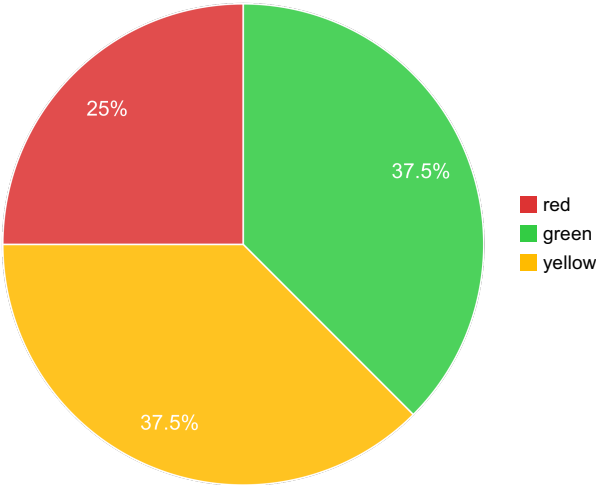
Fish and Wildlife, Department of

Annual Performance Progress Report

Reporting Year 2020

Published: 9/29/2020 10:53:40 AM

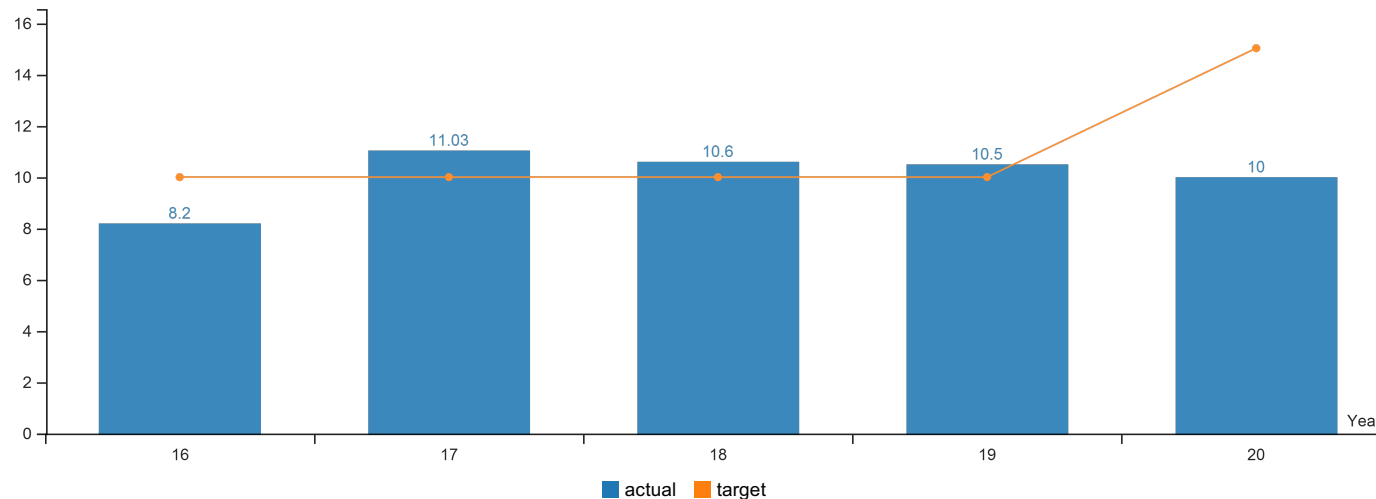
KPM #	Approved Key Performance Measures (KPMs)
1	Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags
2	Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.
3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.
8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	37.50%	37.50%	25%

KPM #1	Hunting License Purchases - Percent of the license buying population in Oregon with hunting licenses and/or tags
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags					
Actual	8.20%	11.03%	10.60%	10.50%	10%
Target	10%	10%	10%	10%	15%

How Are We Doing

The hunting participation data is for calendar year 2019. For 2019, the percentage of the Oregon license-buying population (ages 12 to 69 years) participating in hunting was 10%, which is below the 15% target level. When measured in proportion to the growth in the state population, participation in hunting has been on the decline in Oregon over the long term. From 2000 to 2019, the participation rate for hunting declined from 11.4% to 10%. However, in the shorter term, there has been a minor rebound; from 2010 to 2019, the participation rate increased from 8.5% to 10%. The establishment of the Youth License, which confers both hunting and fishing privileges, and fuller accounting of Pioneer Combination license holders, principally explains that increase which occurred in KPM year 2017 (LY 2016).

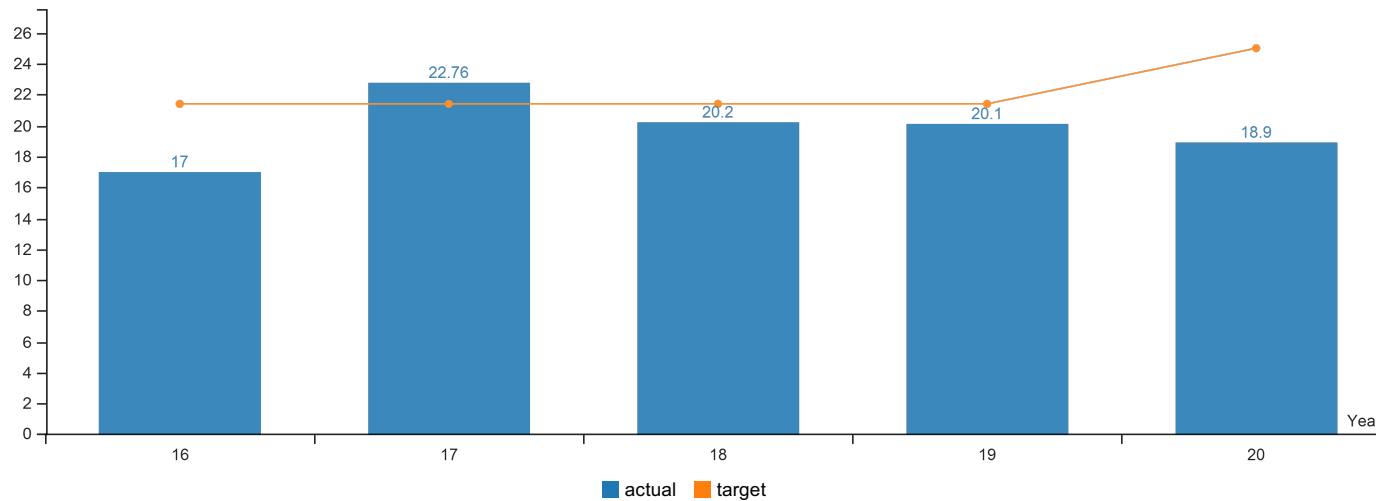
Factors Affecting Results

Many social factors affect the level of participation, such as societal preferences and state population demographics. Causes of the variance in participation may include, but are not limited to: (1) state population increases have been greater in urban areas (rural residents are more likely to hunt), (2) aging hunter population, (3) price increases in hunting licenses and tags in license years 2004, 2010, 2016 and 2018, and (4) societal tastes and preferences are changing to favor other forms of recreation. Participation is also influenced by the quality and quantity of hunting opportunities. Populations of some game species have declined due to a variety of factors, such as: (1) landscape scale changes in habitat as a result of climate change (timing of precipitation and increased temperatures), (2) increased control of wildfires and reduced timber harvest on federal lands resulting in less early seral stage habitat, (3) invasive annual grass such as cheatgrass and medusahead outcompeting/replacing native species that provided better forage for wildlife, (4) increased predation resulting from increased protection of bears and cougars, and now the return of wolves, (5) increased human population and development means less habitat for wildlife and connectivity across the landscape, particularly lower elevation winter range, (6) increased disease issues, including Adenovirus and Epizootic Hemorrhagic Disease impacts to deer. The cumulative impact of all of these factors has decreased the carrying capacity for many big game populations. Reduced opportunity due to fewer available animals also contributes to the social factors. Limits to the number of hunting tags issued results in some hunters are not able to hunt their accustomed areas each

year, which may reduce interest in the sport and affect family hunting.

KPM #2	Angling License Purchases - Percent of the license buying population in Oregon with angling licenses and/or tags.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags					
Actual	17%	22.76%	20.20%	20.10%	18.90%
Target	21.40%	21.40%	21.40%	21.40%	25%

How Are We Doing

The fishing participation data is for calendar year 2019. In 2019, 18.9% of the state license-buying population (ages 12 to 69 years) participated in angling in Oregon. Angling participation in Oregon has been declining when measured in proportion to the growing state population. For the period of 2000 to 2019, the participation rate for angling has decreased from 21.7% to 18.9%. In 2016, the new Youth License expanded the lower limit of the license-buying age to 12 years old (from 14 years old). This meant both that additional youth anglers could be counted, but also that a slightly larger proportion of Oregon's overall population would be included in the calculation for this measure.

The total number of Oregon resident anglers has declined 9.9% since 2000. Much of this decline occurred very recently, as there was a 7% decrease in resident angling licenses between license year 2018 and 2019. Current license sales data for 2020 indicate that resident angling sales are rebounding in license year 2020. Although angling participation rates have relatively been stable over the last six years, they remain below the target level of 25%.

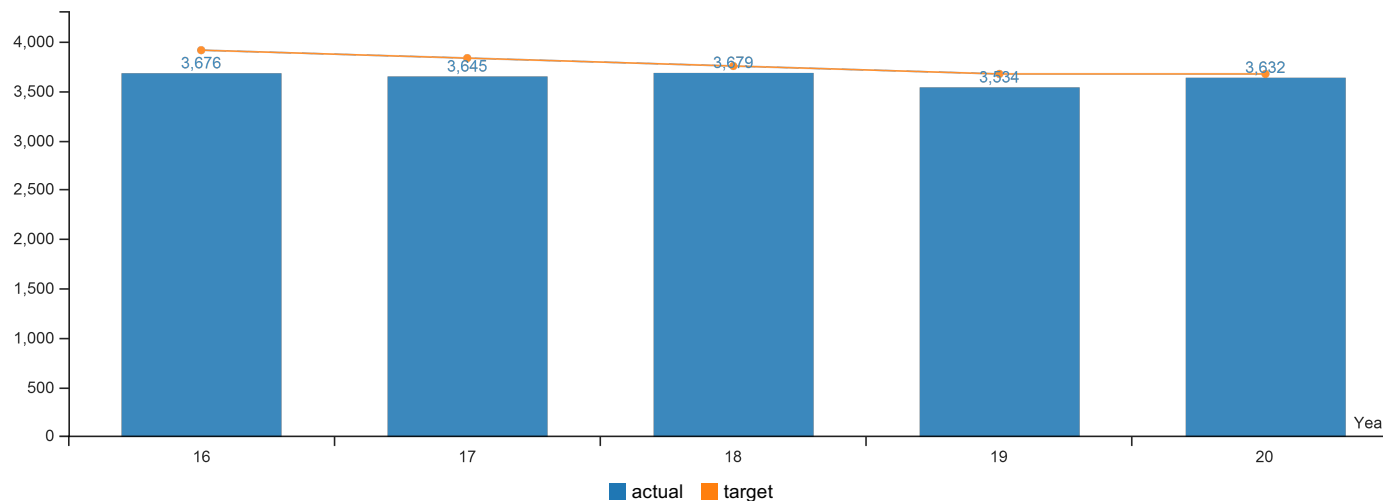
Factors Affecting Results

Many social factors affect the level of angling participation, such as preferences and state population demographics. Causes of the variance in participation may include, but are not limited to: (1) the vast majority of state population increases have been in urban rather than rural areas and urban residents are less likely to fish, (2) price increases in angling licenses and tags in license years 2004, 2010, 2016 and 2018, (3) societal tastes and preferences changing in favor other forms of recreation, and (4) complexity of regulations required to provide diverse fishing opportunities compatible with wild fish conservation. In addition, in a national study of recreational fishing conducted for the American Sportfishing Association, survey respondents indicated that "not enough time", "takes time away from family", and "health/age" are the main reasons why fishing is no longer a top activity for them. Participation can also be affected by the quality and quantity of fishing opportunities. Fish abundances are a key driver for some fisheries, such as those in the Columbia River, but there are many other factors, such as the weather and public access. Following

several years of poor ocean survival for salmon and steelhead, salmon and steelhead returns have been reduced in many areas, and angling effort has declined in response. Conversely, opportunities for marine finfish have generally increased, and those for trout and warm water species have generally been stable. Recent information indicates ocean conditions for salmon have improved, which should lead to improved opportunities in the near future.

KPM #3	Wildlife Damage - Number of wildlife damage complaints addressed annually.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Wildlife Damage Complaints Addressed Annually					
Actual	3,676	3,645	3,679	3,534	3,632
Target	3,910	3,830	3,750	3,670	3,670

How Are We Doing

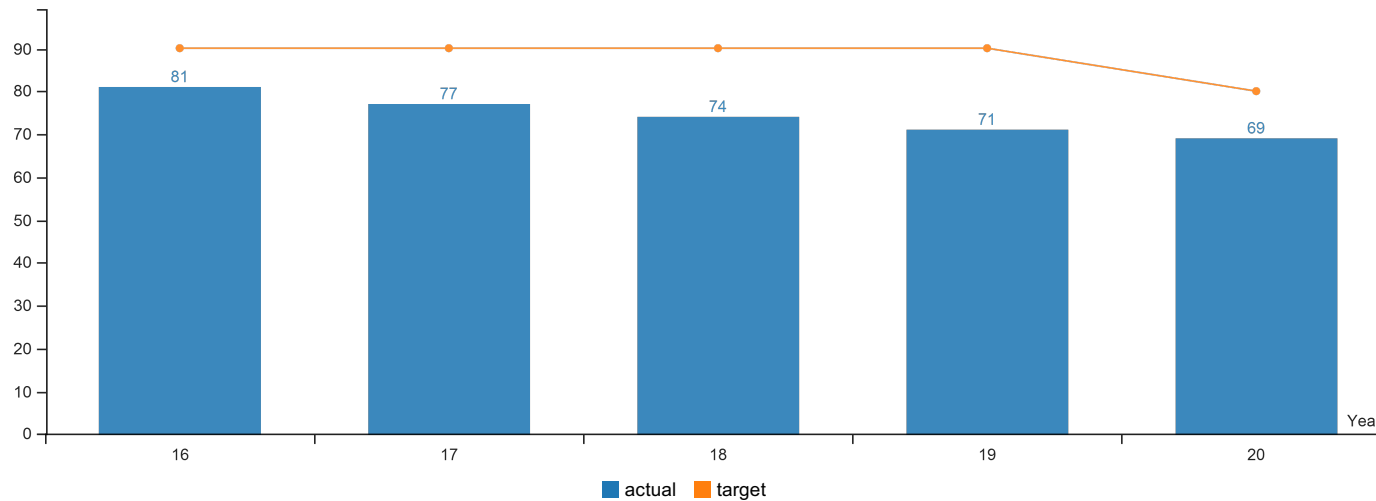
This data is for calendar year 2019. In 2019, there were 3,632 wildlife damage complaints addressed, which falls within the target. For the 2000-2019 period, the total number of complaints has varied from a high of 5,419 in 2001 to a low of 3,210 in 2013. Annual complaint numbers have tended to be lower in recent years (average of 3,864 for 2008-2016) relative to earlier years (average of 4,906 for 2000-2007). The number of complaints has been below the target level for each of the last eight years. While there may be a downward trend in complaints since 2000, environmental factors can cause the number of complaints to vary widely from year to year. For example, bear complaints declined from 921 in 2010 to 308 in 2018, but have increased to 537 in 2019. Future reporting could concentrate on specific categories of damage for consistency, interpretation of variance, and trends.

Factors Affecting Results

The population levels of wildlife causing damage relative to the location of residences, ranches and farms is a major factor. Movement of people from urban to rural areas also creates conflicts as they move into areas historically inhabited by wildlife and create attractive nuisances such gardens, ornamental plants, bird feeders and garbage. Changing land use/land cover can also cause conflicts, such as changing from pastures and forestry to nurseries and vineyards. Environmental factors can cause the number of complaints to vary widely from year to year, for example, (1) in dry years complaints of damage caused by deer and elk increase because animals move to agricultural lands, many of which are irrigated, (2) there is an increase in conflicts with bears reported during years when there are poor wild berry and acorn crops because the bear rely more on foods associated with humans, (3) years with distemper outbreaks result in increased raccoon and fox related complaints.

KPM #4	Oregon Species of Concern - Percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Fish Species of Concern Being Monitored					
Actual	81%	77%	74%	71%	69%
Target	90%	90%	90%	90%	80%

How Are We Doing

A large proportion of fish species of concern are currently monitored by ODFW. The percent monitored was 69% in 2019 (data is for calendar year 2019). Although this value is below the targeted level of 80%, it has remained relatively stable over the past several years. Because of resource constraints, there are uncertainties related to species status. Variation in the types, timeframe, and purposes of monitoring efforts are not reflected in this measure. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. The agency will continue to seek funding sources that will allow for increased monitoring of these fish species. In 2017, ODFW began collection of genetic samples to support a comprehensive genetic database of Oregon's fish species. This genetic sequence library will provide a foundation for efficient genetic based monitoring techniques. This work continued in 2019, and genetic sequences are currently available for most of Oregon's native fish species.

These data are provided by agency personnel from their knowledge of monitoring on an ongoing basis. Lists of species of concern and threatened and endangered species are updated every five years. The lists can be found through the links below:

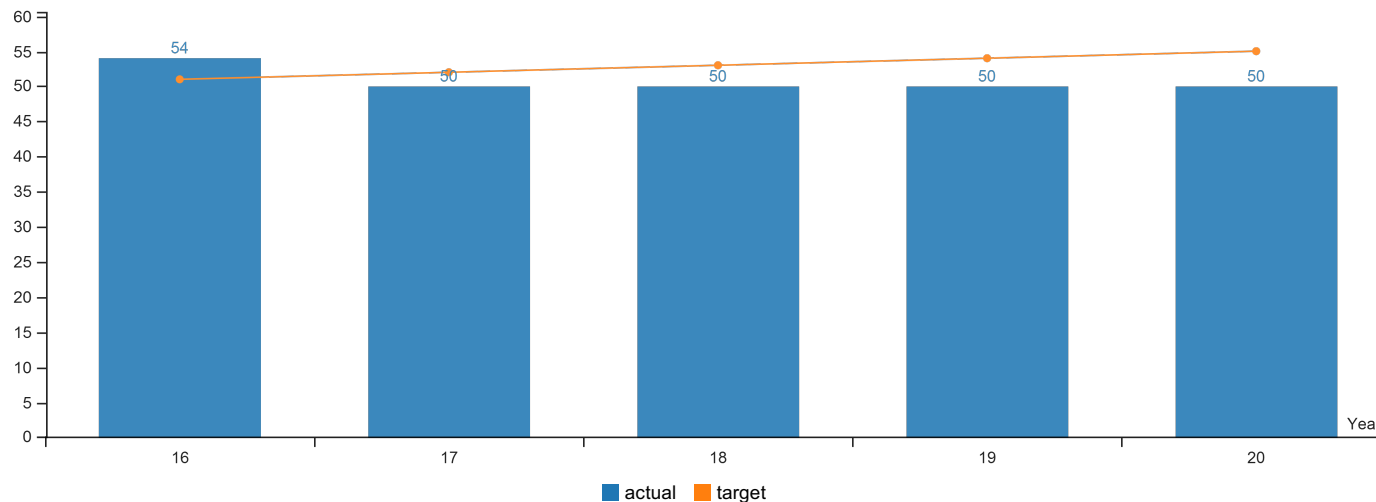
https://www.dfw.state.or.us/wildlife/diversity/species/docs/Threatened_and_Endangered_Species.pdf

https://www.dfw.state.or.us/wildlife/diversity/species/docs/Sensitive_Species_List.pdf

The actual level and types of data collected, timeframe, context of threats and species status are factors related to prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in number of species monitored. In addition, when a species is removed from the list, which would be considered a positive development, that change can have the effect of lowering the percentage of listed species being monitored. Four species that were monitored in 2018 were not monitored by ODFW in 2019 (Goose Lake Redband Trout; Malheur Lakes Redband Trout, Modoc Sucker; Western Brook Lamprey), but monitoring in 2019 included monitoring for three species that were not monitored in 2018 (Alvord Chub, Borax Lake Chub, Fosskett Speckled Dace). The analysis for 2019 included two additional species, white sturgeon (monitored in 2019) and Pacific Brook Lamprey (not monitored in 2019).

KPM #5	Oregon Species of Concern Percent of wildlife species of concern (listed as threatened, endangered, or sensitive) being monitored. -
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Wildlife Species of Concern Being Monitored					
Actual	54%	50%	50%	50%	50%
Target	51%	52%	53%	54%	55%

How Are We Doing

The percent of wildlife species of concern being monitored was 50% in 2019 (data is for calendar year 2019), slightly below the target level. In 2016, the department modified the state sensitive species list in order to be consistent with the *Oregon Conservation Strategy*. In 2016, the Oregon Fish and Wildlife Commission and the U.S. Fish and Wildlife Service approved the Strategy and the Sensitive Species list. Ninety-six wildlife listings are maintained as sensitive by the department (10 listings were removed and 18 were newly listed in the revision). The level had been 50% to 54% for the last five years. The actual activities such as the associated types of monitoring, timeframe and purpose of monitoring are additional factors not addressed by this measure. Because of resource constraints, there are uncertainties related to species' status. The level of certainty at the current level of monitoring is another factor that is not considered by this measure. ODFW continues to promote sustained monitoring efforts within the agency and with our external partners. Monitoring efforts are focused around priority species listed in the 2016 update to the Oregon Conservation Strategy (including Nearshore Strategy component). In 2015, the agency completed a prioritized list of the top fifteen species most likely to be impacted by energy development and prioritized the needs for additional research or synthesis of best available science to fill data gaps for each. Efforts to match available resources and partnerships to address the prioritized information needs are ongoing. Few "species of concern" are monitored exclusively by the department. Monitoring and research activities are partnerships with other government agencies, academia, and conservation organizations. ODFW plays various roles in these efforts, from providing the technical expertise to leading large-scale monitoring efforts. The species monitored and the extent of the effort can vary from year to year. ODFW does not control this level of effort. The agency and conservation partners will continue to seek funding sources that will allow for increased monitoring of these wildlife species of concern.

and the list of sensitive species was updated in 2016. The list of species of greatest conservation need identified in the Oregon Conservation Strategy were updated in 2016.

These lists can be found through the links below:

http://www.dfw.state.or.us/wildlife/diversity/species/threatened_endangered_species.asp

http://www.dfw.state.or.us/wildlife/diversity/species/sensitive_species.asp

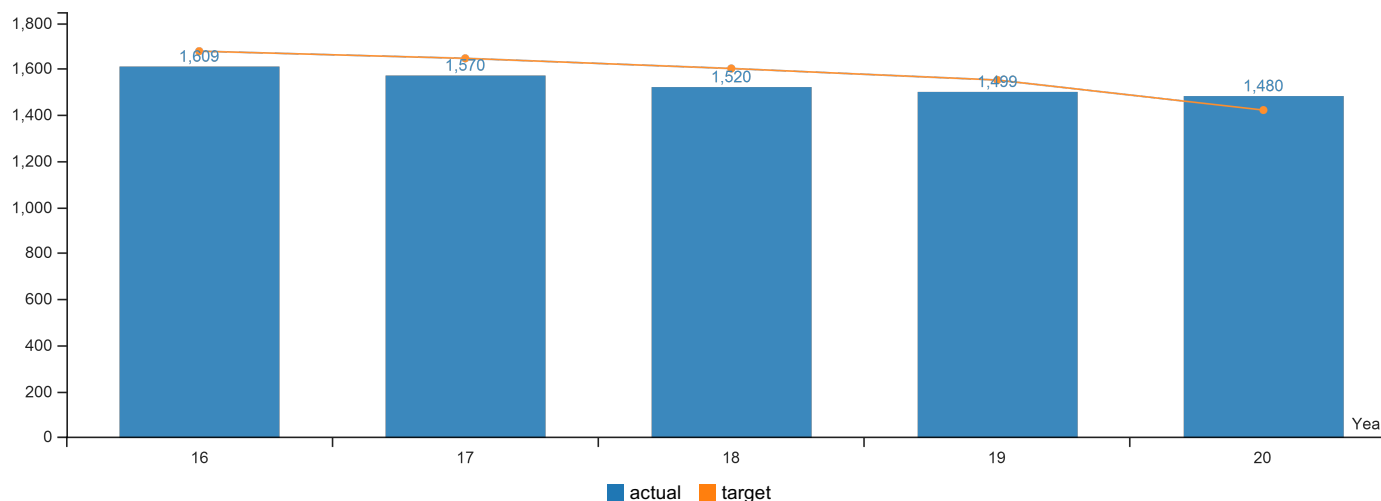
<http://www.oregonconservationstrategy.org/>

Factors Affecting Results

The actual level and types of data collected, timeframe, and context of threats and species status are factors that influence the prioritization of monitoring efforts. Given these factors, the actual level of monitoring and dedicated resources could increase without an increase or decrease in the number of species monitored. A significant number of species are monitored by ODFW's partner agencies and nongovernmental conservation organizations.

KPM #6	Decreasing the Number of Unscreened Water Diversions - Number of unscreened priority water diversions.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2016	2017	2018	2019	2020
Number of Unscreened Priority Water Diversions					
Actual	1,609	1,570	1,520	1,499	1,480
Target	1,675	1,644	1,600	1,550	1,420

How Are We Doing

The data is for calendar year 2019. ODFW provided financial assistance on 19 projects, protecting 88.28 cfs of water. This does not include cost shared fish passage projects or screen projects where we provided technical assistance, but no financial assistance. The annual number of fish screening projects continues to be on a downward trend. This is attributed to program reductions, flat budgets, and an increased focus on fish passage projects. ODFW has been successful in cooperating on a number of valuable fish passage projects that take staff time and fiscal resources but do not show up on the fish screen report.

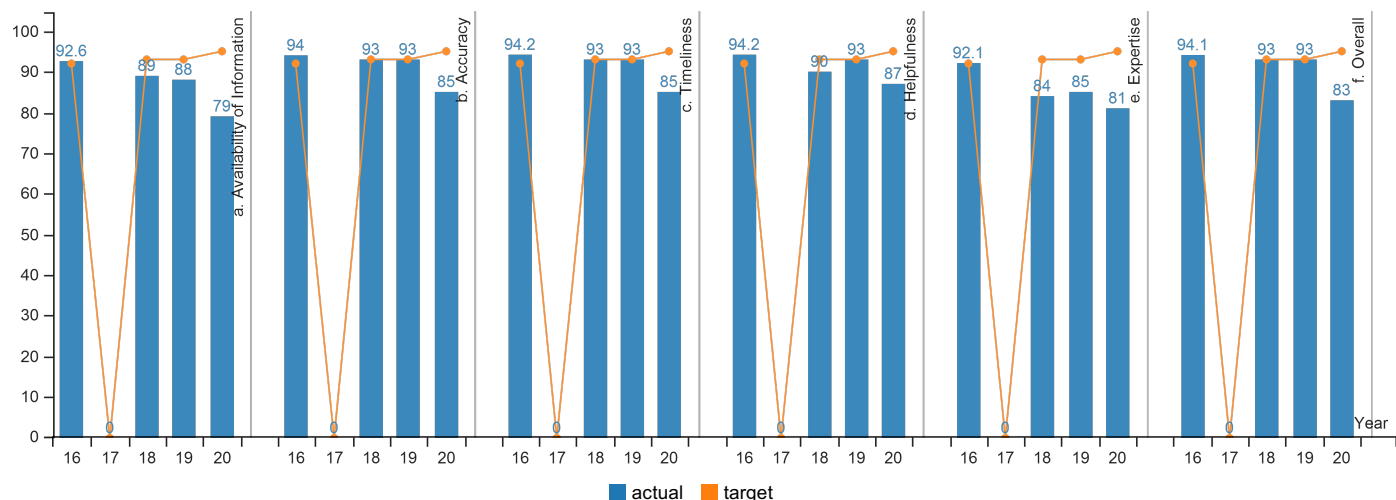
ODFW will continue to develop cooperative relationships with water users and other entities to implement fish protection measures at diversions responsible for the loss of fish. Fish screen maintenance is critical to ensure these projects continue to function for fish protection and water delivery. Additional resources are needed to adequately maintain existing fish screens throughout Oregon as required in statute.

Factors Affecting Results

Relevant factors influencing results include the available funds for screen installation as well as the cooperation of landowners and water rights holders. Fish Screening Program staff assist water users with maintenance on fish screens installed through the ODFW Cost Share Program, and are responsible for major maintenance on fish screens under 30 cfs. As the number of fish screens installed increases, maintenance responsibility and costs also rise. Budget cuts to the Fish Screening and Passage Program has resulted in reduced staff both in headquarters and in field operations. Increasing costs to install and maintain fish screens along with reduced funds and staff will decrease the ability of this Program to maintain existing screening infrastructure and install new screens.

Under the current funding trend, the annual number of screens ODFW is able to install and maintain will continue to decrease.

KPM #7	Customer Service - Percent of customers rating their overall satisfaction with the agency above average or excellent. 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.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2016	2017	2018	2019	2020
a. Availability of Information					
Actual	92.60%	No Data	89%	88%	79%
Target	92%	0%	93%	93%	95%
b. Accuracy					
Actual	94%	No Data	93%	93%	85%
Target	92%	0%	93%	93%	95%
c. Timeliness					
Actual	94.20%	No Data	93%	93%	85%
Target	92%	0%	93%	93%	95%
d. Helpfulness					
Actual	94.20%	No Data	90%	93%	87%
Target	92%	0%	93%	93%	95%
e. Expertise					
Actual	92.10%	No Data	84%	85%	81%
Target	92%	0%	93%	93%	95%
f. Overall					
Actual	94.10%	No Data	93%	93%	83%
Target	92%	0%	93%	93%	95%

ODFW sends out an online customer survey directly to customers each quarter. This survey measures satisfaction ratings of customers who purchased a license or permit during the previous three months. In calendar year 2019, a total of 2,874 customer survey responses were recorded, 83% of survey respondents ranked the overall quality of services as “good” or “excellent”. For all six of the categories the percentage of customers that ranked customer service as “good” or “excellent” ranged between 79% and 85%. “Availability of Information” was the lowest ranking area, while “Helpfulness” was the highest ranking area. When assessing all customers each of the six categories fall short of the 95% target.

However, it should be noted that when customers who made purchases directly from ODFW offices are separated into their own group, these customers provide higher rankings for all categories, with “good” or “excellent” ratings ranging between 85% and 92%. This indicates that customers who make purchases directly from an ODFW office tend to be more satisfied with their experience.

To further enhance customer experience with ODFW, the department continues to increase the availability of and expand the scope of information on fishing/hunting and wildlife management. Specific improvements include: expanded use of social media and direct email contact with customers; an always evolving ODFW website that provides timely, relevant information in a mobile friendly format; expanded availability of basic information on how to/where to hunt, including additional 50 Places to Fish publications and introductory workshops; a mobile license application; availability of online mandatory hunter education courses; development of strategic partnerships with organizations, retailers and industry to encourage participation in fishing, hunting and wildlife viewing; expanded use of surveys to evaluate program effectiveness and assess customer interests, attitudes, experiences and expectations.

Factors Affecting Results

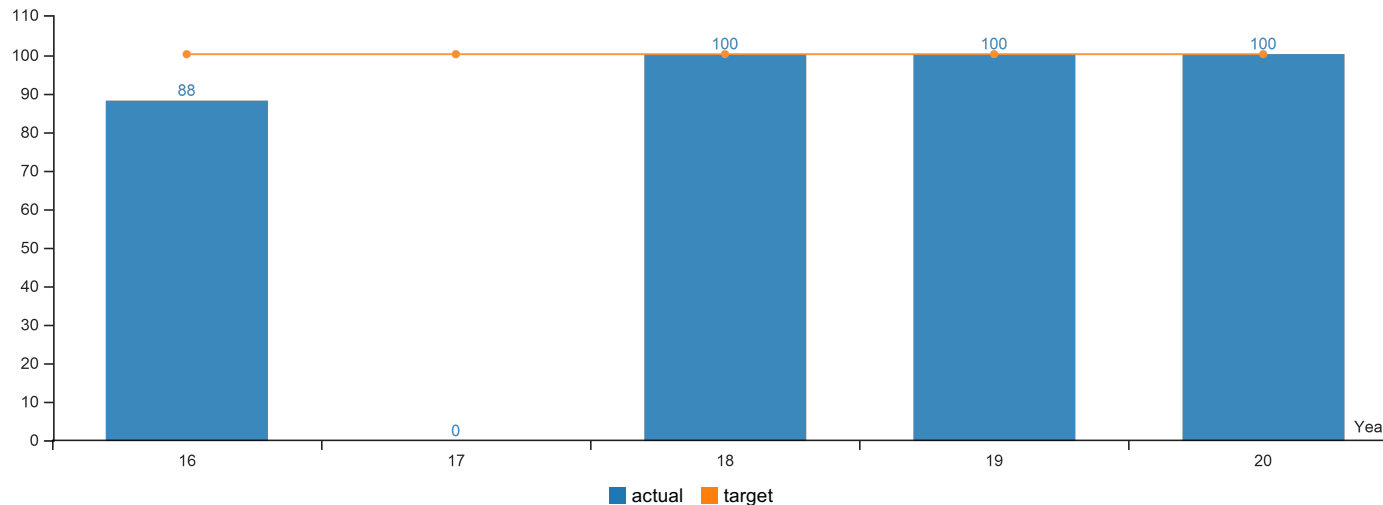
Methodology: ODFW is required by the 2005 Legislature to incorporate a customer service performance measure and survey customers biennially. Initially ODFW administered this survey by mail. In 2016, an online survey method was developed allowing ODFW to send survey invitations directly to customer emails. Currently, this survey goes out four times annually. Results are calculated by aggregating all responses from the quarterly surveys together for the calendar year.

Groups Analyzed: In 2018 and years prior the three groups of customers surveyed included: customers who made purchases through external vendors (for example, this includes a customer who purchased a fishing license from a retail store); customers who made purchases at an ODFW office; and customers who made purchases by mail or fax machine. For the surveys deployed in 2019, the mail or fax machine customer group was not analyzed, as these purchase methods were discontinued in 2018. In 2019, ODFW started gathering information on the customer service experience of the growing customer group who make purchases online through ODFW’s Electronic Licensing System (ELS). The format of the questions asked is not consistent with these KPM metrics. 2019 represents the first year in which ELS was deployed; feedback from this customer group is incorporated into improving the ELS system. ODFW is continuously working to improve the online purchasing experience of our customers.

Data Collection Methods: The sampled population for the 2019 customer surveys were recreational license holders who purchased a license during 2019 and had a valid email address in the ODFW license database. Prior to 2016 customer surveys were sampled from and mailed out to four different groups: commercial license holders, people who had filed wildlife damage or sightings reports at ODFW offices, landowners enrolled in the Landowner Preference Program, and recreational license holders who purchased at an ODFW office. The main reason for the change to the online mode are savings in costs and staff time (no printing, postage, and data entry are needed). Another reason is that response rates to mail surveys have been declining, due to the increased use of the internet; mail response rates for this customer service survey had dropped from 42% in 2006 to 28% in 2014. In 2019, as in past years, there was a sufficient number of surveys completed allowing for a low margin of error. ODFW reviews the completed surveys from recreational license customers each quarter and applies their feedback to improve our customer service. As different groups of customers are incorporated, it is important to analyze customer service experiences of individual customer groups.

KPM #8	Boards and Commissions - Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2016	2017	2018	2019	2020
Percent of Best Practices Met by the Oregon Fish and Wildlife Commission					
Actual	88%	No Data	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Results come from a survey implemented in January of 2020 sent to the Oregon Fish and Wildlife Commission (OFWC). There are seven total commission seats, but only six commission members are currently serving terms with one vacant Western Oregon seat. All six Commissioners completed the survey on best practice fulfillment for the 2019 reporting period. This self-assessment process allows the OFWC to think about how its activities meet best practice standards. With this information in mind, improvements can be made where they are identified. The current performance level is 100%, as all 15 best practices were met, which meets the target goal.

There were no comments from commissioners indicating any issues affecting overall performance. The vast majority of the comments described how OFWC has met the individual best practices and were either positive or neutral in nature. There was feedback given on best practice five, "The Commission is appropriately involved in review of the agency's key communications", noting that weekly reporting, such as the Monday Morning Minutes, serve as an important resource that shares regional and agency-wide information on a routine basis. Survey results recognized that the OFWC is encouraged to discuss constituent issues with the agency and department staff are receptive and often reach out to Commissioners on upcoming topics and public correspondence. There are Commission members who had only been serving for a short time when this survey was implemented; feedback was provided around opportunities to be involved in developing major plans and objectives, along with a desire for information prior to large rule-making meeting agenda items. As new commissioners have spent more time in their roles, they have been able to engage in these kinds of opportunities with the department.

All best practices were reported to be met by respondents. One respondent abstained from answering four of the 15 best practice standards, including best practices one, two, three, and four. Upon review of the comments the reason why the respondent had abstained was that they were new to the Commission and were not part of the OFWC when the best practice was completed in 2019. All abstaining responses were treated as a neutral response. Reviewing all respondent responses, it is notable that there were not any "no" responses, meaning that of the Commissioners who

responded they all unanimously agreed that each of the best practices had been met in 2019.

Factors Affecting Results

Many of the best practices are met by routine commission activities. Keeping on schedule for these activities will allow the Commission to continue to meet these practices.

These results reflect the 2019 OFWC self-assessment. In 2019, five of the seven commission members were newly appointed, for this reason the 2019 APPR self-assessment survey was deployed in January of 2020 giving members time on the commission to provide an accurate self-assessment. For next year's assessment of 2020, the survey will be implemented in October 2020; this aligns with when the survey has historically been launched.

Fish & Wildlife, Oregon Dept of**Summary Cross Reference Listing and Packages
2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-05-00-00000	Inland Fisheries	021	0	Phase-in	Essential Packages
010-05-00-00000	Inland Fisheries	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-05-00-00000	Inland Fisheries	031	0	Standard Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	032	0	Above Standard Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	033	0	Exceptional Inflation	Essential Packages
010-05-00-00000	Inland Fisheries	050	0	Fundshifts	Essential Packages
010-05-00-00000	Inland Fisheries	060	0	Technical Adjustments	Essential Packages
010-05-00-00000	Inland Fisheries	080	0	March 2020 Eboard	Policy Packages
010-05-00-00000	Inland Fisheries	081	0	April 2020 Eboard	Policy Packages
010-05-00-00000	Inland Fisheries	082	0	May 2020 Eboard	Policy Packages
010-05-00-00000	Inland Fisheries	083	0	June 2020 Eboard	Policy Packages
010-05-00-00000	Inland Fisheries	087	0	August 2020 Special Session	Policy Packages
010-05-00-00000	Inland Fisheries	088	0	September 2020 Emergency Board	Policy Packages
010-05-00-00000	Inland Fisheries	090	0	Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	091	0	Elimination of S&S Inflation	Policy Packages
010-05-00-00000	Inland Fisheries	092	0	Personal Services Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	093	0	Transfers to General Fund	Policy Packages
010-05-00-00000	Inland Fisheries	094	0	Revenue Solutions	Policy Packages
010-05-00-00000	Inland Fisheries	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-05-00-00000	Inland Fisheries	097	0	Statewide AG Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	099	0	Microsoft 365 Consolidation	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	801	0	LFO Analyst Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	810	0	Statewide Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	811	0	Budget Reconciliation Adjustments	Policy Packages
010-05-00-00000	Inland Fisheries	813	0	Policy Bills	Policy Packages
010-05-00-00000	Inland Fisheries	815	0	Updated Base Debt Service Adjustment	Policy Packages
010-05-00-00000	Inland Fisheries	816	0	Capital Construction	Policy Packages
010-05-00-00000	Inland Fisheries	850	0	Program Change Bill	Policy Packages
010-05-00-00000	Inland Fisheries	103	13	Klamath Reintroduction & Monitoring Biologist	Policy Packages
010-05-00-00000	Inland Fisheries	104	20	Habitat Tools for Oregon Coast & Beyond	Policy Packages
010-05-00-00000	Inland Fisheries	105	18	Culverts Fish Passage	Policy Packages
010-05-00-00000	Inland Fisheries	106	23	COID Mitigation & Enhancement Coordinator	Policy Packages
010-05-00-00000	Inland Fisheries	112	1	Habitat Division Establishment	Policy Packages
010-05-00-00000	Inland Fisheries	118	7	Wallowa Lake Sockeye Salmon Reintroduction	Policy Packages
010-05-00-00000	Inland Fisheries	121	10	Orca Salmon Forage	Policy Packages
010-05-00-00000	Inland Fisheries	122	11	Technical Assistance for Tidegate Partnership	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	021	0	Phase-in	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	031	0	Standard Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	032	0	Above Standard Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	033	0	Exceptional Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	050	0	Fundshifts	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-06-00-00000	Marine and Columbia River Fisheries	060	0	Technical Adjustments	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	080	0	March 2020 Eboard	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	081	0	April 2020 Eboard	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	082	0	May 2020 Eboard	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	083	0	June 2020 Eboard	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	087	0	August 2020 Special Session	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	088	0	September 2020 Emergency Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	090	0	Analyst Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	091	0	Elimination of S&S Inflation	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	092	0	Personal Services Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	093	0	Transfers to General Fund	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	094	0	Revenue Solutions	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	097	0	Statewide AG Adjustment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	099	0	Microsoft 365 Consolidation	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	801	0	LFO Analyst Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	810	0	Statewide Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	811	0	Budget Reconciliation Adjustments	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	813	0	Policy Bills	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	815	0	Updated Base Debt Service Adjustment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	816	0	Capital Construction	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	850	0	Program Change Bill	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-06-00-00000	Marine and Columbia River Fisheries	112	1	Habitat Division Establishment	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	120	9	Shellfish and Estuary Assessment	Policy Packages
020-01-00-00000	Wildlife Management	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-01-00-00000	Wildlife Management	021	0	Phase-in	Essential Packages
020-01-00-00000	Wildlife Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-01-00-00000	Wildlife Management	031	0	Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	032	0	Above Standard Inflation	Essential Packages
020-01-00-00000	Wildlife Management	033	0	Exceptional Inflation	Essential Packages
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	080	0	March 2020 Eboard	Policy Packages
020-01-00-00000	Wildlife Management	081	0	April 2020 Eboard	Policy Packages
020-01-00-00000	Wildlife Management	082	0	May 2020 Eboard	Policy Packages
020-01-00-00000	Wildlife Management	083	0	June 2020 Eboard	Policy Packages
020-01-00-00000	Wildlife Management	087	0	August 2020 Special Session	Policy Packages
020-01-00-00000	Wildlife Management	088	0	September 2020 Emergency Board	Policy Packages
020-01-00-00000	Wildlife Management	090	0	Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	091	0	Elimination of S&S Inflation	Policy Packages
020-01-00-00000	Wildlife Management	092	0	Personal Services Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	093	0	Transfers to General Fund	Policy Packages
020-01-00-00000	Wildlife Management	094	0	Revenue Solutions	Policy Packages
020-01-00-00000	Wildlife Management	096	0	Statewide Adjustment DAS Chgs	Policy Packages
020-01-00-00000	Wildlife Management	097	0	Statewide AG Adjustment	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Wildlife Management	099	0	Microsoft 365 Consolidation	Policy Packages
020-01-00-00000	Wildlife Management	801	0	LFO Analyst Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	810	0	Statewide Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	811	0	Budget Reconciliation Adjustments	Policy Packages
020-01-00-00000	Wildlife Management	813	0	Policy Bills	Policy Packages
020-01-00-00000	Wildlife Management	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-01-00-00000	Wildlife Management	816	0	Capital Construction	Policy Packages
020-01-00-00000	Wildlife Management	850	0	Program Change Bill	Policy Packages
020-01-00-00000	Wildlife Management	102	19	Voluntary Access & Habitat Incentive Prgm	Policy Packages
020-01-00-00000	Wildlife Management	112	1	Habitat Division Establishment	Policy Packages
020-01-00-00000	Wildlife Management	119	8	Jordan Cove Energy Project Liaison	Policy Packages
020-02-00-00000	Habitat Resources	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-02-00-00000	Habitat Resources	021	0	Phase-in	Essential Packages
020-02-00-00000	Habitat Resources	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-02-00-00000	Habitat Resources	031	0	Standard Inflation	Essential Packages
020-02-00-00000	Habitat Resources	032	0	Above Standard Inflation	Essential Packages
020-02-00-00000	Habitat Resources	033	0	Exceptional Inflation	Essential Packages
020-02-00-00000	Habitat Resources	060	0	Technical Adjustments	Essential Packages
020-02-00-00000	Habitat Resources	080	0	March 2020 Eboard	Policy Packages
020-02-00-00000	Habitat Resources	081	0	April 2020 Eboard	Policy Packages
020-02-00-00000	Habitat Resources	082	0	May 2020 Eboard	Policy Packages
020-02-00-00000	Habitat Resources	083	0	June 2020 Eboard	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-02-00-00000	Habitat Resources	087	0	August 2020 Special Session	Policy Packages
020-02-00-00000	Habitat Resources	088	0	September 2020 Emergency Board	Policy Packages
020-02-00-00000	Habitat Resources	090	0	Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	091	0	Elimination of S&S Inflation	Policy Packages
020-02-00-00000	Habitat Resources	092	0	Personal Services Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	093	0	Transfers to General Fund	Policy Packages
020-02-00-00000	Habitat Resources	094	0	Revenue Solutions	Policy Packages
020-02-00-00000	Habitat Resources	096	0	Statewide Adjustment DAS Chgs	Policy Packages
020-02-00-00000	Habitat Resources	097	0	Statewide AG Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	099	0	Microsoft 365 Consolidation	Policy Packages
020-02-00-00000	Habitat Resources	801	0	LFO Analyst Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	810	0	Statewide Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	811	0	Budget Reconciliation Adjustments	Policy Packages
020-02-00-00000	Habitat Resources	813	0	Policy Bills	Policy Packages
020-02-00-00000	Habitat Resources	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-02-00-00000	Habitat Resources	816	0	Capital Construction	Policy Packages
020-02-00-00000	Habitat Resources	850	0	Program Change Bill	Policy Packages
020-02-00-00000	Habitat Resources	112	1	Habitat Division Establishment	Policy Packages
020-03-00-00000	Conservation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-03-00-00000	Conservation	021	0	Phase-in	Essential Packages
020-03-00-00000	Conservation	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-03-00-00000	Conservation	031	0	Standard Inflation	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Conservation	032	0	Above Standard Inflation	Essential Packages
020-03-00-00000	Conservation	033	0	Exceptional Inflation	Essential Packages
020-03-00-00000	Conservation	080	0	March 2020 Eboard	Policy Packages
020-03-00-00000	Conservation	081	0	April 2020 Eboard	Policy Packages
020-03-00-00000	Conservation	082	0	May 2020 Eboard	Policy Packages
020-03-00-00000	Conservation	083	0	June 2020 Eboard	Policy Packages
020-03-00-00000	Conservation	087	0	August 2020 Special Session	Policy Packages
020-03-00-00000	Conservation	088	0	September 2020 Emergency Board	Policy Packages
020-03-00-00000	Conservation	090	0	Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	091	0	Elimination of S&S Inflation	Policy Packages
020-03-00-00000	Conservation	092	0	Personal Services Adjustments	Policy Packages
020-03-00-00000	Conservation	093	0	Transfers to General Fund	Policy Packages
020-03-00-00000	Conservation	094	0	Revenue Solutions	Policy Packages
020-03-00-00000	Conservation	096	0	Statewide Adjustment DAS Chgs	Policy Packages
020-03-00-00000	Conservation	097	0	Statewide AG Adjustment	Policy Packages
020-03-00-00000	Conservation	099	0	Microsoft 365 Consolidation	Policy Packages
020-03-00-00000	Conservation	801	0	LFO Analyst Adjustments	Policy Packages
020-03-00-00000	Conservation	810	0	Statewide Adjustments	Policy Packages
020-03-00-00000	Conservation	811	0	Budget Reconciliation Adjustments	Policy Packages
020-03-00-00000	Conservation	813	0	Policy Bills	Policy Packages
020-03-00-00000	Conservation	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-03-00-00000	Conservation	816	0	Capital Construction	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Conservation	850	0	Program Change Bill	Policy Packages
020-03-00-00000	Conservation	112	1	Habitat Division Establishment	Policy Packages
030-00-00-00000	State Police Enforcement	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
030-00-00-00000	State Police Enforcement	021	0	Phase-in	Essential Packages
030-00-00-00000	State Police Enforcement	022	0	Phase-out Pgm & One-time Costs	Essential Packages
030-00-00-00000	State Police Enforcement	031	0	Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	032	0	Above Standard Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	033	0	Exceptional Inflation	Essential Packages
030-00-00-00000	State Police Enforcement	080	0	March 2020 Eboard	Policy Packages
030-00-00-00000	State Police Enforcement	081	0	April 2020 Eboard	Policy Packages
030-00-00-00000	State Police Enforcement	082	0	May 2020 Eboard	Policy Packages
030-00-00-00000	State Police Enforcement	083	0	June 2020 Eboard	Policy Packages
030-00-00-00000	State Police Enforcement	087	0	August 2020 Special Session	Policy Packages
030-00-00-00000	State Police Enforcement	088	0	September 2020 Emergency Board	Policy Packages
030-00-00-00000	State Police Enforcement	090	0	Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	091	0	Elimination of S&S Inflation	Policy Packages
030-00-00-00000	State Police Enforcement	092	0	Personal Services Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	093	0	Transfers to General Fund	Policy Packages
030-00-00-00000	State Police Enforcement	094	0	Revenue Solutions	Policy Packages
030-00-00-00000	State Police Enforcement	096	0	Statewide Adjustment DAS Chgs	Policy Packages
030-00-00-00000	State Police Enforcement	097	0	Statewide AG Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	099	0	Microsoft 365 Consolidation	Policy Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
030-00-00-00000	State Police Enforcement	801	0	LFO Analyst Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	810	0	Statewide Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	811	0	Budget Reconciliation Adjustments	Policy Packages
030-00-00-00000	State Police Enforcement	813	0	Policy Bills	Policy Packages
030-00-00-00000	State Police Enforcement	815	0	Updated Base Debt Service Adjustment	Policy Packages
030-00-00-00000	State Police Enforcement	816	0	Capital Construction	Policy Packages
030-00-00-00000	State Police Enforcement	850	0	Program Change Bill	Policy Packages
040-00-00-00000	Administration	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
040-00-00-00000	Administration	021	0	Phase-in	Essential Packages
040-00-00-00000	Administration	022	0	Phase-out Pgm & One-time Costs	Essential Packages
040-00-00-00000	Administration	031	0	Standard Inflation	Essential Packages
040-00-00-00000	Administration	032	0	Above Standard Inflation	Essential Packages
040-00-00-00000	Administration	033	0	Exceptional Inflation	Essential Packages
040-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Administration	080	0	March 2020 Eboard	Policy Packages
040-00-00-00000	Administration	081	0	April 2020 Eboard	Policy Packages
040-00-00-00000	Administration	082	0	May 2020 Eboard	Policy Packages
040-00-00-00000	Administration	083	0	June 2020 Eboard	Policy Packages
040-00-00-00000	Administration	087	0	August 2020 Special Session	Policy Packages
040-00-00-00000	Administration	088	0	September 2020 Emergency Board	Policy Packages
040-00-00-00000	Administration	090	0	Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	091	0	Elimination of S&S Inflation	Policy Packages

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2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Administration	092	0	Personal Services Adjustments	Policy Packages
040-00-00-00000	Administration	093	0	Transfers to General Fund	Policy Packages
040-00-00-00000	Administration	094	0	Revenue Solutions	Policy Packages
040-00-00-00000	Administration	096	0	Statewide Adjustment DAS Chgs	Policy Packages
040-00-00-00000	Administration	097	0	Statewide AG Adjustment	Policy Packages
040-00-00-00000	Administration	099	0	Microsoft 365 Consolidation	Policy Packages
040-00-00-00000	Administration	801	0	LFO Analyst Adjustments	Policy Packages
040-00-00-00000	Administration	810	0	Statewide Adjustments	Policy Packages
040-00-00-00000	Administration	811	0	Budget Reconciliation Adjustments	Policy Packages
040-00-00-00000	Administration	813	0	Policy Bills	Policy Packages
040-00-00-00000	Administration	815	0	Updated Base Debt Service Adjustment	Policy Packages
040-00-00-00000	Administration	816	0	Capital Construction	Policy Packages
040-00-00-00000	Administration	850	0	Program Change Bill	Policy Packages
040-00-00-00000	Administration	107	21	Application Development Positions	Policy Packages
050-00-00-00000	Debt Service	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
050-00-00-00000	Debt Service	021	0	Phase-in	Essential Packages
050-00-00-00000	Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
050-00-00-00000	Debt Service	031	0	Standard Inflation	Essential Packages
050-00-00-00000	Debt Service	032	0	Above Standard Inflation	Essential Packages
050-00-00-00000	Debt Service	033	0	Exceptional Inflation	Essential Packages
050-00-00-00000	Debt Service	080	0	March 2020 Eboard	Policy Packages
050-00-00-00000	Debt Service	081	0	April 2020 Eboard	Policy Packages

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2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Debt Service	082	0	May 2020 Eboard	Policy Packages
050-00-00-00000	Debt Service	083	0	June 2020 Eboard	Policy Packages
050-00-00-00000	Debt Service	087	0	August 2020 Special Session	Policy Packages
050-00-00-00000	Debt Service	088	0	September 2020 Emergency Board	Policy Packages
050-00-00-00000	Debt Service	090	0	Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	091	0	Elimination of S&S Inflation	Policy Packages
050-00-00-00000	Debt Service	092	0	Personal Services Adjustments	Policy Packages
050-00-00-00000	Debt Service	093	0	Transfers to General Fund	Policy Packages
050-00-00-00000	Debt Service	094	0	Revenue Solutions	Policy Packages
050-00-00-00000	Debt Service	096	0	Statewide Adjustment DAS Chgs	Policy Packages
050-00-00-00000	Debt Service	097	0	Statewide AG Adjustment	Policy Packages
050-00-00-00000	Debt Service	099	0	Microsoft 365 Consolidation	Policy Packages
050-00-00-00000	Debt Service	801	0	LFO Analyst Adjustments	Policy Packages
050-00-00-00000	Debt Service	810	0	Statewide Adjustments	Policy Packages
050-00-00-00000	Debt Service	811	0	Budget Reconciliation Adjustments	Policy Packages
050-00-00-00000	Debt Service	813	0	Policy Bills	Policy Packages
050-00-00-00000	Debt Service	815	0	Updated Base Debt Service Adjustment	Policy Packages
050-00-00-00000	Debt Service	816	0	Capital Construction	Policy Packages
050-00-00-00000	Debt Service	850	0	Program Change Bill	Policy Packages
050-00-00-00000	Debt Service	111	24	Debt Svc for Deferred Maintenance Phase 2	Policy Packages
060-00-00-00000	Habitat Division	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
060-00-00-00000	Habitat Division	021	0	Phase-in	Essential Packages

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-00-00-00000	Habitat Division	022	0	Phase-out Pgm & One-time Costs	Essential Packages
060-00-00-00000	Habitat Division	031	0	Standard Inflation	Essential Packages
060-00-00-00000	Habitat Division	032	0	Above Standard Inflation	Essential Packages
060-00-00-00000	Habitat Division	033	0	Exceptional Inflation	Essential Packages
060-00-00-00000	Habitat Division	080	0	March 2020 Eboard	Policy Packages
060-00-00-00000	Habitat Division	081	0	April 2020 Eboard	Policy Packages
060-00-00-00000	Habitat Division	082	0	May 2020 Eboard	Policy Packages
060-00-00-00000	Habitat Division	083	0	June 2020 Eboard	Policy Packages
060-00-00-00000	Habitat Division	087	0	August 2020 Special Session	Policy Packages
060-00-00-00000	Habitat Division	088	0	September 2020 Emergency Board	Policy Packages
060-00-00-00000	Habitat Division	090	0	Analyst Adjustments	Policy Packages
060-00-00-00000	Habitat Division	091	0	Elimination of S&S Inflation	Policy Packages
060-00-00-00000	Habitat Division	092	0	Personal Services Adjustments	Policy Packages
060-00-00-00000	Habitat Division	093	0	Transfers to General Fund	Policy Packages
060-00-00-00000	Habitat Division	094	0	Revenue Solutions	Policy Packages
060-00-00-00000	Habitat Division	096	0	Statewide Adjustment DAS Chgs	Policy Packages
060-00-00-00000	Habitat Division	097	0	Statewide AG Adjustment	Policy Packages
060-00-00-00000	Habitat Division	099	0	Microsoft 365 Consolidation	Policy Packages
060-00-00-00000	Habitat Division	801	0	LFO Analyst Adjustments	Policy Packages
060-00-00-00000	Habitat Division	810	0	Statewide Adjustments	Policy Packages
060-00-00-00000	Habitat Division	811	0	Budget Reconciliation Adjustments	Policy Packages
060-00-00-00000	Habitat Division	813	0	Policy Bills	Policy Packages

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Fish & Wildlife, Oregon Dept of**Summary Cross Reference Listing and Packages
2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
060-00-00-00000	Habitat Division	815	0	Updated Base Debt Service Adjustment	Policy Packages
060-00-00-00000	Habitat Division	816	0	Capital Construction	Policy Packages
060-00-00-00000	Habitat Division	850	0	Program Change Bill	Policy Packages
060-00-00-00000	Habitat Division	100	16	OCS Farm Bill Wildlife Biologists	Policy Packages
060-00-00-00000	Habitat Division	101	17	OCS Farm Bill Fisheries Biologist	Policy Packages
060-00-00-00000	Habitat Division	112	1	Habitat Division Establishment	Policy Packages
060-00-00-00000	Habitat Division	113	2	Habitat Resources Fund Shift	Policy Packages
060-00-00-00000	Habitat Division	114	3	Basin Water Planning/Mitigation Coordinator	Policy Packages
060-00-00-00000	Habitat Division	115	4	Willamette Basin Complex Water Issues	Policy Packages
060-00-00-00000	Habitat Division	116	5	Western Oregon Stream Restoration Prgm	Policy Packages
060-00-00-00000	Habitat Division	117	6	Good Neighbor Authority Coordinator	Policy Packages
060-00-00-00000	Habitat Division	119	8	Jordan Cove Energy Project Liaison	Policy Packages
060-00-00-00000	Habitat Division	123	12	DSL ESA Coordinator	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
088-00-00-00000	Capital Improvements	021	0	Phase-in	Essential Packages
088-00-00-00000	Capital Improvements	022	0	Phase-out Pgm & One-time Costs	Essential Packages
088-00-00-00000	Capital Improvements	031	0	Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	032	0	Above Standard Inflation	Essential Packages
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	080	0	March 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	081	0	April 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	082	0	May 2020 Eboard	Policy Packages

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2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	083	0	June 2020 Eboard	Policy Packages
088-00-00-00000	Capital Improvements	087	0	August 2020 Special Session	Policy Packages
088-00-00-00000	Capital Improvements	088	0	September 2020 Emergency Board	Policy Packages
088-00-00-00000	Capital Improvements	090	0	Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	091	0	Elimination of S&S Inflation	Policy Packages
088-00-00-00000	Capital Improvements	092	0	Personal Services Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	093	0	Transfers to General Fund	Policy Packages
088-00-00-00000	Capital Improvements	094	0	Revenue Solutions	Policy Packages
088-00-00-00000	Capital Improvements	096	0	Statewide Adjustment DAS Chgs	Policy Packages
088-00-00-00000	Capital Improvements	097	0	Statewide AG Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	099	0	Microsoft 365 Consolidation	Policy Packages
088-00-00-00000	Capital Improvements	801	0	LFO Analyst Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	810	0	Statewide Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	811	0	Budget Reconciliation Adjustments	Policy Packages
088-00-00-00000	Capital Improvements	813	0	Policy Bills	Policy Packages
088-00-00-00000	Capital Improvements	815	0	Updated Base Debt Service Adjustment	Policy Packages
088-00-00-00000	Capital Improvements	816	0	Capital Construction	Policy Packages
088-00-00-00000	Capital Improvements	850	0	Program Change Bill	Policy Packages
088-00-00-00000	Capital Improvements	108	22	Recreational Fisheries Project Coordinator	Policy Packages
089-00-00-00000	Major Construction and Acquisition	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
089-00-00-00000	Major Construction and Acquisition	021	0	Phase-in	Essential Packages
089-00-00-00000	Major Construction and Acquisition	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
089-00-00-00000	Major Construction and Acquisition	031	0	Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	032	0	Above Standard Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	033	0	Exceptional Inflation	Essential Packages
089-00-00-00000	Major Construction and Acquisition	080	0	March 2020 Eboard	Policy Packages
089-00-00-00000	Major Construction and Acquisition	081	0	April 2020 Eboard	Policy Packages
089-00-00-00000	Major Construction and Acquisition	082	0	May 2020 Eboard	Policy Packages
089-00-00-00000	Major Construction and Acquisition	083	0	June 2020 Eboard	Policy Packages
089-00-00-00000	Major Construction and Acquisition	087	0	August 2020 Special Session	Policy Packages
089-00-00-00000	Major Construction and Acquisition	088	0	September 2020 Emergency Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	090	0	Analyst Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	091	0	Elimination of S&S Inflation	Policy Packages
089-00-00-00000	Major Construction and Acquisition	092	0	Personal Services Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	093	0	Transfers to General Fund	Policy Packages
089-00-00-00000	Major Construction and Acquisition	094	0	Revenue Solutions	Policy Packages
089-00-00-00000	Major Construction and Acquisition	096	0	Statewide Adjustment DAS Chgs	Policy Packages
089-00-00-00000	Major Construction and Acquisition	097	0	Statewide AG Adjustment	Policy Packages
089-00-00-00000	Major Construction and Acquisition	099	0	Microsoft 365 Consolidation	Policy Packages
089-00-00-00000	Major Construction and Acquisition	801	0	LFO Analyst Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	810	0	Statewide Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	811	0	Budget Reconciliation Adjustments	Policy Packages
089-00-00-00000	Major Construction and Acquisition	813	0	Policy Bills	Policy Packages
089-00-00-00000	Major Construction and Acquisition	815	0	Updated Base Debt Service Adjustment	Policy Packages

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<i>Cross Reference Number</i>	<i>Cross Reference Description</i>	<i>Package Number</i>	<i>Priority</i>	<i>Package Description</i>	<i>Package Group</i>
089-00-00-00000	Major Construction and Acquisition	816	0	Capital Construction	Policy Packages
089-00-00-00000	Major Construction and Acquisition	850	0	Program Change Bill	Policy Packages
089-00-00-00000	Major Construction and Acquisition	109	15	Deferred Maintenance Facilities Engineer	Policy Packages
089-00-00-00000	Major Construction and Acquisition	110	14	Deferred Maintenance Phase 2	Policy Packages

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	080	March 2020 Eboard	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
	081	April 2020 Eboard	089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
	082	May 2020 Eboard	088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	082	May 2020 Eboard	010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
	083	June 2020 Eboard	089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
	087	August 2020 Special Session	060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	087	August 2020 Special Session	020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
	088	September 2020 Emergency Board	088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	090	Analyst Adjustments	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	090	Analyst Adjustments	020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
	091	Elimination of S&S Inflation	089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
	092	Personal Services Adjustments	088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority
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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Personal Services Adjustments	020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	093	Transfers to General Fund	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	094	Revenue Solutions	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation

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Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	094	Revenue Solutions	030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	096	Statewide Adjustment DAS Chgs	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
	097	Statewide AG Adjustment	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	097	Statewide AG Adjustment	040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	099	Microsoft 365 Consolidation	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	801	LFO Analyst Adjustments	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	801	LFO Analyst Adjustments	050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	810	Statewide Adjustments	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
	811	Budget Reconciliation Adjustments	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	811	Budget Reconciliation Adjustments	060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	813	Policy Bills	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
	815	Updated Base Debt Service Adjustment	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority
2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	815	Updated Base Debt Service Adjustment	088-00-00-00000	Capital Improvements
			089-00-00-00000	Major Construction and Acquisition
	816	Capital Construction	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements
	850	Program Change Bill	089-00-00-00000	Major Construction and Acquisition
			010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			050-00-00-00000	Debt Service
			060-00-00-00000	Habitat Division
			088-00-00-00000	Capital Improvements

Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	850	Program Change Bill	089-00-00-00000	Major Construction and Acquisition
1	112	Habitat Division Establishment	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			020-02-00-00000	Habitat Resources
			020-03-00-00000	Conservation
			060-00-00-00000	Habitat Division
2	113	Habitat Resources Fund Shift	060-00-00-00000	Habitat Division
3	114	Basin Water Planning/Mitigation Coordinator	060-00-00-00000	Habitat Division
4	115	Willamette Basin Complex Water Issues	060-00-00-00000	Habitat Division
5	116	Western Oregon Stream Restoration Prgm	060-00-00-00000	Habitat Division
6	117	Good Neighbor Authority Coordinator	060-00-00-00000	Habitat Division
7	118	Wallowa Lake Sockeye Salmon Reintroduction	010-05-00-00000	Inland Fisheries
8	119	Jordan Cove Energy Project Liaison	020-01-00-00000	Wildlife Management
			060-00-00-00000	Habitat Division
9	120	Shellfish and Estuary Assessment	010-06-00-00000	Marine and Columbia River Fisheries
10	121	Orca Salmon Forage	010-05-00-00000	Inland Fisheries
11	122	Technical Assistance for Tidegate Partnership	010-05-00-00000	Inland Fisheries
12	123	DSL ESA Coordinator	060-00-00-00000	Habitat Division
13	103	Klamath Reintroduction & Monitoring Biologist	010-05-00-00000	Inland Fisheries
14	110	Deferred Maintenance Phase 2	089-00-00-00000	Major Construction and Acquisition
15	109	Deferred Maintenance Facilities Engineer	089-00-00-00000	Major Construction and Acquisition
16	100	OCS Farm Bill Wildlife Biologists	060-00-00-00000	Habitat Division

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Fish & Wildlife, Oregon Dept of**Policy Package List by Priority****2021-23 Biennium****Agency Number: 63500****BAM Analyst: Klein, Renee****Budget Coordinator: Nichols, Brandy - (503)947-6163**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
17	101	OCS Farm Bill Fisheries Biologist	060-00-00-00000	Habitat Division
18	105	Culverts Fish Passage	010-05-00-00000	Inland Fisheries
19	102	Voluntary Access & Habitat Incentive Prgm	020-01-00-00000	Wildlife Management
20	104	Habitat Tools for Oregon Coast & Beyond	010-05-00-00000	Inland Fisheries
21	107	Application Development Positions	040-00-00-00000	Administration
22	108	Recreational Fisheries Project Coordinator	088-00-00-00000	Capital Improvements
23	106	COID Mitigation & Enhancement Coordinator	010-05-00-00000	Inland Fisheries
24	111	Debt Svc for Deferred Maintenance Phase 2	050-00-00-00000	Debt Service

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	3,509,207	1,633,102	1,633,102	578,541	578,541	578,541
3400 Other Funds Ltd	48,785,743	57,990,001	57,990,001	61,926,604	61,926,604	61,926,604
All Funds	52,294,950	59,623,103	59,623,103	62,505,145	62,505,145	62,505,145
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	(1,228,522)	-	-	-	-	-
3020 Other Funds Cap Construct	1,371,833	-	-	-	-	-
3400 Other Funds Ltd	6,390,376	-	-	-	-	-
6010 Federal Funds Cap Improve	(418,646)	-	-	-	-	-
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	(3,465,363)	-	-	-	-	-
All Funds	3,199,678	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	2,280,685	1,633,102	1,633,102	578,541	578,541	578,541
3020 Other Funds Cap Construct	1,371,833	-	-	-	-	-
3400 Other Funds Ltd	55,176,119	57,990,001	57,990,001	61,926,604	61,926,604	61,926,604
6010 Federal Funds Cap Improve	(418,646)	-	-	-	-	-
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	(3,465,363)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$55,494,628	\$59,623,103	\$59,623,103	\$62,505,145	\$62,505,145	\$62,505,145

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0050 General Fund Appropriation						
8000 General Fund	29,134,099	33,298,520	33,298,520	47,357,590	37,266,062	44,800,089
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
8030 General Fund Debt Svc	174,217	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
All Funds	29,458,285	35,094,508	35,094,508	50,237,075	40,138,854	47,048,279
LICENSES AND FEES						
0205 Business Lic and Fees						
3010 Other Funds Cap Improve	4,847	-	-	-	-	-
3400 Other Funds Ltd	12,016,407	-	-	-	-	-
All Funds	12,021,254	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(71,010)	-	-	-	-	-
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improve	3,816,295	4,483,000	4,483,000	3,804,218	3,804,218	3,804,218
3400 Other Funds Ltd	103,780,205	120,624,599	120,624,599	122,776,576	122,776,576	122,776,576
All Funds	107,596,500	125,107,599	125,107,599	126,580,794	126,580,794	126,580,794
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improve	156,407	-	-	-	-	-
3400 Other Funds Ltd	11,014,376	10,285,680	10,285,680	10,804,906	10,804,906	10,804,906
All Funds	11,170,783	10,285,680	10,285,680	10,804,906	10,804,906	10,804,906
0255 Park User Fees						
3400 Other Funds Ltd	1,262,480	1,073,330	1,073,330	1,044,760	1,044,760	1,044,760
LICENSES AND FEES						

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3010 Other Funds Cap Improve	3,977,549	4,483,000	4,483,000	3,804,218	3,804,218	3,804,218
3400 Other Funds Ltd	128,002,458	131,983,609	131,983,609	134,626,242	134,626,242	134,626,242
TOTAL LICENSES AND FEES	\$131,980,007	\$136,466,609	\$136,466,609	\$138,430,460	\$138,430,460	\$138,430,460
CHARGES FOR SERVICES						
0410 Charges for Services						
3010 Other Funds Cap Improve	-	-	-	1,810,705	1,810,705	1,810,705
3400 Other Funds Ltd	346,211	25,432,153	25,432,153	22,761,827	22,537,172	22,290,626
6400 Federal Funds Ltd	218	-	-	-	-	-
All Funds	346,429	25,432,153	25,432,153	24,572,532	24,347,877	24,101,331
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,486,643	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	1,147,451	570,797	570,797	475,000	475,000	475,000
6400 Federal Funds Ltd	(128,691)	-	-	-	-	-
All Funds	1,018,760	570,797	570,797	475,000	475,000	475,000
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	2,634,094	570,797	570,797	475,000	475,000	475,000
6400 Federal Funds Ltd	(128,691)	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$2,505,403	\$570,797	\$570,797	\$475,000	\$475,000	\$475,000
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	8,440,000	-	-	10,000,000	10,000,000	5,000,000

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	257,448	257,448	175,000	175,000	105,000
All Funds	8,440,000	257,448	257,448	10,175,000	10,175,000	5,105,000
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	222,144	-	-	-	-	-
3400 Other Funds Ltd	2,790,591	2,063	2,063	2,063	2,063	2,063
All Funds	3,012,735	2,063	2,063	2,063	2,063	2,063
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	283,693	3,399,000	3,399,000	3,087,932	3,087,932	3,087,932
6400 Federal Funds Ltd	7,733	-	-	-	-	-
All Funds	291,426	3,399,000	3,399,000	3,087,932	3,087,932	3,087,932
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	63,245	-	-	-	-	90,000
0910 Grants (Non-Fed)						
3010 Other Funds Cap Improve	129,875	-	-	-	-	-
3400 Other Funds Ltd	9,340,773	-	-	-	-	-
6400 Federal Funds Ltd	296	-	-	-	-	-
All Funds	9,470,944	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3010 Other Funds Cap Improve	129,875	-	-	-	-	-
3400 Other Funds Ltd	9,404,018	-	-	-	-	90,000

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	296	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$9,534,189	-	-	-	-	\$90,000
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	212	-	-	-	-	-
3400 Other Funds Ltd	1,387,265	50,000	50,000	50,000	50,000	50,000
6400 Federal Funds Ltd	(80,474)	-	-	-	-	-
All Funds	1,307,003	50,000	50,000	50,000	50,000	50,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(22,129)	-	-	-	-	-
6010 Federal Funds Cap Improve	906,511	3,210,520	3,210,520	3,348,572	3,348,572	3,348,572
6400 Federal Funds Ltd	146,357,678	162,365,806	162,365,806	172,134,462	172,042,812	175,937,857
All Funds	147,242,060	165,576,326	165,576,326	175,483,034	175,391,384	179,286,429
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,429,497	-	-	-	-	-
3010 Other Funds Cap Improve	702,401	680,307	680,307	307,601	307,601	307,601
3400 Other Funds Ltd	29,661,527	59,616,237	59,616,237	59,358,787	59,358,787	62,968,108
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
6010 Federal Funds Cap Improve	129,818	-	-	-	-	-
6400 Federal Funds Ltd	545	-	-	-	-	-
All Funds	37,755,998	62,132,954	62,132,954	61,503,398	61,503,398	65,112,719

Budget Support - Detail Revenues and Expenditures

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Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	25,358,661	19,950,000	19,950,000	19,950,000	19,950,000	19,950,000
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	200,010	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	6,000,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	75,237	30,000	30,000	30,000	30,000	30,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	989,745	999,649	999,649	999,649	999,649	999,649
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	65,053	89,974	89,974	89,974	89,974	89,974
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	100,000	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,865,940	1,976,000	1,976,000	2,747,390	2,747,390	2,257,346
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,326,259	7,640,031	7,640,031	6,433,734	6,243,283	6,768,244
3400 Other Funds Ltd	11,062,361	11,437,034	11,437,034	12,883,378	12,883,378	12,883,378
All Funds	16,388,620	19,077,065	19,077,065	19,317,112	19,126,661	19,651,622
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	898,755	898,755	937,401	937,401	937,401
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	10,755,756	7,640,031	7,640,031	6,633,744	6,243,283	6,768,244
3010 Other Funds Cap Improve	702,401	680,307	680,307	307,601	307,601	307,601
3400 Other Funds Ltd	69,178,524	94,997,649	94,997,649	96,996,579	96,996,579	106,115,856
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
6010 Federal Funds Cap Improve	129,818	-	-	-	-	-
6400 Federal Funds Ltd	545	-	-	-	-	-
TOTAL TRANSFERS IN	\$82,599,254	\$105,154,397	\$105,154,397	\$105,774,934	\$105,384,473	\$115,028,711
REVENUE CATEGORIES						
8000 General Fund	29,134,099	33,298,520	33,298,520	47,357,590	37,266,062	44,800,089
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
8030 General Fund Debt Svc	174,217	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
4400 Lottery Funds Ltd	10,755,756	7,640,031	7,640,031	6,633,744	6,243,283	6,768,244
3010 Other Funds Cap Improve	4,810,037	5,163,307	5,163,307	5,922,524	5,922,524	5,922,524
3020 Other Funds Cap Construct	8,662,144	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	214,004,725	256,692,719	256,692,719	258,174,643	257,949,988	266,842,719
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
6010 Federal Funds Cap Improve	1,036,329	3,210,520	3,210,520	3,348,572	3,348,572	3,348,572
6400 Federal Funds Ltd	146,157,305	162,365,806	162,365,806	172,134,462	172,042,812	175,937,857
TOTAL REVENUE CATEGORIES	\$416,716,791	\$472,003,301	\$472,003,301	\$508,288,030	\$497,483,043	\$512,705,205
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,429,497)	-	-	-	-	-
3010 Other Funds Cap Improve	(93,610)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3020 Other Funds Cap Construct	(33,977)	-	-	-	-	-
3400 Other Funds Ltd	(34,978,318)	(62,132,954)	(62,132,954)	(61,503,398)	(61,503,398)	(65,112,719)
6400 Federal Funds Ltd	(141,261)	-	-	-	-	-
All Funds	(40,676,663)	(62,132,954)	(62,132,954)	(61,503,398)	(61,503,398)	(65,112,719)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(25,358,661)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(638,507)	(697,697)	(697,697)	(762,374)	(762,374)	(762,374)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(429,147)	(445,454)	(445,454)	(464,609)	(464,609)	(464,609)
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(100,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,429,497)	-	-	-	-	-
3010 Other Funds Cap Improve	(93,610)	-	-	-	-	-
3020 Other Funds Cap Construct	(33,977)	-	-	-	-	-
3400 Other Funds Ltd	(36,145,972)	(63,276,105)	(63,276,105)	(62,730,381)	(62,730,381)	(66,339,702)
6400 Federal Funds Ltd	(25,499,922)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)	(19,950,000)
TOTAL TRANSFERS OUT	(\$67,202,978)	(\$83,226,105)	(\$83,226,105)	(\$82,680,381)	(\$82,680,381)	(\$86,289,702)
AVAILABLE REVENUES						
8000 General Fund	29,134,099	33,298,520	33,298,520	47,357,590	37,266,062	44,800,089
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
8030 General Fund Debt Svc	174,217	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	5,326,259	7,640,031	7,640,031	6,633,744	6,243,283	6,768,244
3010 Other Funds Cap Improve	6,997,112	6,796,409	6,796,409	6,501,065	6,501,065	6,501,065
3020 Other Funds Cap Construct	10,000,000	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	233,034,872	251,406,615	251,406,615	257,370,866	257,146,211	262,429,621
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
6010 Federal Funds Cap Improve	617,683	3,210,520	3,210,520	3,348,572	3,348,572	3,348,572
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	117,192,020	142,415,806	142,415,806	152,184,462	152,092,812	155,987,857
TOTAL AVAILABLE REVENUES	\$405,008,441	\$448,400,299	\$448,400,299	\$488,112,794	\$477,307,807	\$488,920,648

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	12,189,943	13,280,153	13,280,153	18,834,231	14,962,210	17,749,246
4400 Lottery Funds Ltd	2,989,120	4,364,038	4,364,038	3,653,276	3,527,041	3,728,948
3010 Other Funds Cap Improve	444,884	256,464	256,464	427,032	427,032	427,032
3020 Other Funds Cap Construct	182,187	173,904	173,904	360,360	360,360	-
3400 Other Funds Ltd	56,225,122	63,268,783	63,268,783	69,446,691	69,474,620	69,545,072
6400 Federal Funds Ltd	45,293,290	53,500,091	53,500,091	56,768,086	58,243,037	57,210,250
All Funds	117,324,546	134,843,433	134,843,433	149,489,676	146,994,300	148,660,548

3160 Temporary Appointments

8000 General Fund	216,076	35,029	35,029	36,535	36,535	36,535
4400 Lottery Funds Ltd	41,425	-	-	-	-	-

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3010 Other Funds Cap Improve	59,603	-	-	-	-	-
3400 Other Funds Ltd	877,263	648,551	648,551	676,436	676,436	676,436
6400 Federal Funds Ltd	727,414	670,289	670,289	699,111	699,111	699,111
All Funds	1,921,781	1,353,869	1,353,869	1,412,082	1,412,082	1,412,082
3170 Overtime Payments						
8000 General Fund	50,902	35,677	35,677	37,211	37,211	37,211
4400 Lottery Funds Ltd	1,472	60,713	60,713	63,324	63,324	63,324
3010 Other Funds Cap Improve	2,587	-	-	-	-	-
3020 Other Funds Cap Construct	33	-	-	-	-	-
3400 Other Funds Ltd	158,049	378,180	378,180	394,441	394,441	394,441
6400 Federal Funds Ltd	343,391	261,284	261,284	272,519	272,519	272,519
All Funds	556,434	735,854	735,854	767,495	767,495	767,495
3180 Shift Differential						
8000 General Fund	12,264	267,077	267,077	278,561	278,561	278,561
4400 Lottery Funds Ltd	317	10,033	10,033	10,465	10,465	10,465
3010 Other Funds Cap Improve	2,027	-	-	-	-	-
3020 Other Funds Cap Construct	8	-	-	-	-	-
3400 Other Funds Ltd	52,651	408,343	408,343	425,904	425,904	425,904
6400 Federal Funds Ltd	105,695	929,180	929,180	969,136	969,136	969,136
All Funds	172,962	1,614,633	1,614,633	1,684,066	1,684,066	1,684,066
3190 All Other Differential						
8000 General Fund	304,405	-	-	-	-	-
4400 Lottery Funds Ltd	7,756	-	-	-	-	-

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3010 Other Funds Cap Improve	5,983	-	-	-	-	-
3020 Other Funds Cap Construct	102	-	-	-	-	-
3400 Other Funds Ltd	557,765	-	-	-	-	-
6400 Federal Funds Ltd	1,170,535	-	-	-	-	-
All Funds	2,046,546	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	12,773,590	13,617,936	13,617,936	19,186,538	15,314,517	18,101,553
4400 Lottery Funds Ltd	3,040,090	4,434,784	4,434,784	3,727,065	3,600,830	3,802,737
3010 Other Funds Cap Improve	515,084	256,464	256,464	427,032	427,032	427,032
3020 Other Funds Cap Construct	182,330	173,904	173,904	360,360	360,360	-
3400 Other Funds Ltd	57,870,850	64,703,857	64,703,857	70,943,472	70,971,401	71,041,853
6400 Federal Funds Ltd	47,640,325	55,360,844	55,360,844	58,708,852	60,183,803	59,151,016
TOTAL SALARIES & WAGES	\$122,022,269	\$138,547,789	\$138,547,789	\$153,353,319	\$150,857,943	\$152,524,191
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,324	6,590	6,590	8,262	6,305	7,751
4400 Lottery Funds Ltd	1,053	1,982	1,982	1,316	1,256	1,345
3010 Other Funds Cap Improve	241	122	122	174	174	174
3020 Other Funds Cap Construct	71	61	61	174	174	-
3400 Other Funds Ltd	23,558	31,548	31,548	29,649	29,638	29,667
6400 Federal Funds Ltd	22,196	30,526	30,526	28,750	29,502	28,982
All Funds	52,443	70,829	70,829	68,325	67,049	67,919
3220 Public Employees' Retire Cont						

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8000 General Fund	1,835,499	2,305,021	2,305,021	3,280,404	2,617,127	3,094,546
4400 Lottery Funds Ltd	430,544	752,584	752,584	638,445	616,821	651,408
3010 Other Funds Cap Improve	55,915	43,522	43,522	73,151	73,151	73,151
3020 Other Funds Cap Construct	19,737	29,512	29,512	61,730	61,730	-
3400 Other Funds Ltd	8,678,752	10,865,325	10,865,325	12,031,784	12,036,567	12,048,636
6400 Federal Funds Ltd	6,599,401	9,281,007	9,281,007	9,937,120	10,189,780	10,012,863
All Funds	17,619,848	23,276,971	23,276,971	26,022,634	25,595,176	25,880,604
3221 Pension Obligation Bond						
8000 General Fund	747,224	824,225	824,225	863,720	863,720	863,720
4400 Lottery Funds Ltd	175,024	180,730	180,730	279,237	279,237	279,237
3010 Other Funds Cap Improve	23,425	14,454	14,454	16,382	16,382	16,382
3020 Other Funds Cap Construct	8,970	-	-	-	-	-
3400 Other Funds Ltd	3,406,713	3,470,342	3,470,342	4,026,508	4,026,508	4,026,508
6400 Federal Funds Ltd	2,715,337	3,118,786	3,118,786	3,351,664	3,351,664	3,351,664
All Funds	7,076,693	7,608,537	7,608,537	8,537,511	8,537,511	8,537,511
3230 Social Security Taxes						
8000 General Fund	971,110	1,041,756	1,041,756	1,467,785	1,171,575	1,384,783
4400 Lottery Funds Ltd	231,001	339,265	339,265	285,131	275,473	290,920
3010 Other Funds Cap Improve	39,100	19,619	19,619	32,669	32,669	32,669
3020 Other Funds Cap Construct	13,852	13,304	13,304	27,567	27,567	-
3400 Other Funds Ltd	4,375,321	4,945,897	4,945,897	5,416,714	5,418,851	5,424,241
6400 Federal Funds Ltd	3,615,950	4,235,062	4,235,062	4,491,257	4,604,093	4,525,082
All Funds	9,246,334	10,594,903	10,594,903	11,721,123	11,530,228	11,657,695

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3240 Unemployment Assessments						
8000 General Fund	-	10,435	10,435	10,883	10,883	10,883
4400 Lottery Funds Ltd	-	108	108	113	113	113
3400 Other Funds Ltd	-	441,699	441,699	460,692	460,692	460,692
All Funds	-	452,242	452,242	471,688	471,688	471,688
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	5,094	6,270	6,270	6,573	5,022	6,168
4400 Lottery Funds Ltd	1,011	1,885	1,885	1,042	997	1,065
3010 Other Funds Cap Improve	274	116	116	138	138	138
3020 Other Funds Cap Construct	63	58	58	138	138	-
3400 Other Funds Ltd	23,090	30,200	30,200	23,537	23,528	23,551
6400 Federal Funds Ltd	21,042	29,048	29,048	22,806	23,399	22,990
All Funds	50,574	67,577	67,577	54,234	53,222	53,912
3260 Mass Transit Tax						
8000 General Fund	39,596	91,713	91,713	102,876	91,924	100,229
4400 Lottery Funds Ltd	4,821	19,822	19,822	29,700	28,942	30,154
3010 Other Funds Cap Improve	1,964	1,539	1,539	2,562	2,562	2,562
3020 Other Funds Cap Construct	787	-	-	2,162	2,162	-
3400 Other Funds Ltd	212,602	383,074	383,074	425,238	425,990	425,728
All Funds	259,770	496,148	496,148	562,538	551,580	558,673
3270 Flexible Benefits						
8000 General Fund	3,496,464	3,827,626	3,827,626	5,431,600	4,141,856	5,095,873
4400 Lottery Funds Ltd	611,813	1,145,542	1,145,542	868,704	830,474	887,820

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3010 Other Funds Cap Improve	135,917	70,368	70,368	114,696	114,696	114,696
3020 Other Funds Cap Construct	52,232	35,184	35,184	114,696	114,696	-
3400 Other Funds Ltd	15,554,983	18,248,886	18,248,886	19,497,820	19,489,459	19,508,575
6400 Federal Funds Ltd	13,019,049	17,616,302	17,616,302	18,936,539	19,431,770	19,089,467
All Funds	32,870,458	40,943,908	40,943,908	44,964,055	44,122,951	44,696,431
3280 Other OPE						
8000 General Fund	(101)	-	-	-	46,505	-
3400 Other Funds Ltd	4,061	-	-	-	-	-
6400 Federal Funds Ltd	(45)	-	-	-	26,609	-
All Funds	3,915	-	-	-	73,114	-
OTHER PAYROLL EXPENSES						
8000 General Fund	7,100,210	8,113,636	8,113,636	11,172,103	8,954,917	10,563,953
4400 Lottery Funds Ltd	1,455,267	2,441,918	2,441,918	2,103,688	2,033,313	2,142,062
3010 Other Funds Cap Improve	256,836	149,740	149,740	239,772	239,772	239,772
3020 Other Funds Cap Construct	95,712	78,119	78,119	206,467	206,467	-
3400 Other Funds Ltd	32,279,080	38,416,971	38,416,971	41,911,942	41,911,233	41,947,598
6400 Federal Funds Ltd	25,992,930	34,310,731	34,310,731	36,768,136	37,656,817	37,031,048
TOTAL OTHER PAYROLL EXPENSES	\$67,180,035	\$83,511,115	\$83,511,115	\$92,402,108	\$91,002,519	\$91,924,433
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(56,623)	(56,623)	(31,290)	(800,440)	(31,290)
4400 Lottery Funds Ltd	-	(10,734)	(10,734)	(20,563)	(177,267)	(20,563)
3010 Other Funds Cap Improve	-	-	-	-	(14,141)	-

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3400 Other Funds Ltd	-	(321,193)	(321,193)	(235,653)	(3,462,744)	(235,653)
6400 Federal Funds Ltd	-	(429,377)	(429,377)	(393,678)	(2,957,122)	(393,678)
All Funds	-	(817,927)	(817,927)	(681,184)	(7,411,714)	(681,184)
3465 Reconciliation Adjustment						
8000 General Fund	-	(57,919)	(57,919)	-	3	(1,667)
4400 Lottery Funds Ltd	-	(30,713)	(30,713)	-	-	-
3010 Other Funds Cap Improve	-	(1,487)	(1,487)	-	-	-
3020 Other Funds Cap Construct	-	(252,023)	(252,023)	-	-	-
3400 Other Funds Ltd	-	1,775	1,775	-	1	(20,798)
6400 Federal Funds Ltd	-	(492,138)	(492,138)	-	(3)	283
All Funds	-	(832,505)	(832,505)	-	1	(22,182)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(114,542)	(114,542)	(31,290)	(800,437)	(32,957)
4400 Lottery Funds Ltd	-	(41,447)	(41,447)	(20,563)	(177,267)	(20,563)
3010 Other Funds Cap Improve	-	(1,487)	(1,487)	-	(14,141)	-
3020 Other Funds Cap Construct	-	(252,023)	(252,023)	-	-	-
3400 Other Funds Ltd	-	(319,418)	(319,418)	(235,653)	(3,462,743)	(256,451)
6400 Federal Funds Ltd	-	(921,515)	(921,515)	(393,678)	(2,957,125)	(393,395)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,650,432)	(\$1,650,432)	(\$681,184)	(\$7,411,713)	(\$703,366)
PERSONAL SERVICES						
8000 General Fund	19,873,800	21,617,030	21,617,030	30,327,351	23,468,997	28,632,549
4400 Lottery Funds Ltd	4,495,357	6,835,255	6,835,255	5,810,190	5,456,876	5,924,236
3010 Other Funds Cap Improve	771,920	404,717	404,717	666,804	652,663	666,804

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3020 Other Funds Cap Construct	278,042	-	-	566,827	566,827	-
3400 Other Funds Ltd	90,149,930	102,801,410	102,801,410	112,619,761	109,419,891	112,733,000
6400 Federal Funds Ltd	73,633,255	88,750,060	88,750,060	95,083,310	94,883,495	95,788,669
TOTAL PERSONAL SERVICES	\$189,202,304	\$220,408,472	\$220,408,472	\$245,074,243	\$234,448,749	\$243,745,258
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	689,005	40,743	40,743	42,494	37,289	42,494
8010 General Fund Cap Improve	-	51	51	53	51	53
4400 Lottery Funds Ltd	134,273	-	-	-	-	-
3010 Other Funds Cap Improve	76,513	103,643	103,643	108,100	103,643	108,100
3020 Other Funds Cap Construct	29,826	-	-	-	-	-
3400 Other Funds Ltd	4,464,976	1,372,813	1,372,813	1,431,846	1,360,115	1,419,063
6010 Federal Funds Cap Improve	99	-	-	-	-	-
6400 Federal Funds Ltd	3,577,743	2,087,334	2,087,334	2,177,089	2,090,304	2,177,089
All Funds	8,972,435	3,604,584	3,604,584	3,759,582	3,591,402	3,746,799
4125 Out of State Travel						
8000 General Fund	23,712	24,072	24,072	25,107	24,072	25,107
4400 Lottery Funds Ltd	5,159	-	-	-	-	-
3010 Other Funds Cap Improve	312	-	-	-	-	-
3400 Other Funds Ltd	214,799	176,174	176,174	183,751	176,444	183,751
6400 Federal Funds Ltd	135,625	155,409	155,409	162,090	155,461	162,090
All Funds	379,607	355,655	355,655	370,948	355,977	370,948
4150 Employee Training						

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8000 General Fund	105,416	-	-	-	-	-
4400 Lottery Funds Ltd	25,376	-	-	-	-	-
3010 Other Funds Cap Improve	702	12,985	12,985	13,543	12,985	13,543
3020 Other Funds Cap Construct	325	-	-	-	-	-
3400 Other Funds Ltd	637,991	422,131	422,131	440,282	422,884	440,282
6400 Federal Funds Ltd	255,352	307,908	307,908	321,148	308,413	321,148
All Funds	1,025,162	743,024	743,024	774,973	744,282	774,973
4175 Office Expenses						
8000 General Fund	65,634	24,863	24,863	25,932	18,560	25,932
4400 Lottery Funds Ltd	15,583	-	-	-	-	-
3010 Other Funds Cap Improve	72,393	31,796	31,796	33,163	31,796	33,163
3020 Other Funds Cap Construct	16,526	-	-	-	-	-
3400 Other Funds Ltd	1,284,434	1,801,006	1,801,006	1,878,449	1,802,753	1,878,449
6400 Federal Funds Ltd	405,023	617,581	617,581	644,137	618,216	644,137
All Funds	1,859,593	2,475,246	2,475,246	2,581,681	2,471,325	2,581,681
4200 Telecommunications						
8000 General Fund	121,481	11,633	11,633	12,133	4,701	12,133
4400 Lottery Funds Ltd	25,922	-	-	-	-	-
3010 Other Funds Cap Improve	5,375	26,607	26,607	27,751	26,607	27,751
3400 Other Funds Ltd	1,263,688	2,424,896	2,424,896	2,529,166	2,427,624	2,529,166
6400 Federal Funds Ltd	591,762	527,708	527,708	550,399	528,002	550,399
All Funds	2,008,228	2,990,844	2,990,844	3,119,449	2,986,934	3,119,449
4225 State Gov. Service Charges						

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8000 General Fund	3,426,458	3,101,312	3,101,312	5,861,110	5,367,948	5,861,110
3400 Other Funds Ltd	5,093,018	7,743,821	7,743,821	7,877,177	5,872,279	5,897,133
6400 Federal Funds Ltd	2,687	-	-	-	-	-
All Funds	8,522,163	10,845,133	10,845,133	13,738,287	11,240,227	11,758,243
4250 Data Processing						
8000 General Fund	1,909	17,784	17,784	18,549	17,784	18,549
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	543,881	61,138	61,138	63,767	61,235	63,767
6400 Federal Funds Ltd	6,332	66,094	66,094	68,938	66,205	68,938
All Funds	552,127	145,016	145,016	151,254	145,224	151,254
4275 Publicity and Publications						
8000 General Fund	26,567	-	-	-	-	-
8010 General Fund Cap Improve	-	242	242	252	242	252
4400 Lottery Funds Ltd	7,336	-	-	-	-	-
3010 Other Funds Cap Improve	1,972	34,977	34,977	36,481	34,977	36,481
3020 Other Funds Cap Construct	428	-	-	-	-	-
3400 Other Funds Ltd	1,304,482	929,884	929,884	969,867	830,890	840,115
6400 Federal Funds Ltd	469,292	403,177	403,177	420,514	403,624	420,514
All Funds	1,810,077	1,368,280	1,368,280	1,427,114	1,269,733	1,297,362
4300 Professional Services						
8000 General Fund	2,546,155	1,511,818	1,511,818	1,598,631	1,459,419	1,598,631
4400 Lottery Funds Ltd	293,382	-	-	-	-	-
3010 Other Funds Cap Improve	1,078,571	67,354	67,354	71,193	67,354	71,193

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3020 Other Funds Cap Construct	356,851	-	-	-	-	-
3400 Other Funds Ltd	13,039,440	9,499,359	9,499,359	10,040,821	9,543,355	10,040,821
6010 Federal Funds Cap Improve	474,817	-	-	-	-	-
6400 Federal Funds Ltd	13,843,903	5,961,530	5,961,530	6,301,335	5,963,379	6,301,335
All Funds	31,633,119	17,040,061	17,040,061	18,011,980	17,033,507	18,011,980
4315 IT Professional Services						
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	3,780,013	1,747,522	1,747,522	1,847,131	1,832,884	1,845,817
6400 Federal Funds Ltd	51,801	-	-	-	-	-
All Funds	3,831,830	1,747,522	1,747,522	1,847,131	1,832,884	1,845,817
4325 Attorney General						
8000 General Fund	3,167	630,833	630,833	753,404	708,005	711,518
4400 Lottery Funds Ltd	-	1,327	1,327	1,584	1,322	1,496
3010 Other Funds Cap Improve	22,550	-	-	-	-	-
3020 Other Funds Cap Construct	11,157	-	-	-	-	-
3400 Other Funds Ltd	1,478,709	1,872,352	1,872,352	2,236,151	2,036,715	2,111,588
6400 Federal Funds Ltd	30,630	29,519	29,519	35,254	28,258	33,839
All Funds	1,546,213	2,534,031	2,534,031	3,026,393	2,774,300	2,858,441
4350 Dispute Resolution Services						
3010 Other Funds Cap Improve	1,386	-	-	-	-	-
3400 Other Funds Ltd	8,547	28,026	28,026	29,231	28,026	29,231
All Funds	9,933	28,026	28,026	29,231	28,026	29,231
4375 Employee Recruitment and Develop						

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8000 General Fund	12,970	-	-	-	-	-
4400 Lottery Funds Ltd	940	-	-	-	-	-
3010 Other Funds Cap Improve	-	1,250	1,250	1,304	1,250	1,304
3400 Other Funds Ltd	33,607	106,511	106,511	111,091	106,781	111,091
6400 Federal Funds Ltd	12,900	92,405	92,405	96,380	92,474	96,380
All Funds	60,417	200,166	200,166	208,775	200,505	208,775
4400 Dues and Subscriptions						
8000 General Fund	12,018	-	-	-	-	-
4400 Lottery Funds Ltd	2,336	-	-	-	-	-
3010 Other Funds Cap Improve	6,480	6,388	6,388	6,663	6,388	6,663
3020 Other Funds Cap Construct	3,258	-	-	-	-	-
3400 Other Funds Ltd	137,193	58,929	58,929	61,464	58,990	61,464
6400 Federal Funds Ltd	106,594	57,951	57,951	60,445	57,963	60,445
All Funds	267,879	123,268	123,268	128,572	123,341	128,572
4425 Facilities Rental and Taxes						
8000 General Fund	70,230	35,988	35,988	37,536	28,450	37,536
4400 Lottery Funds Ltd	11,874	-	-	-	-	-
3010 Other Funds Cap Improve	873	-	-	-	-	-
3400 Other Funds Ltd	659,279	3,394,410	3,394,410	3,540,366	3,530,330	3,540,366
6400 Federal Funds Ltd	713,237	766,459	766,459	799,419	785,815	799,419
All Funds	1,455,493	4,196,857	4,196,857	4,377,321	4,344,595	4,377,321
4450 Fuels and Utilities						
8000 General Fund	234,002	14,739	14,739	15,373	-	15,373

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4400 Lottery Funds Ltd	7,964	-	-	-	-	-
3010 Other Funds Cap Improve	1,709	79,658	79,658	83,083	79,658	83,083
3400 Other Funds Ltd	1,311,819	1,164,525	1,164,525	1,214,599	1,165,509	1,214,599
6400 Federal Funds Ltd	1,257,642	1,984,145	1,984,145	2,069,465	1,984,579	2,069,465
All Funds	2,813,136	3,243,067	3,243,067	3,382,520	3,229,746	3,382,520
4475 Facilities Maintenance						
8000 General Fund	91,515	17,769	17,769	18,533	1,195	18,533
8010 General Fund Cap Improve	35,197	123,513	123,513	128,824	123,513	128,824
4400 Lottery Funds Ltd	9,802	-	-	-	-	-
3010 Other Funds Cap Improve	79,022	150,207	150,207	156,666	150,207	156,666
3020 Other Funds Cap Construct	7,620	-	-	-	-	-
3400 Other Funds Ltd	1,331,271	1,487,566	1,487,566	1,551,533	1,488,344	1,551,533
6010 Federal Funds Cap Improve	20,840	-	-	-	-	-
6400 Federal Funds Ltd	1,036,323	2,993,058	2,993,058	3,121,761	2,993,684	3,121,761
All Funds	2,611,590	4,772,113	4,772,113	4,977,317	4,756,943	4,977,317
4575 Agency Program Related S and S						
8000 General Fund	1,263,052	1,051,240	1,051,240	1,121,443	874,796	1,096,443
8010 General Fund Cap Improve	2,961	-	-	-	-	-
4400 Lottery Funds Ltd	192,544	-	-	-	-	-
3010 Other Funds Cap Improve	456,880	1,881,616	1,881,616	1,962,525	1,881,616	1,962,525
3020 Other Funds Cap Construct	65,687	-	-	-	-	-
3400 Other Funds Ltd	5,483,651	8,369,049	8,369,049	8,728,916	8,376,802	8,728,916
6010 Federal Funds Cap Improve	8,228	-	-	-	-	-

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6400 Federal Funds Ltd	11,114,250	6,439,556	6,439,556	6,728,535	6,452,307	6,728,535
All Funds	18,587,253	17,741,461	17,741,461	18,541,419	17,585,521	18,516,419
4600 Intra-agency Charges						
8000 General Fund	1,929	7,128	7,128	7,435	7,435	7,435
4400 Lottery Funds Ltd	214	-	-	-	-	-
3010 Other Funds Cap Improve	205	-	-	-	-	-
3400 Other Funds Ltd	855,028	1,457,806	1,457,806	1,520,492	500,578	563,264
6400 Federal Funds Ltd	420,368	-	-	-	-	-
All Funds	1,277,744	1,464,934	1,464,934	1,527,927	508,013	570,699
4625 Other COP Costs						
3400 Other Funds Ltd	-	-	-	-	-	105,000
4650 Other Services and Supplies						
8000 General Fund	255,822	2,032,917	2,032,917	4,282,643	2,038,259	2,741,830
8010 General Fund Cap Improve	26,244	31,862	31,862	33,232	31,862	33,232
4400 Lottery Funds Ltd	33,355	784,823	784,823	821,970	785,085	842,424
3010 Other Funds Cap Improve	81,058	520,023	520,023	598,230	575,869	598,230
3020 Other Funds Cap Construct	7,666,545	-	-	-	-	-
3400 Other Funds Ltd	2,523,117	15,829,743	15,829,743	16,414,135	14,866,338	15,588,003
6010 Federal Funds Cap Improve	6,498	1,223,055	1,223,055	1,275,646	1,223,055	1,275,646
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	1,805,062	23,722,533	23,722,533	27,008,752	25,984,237	27,008,203
All Funds	12,947,701	44,144,956	44,144,956	50,434,608	45,504,705	48,087,568
4700 Expendable Prop 250 - 5000						

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8000 General Fund	28,701	-	-	-	-	-
4400 Lottery Funds Ltd	23,671	-	-	-	-	-
3010 Other Funds Cap Improve	15,539	26,364	26,364	27,498	26,364	27,498
3400 Other Funds Ltd	133,339	383,850	383,850	400,355	384,782	400,355
6400 Federal Funds Ltd	102,009	783,554	783,554	817,248	784,194	817,248
All Funds	303,259	1,193,768	1,193,768	1,245,101	1,195,340	1,245,101
4715 IT Expendable Property						
8000 General Fund	135,709	17,775	17,775	18,539	17,775	18,539
4400 Lottery Funds Ltd	31,465	-	-	-	-	-
3010 Other Funds Cap Improve	57,621	14,636	14,636	15,265	14,636	15,265
3020 Other Funds Cap Construct	2,553	-	-	-	-	-
3400 Other Funds Ltd	1,778,411	512,175	512,175	534,200	512,378	534,200
6400 Federal Funds Ltd	421,552	221,630	221,630	231,161	221,678	231,161
All Funds	2,427,311	766,216	766,216	799,165	766,467	799,165
SERVICES & SUPPLIES						
8000 General Fund	9,115,452	8,540,614	8,540,614	13,838,862	10,605,688	12,231,163
8010 General Fund Cap Improve	64,402	155,668	155,668	162,361	155,668	162,361
4400 Lottery Funds Ltd	821,217	786,150	786,150	823,554	786,407	843,920
3010 Other Funds Cap Improve	1,959,161	2,957,504	2,957,504	3,141,465	3,013,350	3,141,465
3020 Other Funds Cap Construct	8,160,776	-	-	-	-	-
3400 Other Funds Ltd	47,360,693	60,843,686	60,843,686	63,604,790	57,386,036	59,677,974
6010 Federal Funds Cap Improve	510,482	1,223,055	1,223,055	1,275,646	1,223,055	1,275,646
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-

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6400 Federal Funds Ltd	36,360,087	47,217,551	47,217,551	51,614,070	49,518,793	51,612,106
TOTAL SERVICES & SUPPLIES	\$104,902,270	\$121,724,228	\$121,724,228	\$134,460,748	\$122,688,997	\$128,944,635
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3010 Other Funds Cap Improve	10,435	-	-	-	-	-
3400 Other Funds Ltd	-	355,758	355,758	371,055	371,055	371,055
6400 Federal Funds Ltd	8,038	-	-	-	-	-
All Funds	18,473	355,758	355,758	371,055	371,055	371,055
5150 Telecommunications Equipment						
3400 Other Funds Ltd	102,070	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	6,476	1,404	1,404	1,464	1,464	1,464
4400 Lottery Funds Ltd	9,685	-	-	-	-	-
3010 Other Funds Cap Improve	-	54,883	54,883	57,243	57,243	57,243
3400 Other Funds Ltd	87,592	280,857	280,857	292,934	292,934	292,934
6400 Federal Funds Ltd	11,074	363,620	363,620	379,255	379,255	379,255
All Funds	114,827	700,764	700,764	730,896	730,896	730,896
5350 Industrial and Heavy Equipment						
8000 General Fund	12,500	7,747	7,747	8,080	8,080	8,080
3010 Other Funds Cap Improve	7,222	-	-	-	-	-
3400 Other Funds Ltd	534,274	495	495	516	516	516
6400 Federal Funds Ltd	1,138,674	335,484	335,484	349,909	349,909	349,909
All Funds	1,692,670	343,726	343,726	358,505	358,505	358,505

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5400 Automotive and Aircraft						
3010 Other Funds Cap Improve	100,155	-	-	-	-	-
3400 Other Funds Ltd	394,122	-	-	-	-	-
6400 Federal Funds Ltd	218,345	307,148	307,148	320,356	320,356	320,356
All Funds	712,622	307,148	307,148	320,356	320,356	320,356
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	42,392	167,150	167,150	174,338	174,338	174,338
6400 Federal Funds Ltd	202,574	86,304	86,304	90,016	90,016	90,016
All Funds	244,966	253,454	253,454	264,354	264,354	264,354
5550 Data Processing Software						
3400 Other Funds Ltd	163,267	93,005	93,005	97,004	97,004	97,004
5600 Data Processing Hardware						
3400 Other Funds Ltd	137,912	556,260	556,260	580,179	580,179	580,179
6400 Federal Funds Ltd	-	56,679	56,679	59,117	59,117	59,117
All Funds	137,912	612,939	612,939	639,296	639,296	639,296
5650 Land Improvements						
8000 General Fund	3,996	-	-	-	-	-
8010 General Fund Cap Improve	44,085	-	-	-	-	-
3010 Other Funds Cap Improve	93,350	-	-	-	-	-
3020 Other Funds Cap Construct	171,284	-	-	-	-	-
3400 Other Funds Ltd	107,122	3,944	3,944	4,114	4,114	4,114
6010 Federal Funds Cap Improve	7,712	554,349	554,349	578,186	578,186	578,186
6400 Federal Funds Ltd	107,343	298,781	298,781	311,630	311,630	311,630

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All Funds	534,892	857,074	857,074	893,930	893,930	893,930
5700 Building Structures						
8000 General Fund	97,231	-	-	-	-	-
8010 General Fund Cap Improve	16,791	-	-	-	-	-
3010 Other Funds Cap Improve	2,365,113	2,094,204	2,094,204	2,184,255	2,184,255	2,184,255
3020 Other Funds Cap Construct	1,389,898	-	-	9,433,173	9,433,173	5,000,000
3400 Other Funds Ltd	227,386	327	327	341	341	341
6010 Federal Funds Cap Improve	99,489	-	-	-	-	-
6400 Federal Funds Ltd	435,555	261,828	261,828	273,087	273,087	273,087
All Funds	4,631,463	2,356,359	2,356,359	11,890,856	11,890,856	7,457,683
5900 Other Capital Outlay						
8000 General Fund	24,644	20,982	20,982	21,885	21,885	21,885
8010 General Fund Cap Improve	24,691	-	-	-	-	-
3010 Other Funds Cap Improve	226,649	338,479	338,479	353,034	353,034	353,034
3400 Other Funds Ltd	315,046	3,911,847	3,911,847	6,677,173	6,677,173	12,177,173
6010 Federal Funds Cap Improve	-	753,484	753,484	785,884	785,884	785,884
6400 Federal Funds Ltd	1,653,686	714,768	714,768	745,503	745,503	3,845,503
All Funds	2,244,716	5,739,560	5,739,560	8,583,479	8,583,479	17,183,479
CAPITAL OUTLAY						
8000 General Fund	144,847	30,133	30,133	31,429	31,429	31,429
8010 General Fund Cap Improve	85,567	-	-	-	-	-
4400 Lottery Funds Ltd	9,685	-	-	-	-	-
3010 Other Funds Cap Improve	2,802,924	2,487,566	2,487,566	2,594,532	2,594,532	2,594,532

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3020 Other Funds Cap Construct	1,561,182	-	-	9,433,173	9,433,173	5,000,000
3400 Other Funds Ltd	2,111,183	5,369,643	5,369,643	8,197,654	8,197,654	13,697,654
6010 Federal Funds Cap Improve	107,201	1,307,833	1,307,833	1,364,070	1,364,070	1,364,070
6400 Federal Funds Ltd	3,775,289	2,424,612	2,424,612	2,528,873	2,528,873	5,628,873
TOTAL CAPITAL OUTLAY	\$10,597,878	\$11,619,787	\$11,619,787	\$24,149,731	\$24,149,731	\$28,316,558
SPECIAL PAYMENTS						
6015 Dist to Cities						
3010 Other Funds Cap Improve	21,398	-	-	-	-	-
3400 Other Funds Ltd	8,468	-	-	-	-	-
6400 Federal Funds Ltd	1,435,108	-	-	-	-	-
All Funds	1,464,974	-	-	-	-	-
6020 Dist to Counties						
3400 Other Funds Ltd	8,682	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	614,898	614,898	432,739	432,739	632,739
3400 Other Funds Ltd	1,473,965	58,128	58,128	60,628	60,628	60,628
6010 Federal Funds Cap Improve	-	679,632	679,632	708,856	708,856	708,856
6400 Federal Funds Ltd	-	2,807,187	2,807,187	2,927,896	2,927,896	2,927,896
All Funds	1,473,965	4,159,845	4,159,845	4,130,119	4,130,119	4,330,119
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	145,000	-	-	-	-	-
6400 Federal Funds Ltd	94,425	-	-	-	-	-
All Funds	239,425	-	-	-	-	-

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6035 Dist to Individuals						
3400 Other Funds Ltd	1,583	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	29,063	29,063	30,313	30,313	30,313
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	67	-	-	-	-	-
6400 Federal Funds Ltd	1,199,658	-	-	-	-	-
All Funds	1,199,725	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	545,000
3400 Other Funds Ltd	-	-	-	-	-	1,090,000
All Funds	-	-	-	-	-	1,635,000
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	2,495,845	2,495,845	2,727,209	2,727,209	2,727,209
3400 Other Funds Ltd	23,998,423	26,268,532	26,268,532	28,703,625	28,703,625	28,703,625
All Funds	23,998,423	28,764,377	28,764,377	31,430,834	31,430,834	31,430,834
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	694,198	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	3,110,743	3,110,743	3,159,948	3,159,948	3,904,948
3010 Other Funds Cap Improve	21,398	-	-	-	-	-
3400 Other Funds Ltd	25,636,188	26,326,660	26,326,660	28,764,253	28,764,253	29,854,253
6010 Federal Funds Cap Improve	-	679,632	679,632	708,856	708,856	708,856

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6400 Federal Funds Ltd	3,423,389	2,836,250	2,836,250	2,958,209	2,958,209	2,958,209
TOTAL SPECIAL PAYMENTS	\$29,080,975	\$32,953,285	\$32,953,285	\$35,591,266	\$35,591,266	\$37,426,266
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	730,000	730,000	1,445,000	1,445,000	1,170,000
3430 Other Funds Debt Svc Ltd	915,000	975,000	975,000	1,035,000	1,035,000	1,035,000
All Funds	915,000	1,705,000	1,705,000	2,480,000	2,480,000	2,205,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	910,320	910,320	1,272,124	1,272,124	915,829
3430 Other Funds Debt Svc Ltd	917,210	861,410	861,410	802,010	802,010	802,010
All Funds	917,210	1,771,730	1,771,730	2,074,134	2,074,134	1,717,839
7200 Principal - COP						
8030 General Fund Debt Svc	168,643	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	5,573	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	174,216	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
TOTAL DEBT SERVICE	\$2,006,426	\$3,476,730	\$3,476,730	\$4,554,134	\$4,554,134	\$3,922,839
EXPENDITURES						
8000 General Fund	29,134,099	33,298,520	33,298,520	47,357,590	37,266,062	44,800,089
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
8030 General Fund Debt Svc	174,216	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829

Budget Support - Detail Revenues and Expenditures

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

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Fish & Wildlife, Oregon Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	5,326,259	7,621,405	7,621,405	6,633,744	6,243,283	6,768,156
3010 Other Funds Cap Improve	5,555,403	5,849,787	5,849,787	6,402,801	6,260,545	6,402,801
3020 Other Funds Cap Construct	10,000,000	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	165,257,994	195,341,399	195,341,399	213,186,458	203,767,834	215,962,881
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
6010 Federal Funds Cap Improve	617,683	3,210,520	3,210,520	3,348,572	3,295,981	3,348,572
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	117,192,020	141,228,473	141,228,473	152,184,462	149,889,370	155,987,857
TOTAL EXPENDITURES	\$335,789,853	\$390,182,502	\$390,182,502	\$443,830,122	\$421,432,877	\$442,355,556
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(1)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	18,626	18,626	-	-	88
3010 Other Funds Cap Improve	1,441,709	946,622	946,622	98,264	240,520	98,264
3400 Other Funds Ltd	67,776,878	56,065,216	56,065,216	44,184,408	53,378,377	46,466,740
6010 Federal Funds Cap Improve	-	-	-	-	52,591	-
6400 Federal Funds Ltd	-	1,187,333	1,187,333	-	2,203,442	-
TOTAL ENDING BALANCE	\$69,218,587	\$58,217,797	\$58,217,797	\$44,282,672	\$55,874,930	\$46,565,092
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,356	1,352	1,352	1,369	1,347	1,364
8180 Position Reconciliation	-	5	5	-	3	-
TOTAL AUTHORIZED POSITIONS	1,356	1,357	1,357	1,369	1,350	1,364

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Fish & Wildlife, Oregon Dept of

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1,151.49	1,155.93	1,155.93	1,175.47	1,153.47	1,168.47
8280 FTE Reconciliation	-	(1.24)	(1.24)	-	3.00	1.00
TOTAL AUTHORIZED FTE	1,151.49	1,154.69	1,154.69	1,175.47	1,156.47	1,169.47

Budget Support - Detail Revenues and Expenditures

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	36,745,486	19,943,825	19,943,825	20,730,035	20,730,035	20,730,035
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(20,533,484)	-	-	-	-	-
6400 Federal Funds Ltd	(2,151,236)	-	-	-	-	-
All Funds	(22,684,720)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	16,212,002	19,943,825	19,943,825	20,730,035	20,730,035	20,730,035
6400 Federal Funds Ltd	(2,151,236)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$14,060,766	\$19,943,825	\$19,943,825	\$20,730,035	\$20,730,035	\$20,730,035
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,120,444	20,804,054	20,804,054	25,551,648	18,796,104	22,497,293
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	33,590	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	55,232,106	64,378,753	64,378,753	61,615,112	61,615,112	61,615,112
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	10,579,956	10,285,680	10,285,680	10,804,906	10,804,906	10,804,906
LICENSES AND FEES						

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	65,845,652	74,664,433	74,664,433	72,420,018	72,420,018	72,420,018
TOTAL LICENSES AND FEES	\$65,845,652	\$74,664,433	\$74,664,433	\$72,420,018	\$72,420,018	\$72,420,018
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	660	20,185,226	20,185,226	17,686,579	17,686,579	17,240,033
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	37,314	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	623,742	570,797	570,797	475,000	475,000	475,000
6400 Federal Funds Ltd	(128,691)	-	-	-	-	-
All Funds	495,051	570,797	570,797	475,000	475,000	475,000
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	661,056	570,797	570,797	475,000	475,000	475,000
6400 Federal Funds Ltd	(128,691)	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$532,365	\$570,797	\$570,797	\$475,000	\$475,000	\$475,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	623,107	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	211,172	440,000	440,000	200,000	200,000	200,000
6400 Federal Funds Ltd	4,963	-	-	-	-	-

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	216,135	440,000	440,000	200,000	200,000	200,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	16,031	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,653,077	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	7,669,108	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$7,669,108	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(167,268)	-	-	-	-	-
6400 Federal Funds Ltd	(81,915)	-	-	-	-	-
All Funds	(249,183)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(31,550)	-	-	-	-	-
6400 Federal Funds Ltd	84,414,739	114,140,944	114,140,944	114,193,402	114,679,866	114,898,640
All Funds	84,383,189	114,140,944	114,140,944	114,193,402	114,679,866	114,898,640
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	3,951,259	-	-	-	-	-
3400 Other Funds Ltd	1,651,218	-	-	100,000	100,000	1,904,659

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	545	-	-	-	-	-
All Funds	5,603,022	-	-	100,000	100,000	1,904,659
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	5,000,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	26,116	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	1,441	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,865,940	1,976,000	1,976,000	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,290,592	6,261,822	6,261,822	5,074,070	4,928,791	5,208,570
3400 Other Funds Ltd	10,948,375	11,437,034	11,437,034	12,883,378	12,883,378	12,883,378
All Funds	16,238,967	17,698,856	17,698,856	17,957,448	17,812,169	18,091,948
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	898,755	898,755	937,401	937,401	937,401
TRANSFERS IN						
4400 Lottery Funds Ltd	9,241,851	6,261,822	6,261,822	5,074,070	4,928,791	5,208,570
3400 Other Funds Ltd	14,493,090	14,311,789	14,311,789	13,920,779	13,920,779	20,725,438
6400 Federal Funds Ltd	545	-	-	-	-	-
TOTAL TRANSFERS IN	\$23,735,486	\$20,573,611	\$20,573,611	\$18,994,849	\$18,849,570	\$25,934,008
REVENUE CATEGORIES						
8000 General Fund	21,120,444	20,804,054	20,804,054	25,551,648	18,796,104	22,497,293

Budget Support - Detail Revenues and Expenditures

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	9,241,851	6,261,822	6,261,822	5,074,070	4,928,791	5,208,570
3400 Other Funds Ltd	89,305,027	110,172,245	110,172,245	104,702,376	104,702,376	111,060,489
6400 Federal Funds Ltd	84,209,641	114,140,944	114,140,944	114,193,402	114,679,866	114,898,640
TOTAL REVENUE CATEGORIES	\$203,876,963	\$251,379,065	\$251,379,065	\$249,521,496	\$243,107,137	\$253,664,992

TRANSFERS OUT

2010 Transfer Out - Intrafund

4400 Lottery Funds Ltd	(5,329,497)	-	-	-	-	-
3400 Other Funds Ltd	(17,393,113)	(29,254,562)	(29,254,562)	(29,252,432)	(29,252,432)	(29,539,159)
6400 Federal Funds Ltd	(70,903)	-	-	-	-	-
All Funds	(22,793,513)	(29,254,562)	(29,254,562)	(29,252,432)	(29,252,432)	(29,539,159)

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	-	(15,764,582)	(15,764,582)	(15,480,961)	(15,480,961)	(15,480,961)

2257 Tsfr To Police, Dept of State

3400 Other Funds Ltd	(638,507)	(697,697)	(697,697)	(762,374)	(762,374)	(762,374)

2603 Tsfr To Agriculture, Dept of

3400 Other Funds Ltd	(429,147)	(445,454)	(445,454)	(464,609)	(464,609)	(464,609)

TRANSFERS OUT

4400 Lottery Funds Ltd	(5,329,497)	-	-	-	-	-
3400 Other Funds Ltd	(18,460,767)	(30,397,713)	(30,397,713)	(30,479,415)	(30,479,415)	(30,766,142)
6400 Federal Funds Ltd	(70,903)	(15,764,582)	(15,764,582)	(15,480,961)	(15,480,961)	(15,480,961)

TOTAL TRANSFERS OUT	(\$23,861,167)	(\$46,162,295)	(\$46,162,295)	(\$45,960,376)	(\$45,960,376)	(\$46,247,103)

AVAILABLE REVENUES

8000 General Fund	21,120,444	20,804,054	20,804,054	25,551,648	18,796,104	22,497,293

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	3,912,354	6,261,822	6,261,822	5,074,070	4,928,791	5,208,570
3400 Other Funds Ltd	87,056,262	99,718,357	99,718,357	94,952,996	94,952,996	101,024,382
6400 Federal Funds Ltd	81,987,502	98,376,362	98,376,362	98,712,441	99,198,905	99,417,679
TOTAL AVAILABLE REVENUES	\$194,076,562	\$225,160,595	\$225,160,595	\$224,291,155	\$217,876,796	\$228,147,924
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,868,166	10,359,275	10,359,275	12,090,140	9,727,880	11,268,068
4400 Lottery Funds Ltd	2,227,645	3,744,950	3,744,950	2,949,255	2,949,255	3,024,927
3400 Other Funds Ltd	28,754,271	32,329,596	32,329,596	33,487,625	33,390,065	33,563,225
6400 Federal Funds Ltd	34,455,388	41,479,614	41,479,614	41,591,949	43,303,761	42,017,445
All Funds	75,305,470	87,913,435	87,913,435	90,118,969	89,370,961	89,873,665
3160 Temporary Appointments						
8000 General Fund	215,106	35,029	35,029	36,535	36,535	36,535
4400 Lottery Funds Ltd	3,929	-	-	-	-	-
3400 Other Funds Ltd	413,278	422,107	422,107	400,632	400,632	400,632
6400 Federal Funds Ltd	286,970	572,370	572,370	568,729	568,729	568,729
All Funds	919,283	1,029,506	1,029,506	1,005,896	1,005,896	1,005,896
3170 Overtime Payments						
8000 General Fund	48,132	14,392	14,392	15,011	15,011	15,011
4400 Lottery Funds Ltd	1,172	60,713	60,713	63,324	63,324	63,324
3400 Other Funds Ltd	87,019	159,623	159,623	160,267	160,267	160,267

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	291,467	193,277	193,277	201,587	201,587	201,587
All Funds	427,790	428,005	428,005	440,189	440,189	440,189
3180 Shift Differential						
8000 General Fund	12,140	266,411	266,411	277,866	277,866	277,866
4400 Lottery Funds Ltd	301	10,033	10,033	10,465	10,465	10,465
3400 Other Funds Ltd	34,687	360,769	360,769	375,319	375,319	375,319
6400 Federal Funds Ltd	89,052	915,823	915,823	955,205	955,205	955,205
All Funds	136,180	1,553,036	1,553,036	1,618,855	1,618,855	1,618,855
3190 All Other Differential						
8000 General Fund	288,958	-	-	-	-	-
4400 Lottery Funds Ltd	4,703	-	-	-	-	-
3400 Other Funds Ltd	420,961	-	-	-	-	-
6400 Federal Funds Ltd	1,106,672	-	-	-	-	-
All Funds	1,821,294	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	10,432,502	10,675,107	10,675,107	12,419,552	10,057,292	11,597,480
4400 Lottery Funds Ltd	2,237,750	3,815,696	3,815,696	3,023,044	3,023,044	3,098,716
3400 Other Funds Ltd	29,710,216	33,272,095	33,272,095	34,423,843	34,326,283	34,499,443
6400 Federal Funds Ltd	36,229,549	43,161,084	43,161,084	43,317,470	45,029,282	43,742,966
TOTAL SALARIES & WAGES	\$78,610,017	\$90,923,982	\$90,923,982	\$93,183,909	\$92,435,901	\$92,938,605
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,459	5,258	5,258	5,469	4,226	5,034

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	818	1,726	1,726	1,047	1,047	1,076
3400 Other Funds Ltd	12,885	17,000	17,000	15,185	15,156	15,243
6400 Federal Funds Ltd	17,206	24,349	24,349	21,838	22,704	22,070
All Funds	35,368	48,333	48,333	43,539	43,133	43,423
3220 Public Employees' Retire Cont						
8000 General Fund	1,460,644	1,805,626	1,805,626	2,121,221	1,716,564	1,980,400
4400 Lottery Funds Ltd	325,081	647,524	647,524	517,847	517,847	530,810
3400 Other Funds Ltd	4,406,033	5,574,680	5,574,680	5,828,188	5,811,475	5,841,138
6400 Federal Funds Ltd	5,128,587	7,227,325	7,227,325	7,322,894	7,616,128	7,395,782
All Funds	11,320,345	15,255,155	15,255,155	15,790,150	15,662,014	15,748,130
3221 Pension Obligation Bond						
8000 General Fund	606,212	679,456	679,456	611,964	611,964	611,964
4400 Lottery Funds Ltd	131,577	145,733	145,733	245,769	245,769	245,769
3400 Other Funds Ltd	1,750,279	1,763,923	1,763,923	1,953,528	1,953,528	1,953,528
6400 Federal Funds Ltd	2,080,139	2,457,432	2,457,432	2,603,722	2,603,722	2,603,722
All Funds	4,568,207	5,046,544	5,046,544	5,414,983	5,414,983	5,414,983
3230 Social Security Taxes						
8000 General Fund	794,055	816,633	816,633	950,099	769,385	887,211
4400 Lottery Funds Ltd	170,262	291,901	291,901	231,270	231,270	237,059
3400 Other Funds Ltd	2,249,078	2,545,260	2,545,260	2,631,288	2,623,824	2,637,071
6400 Federal Funds Ltd	2,751,484	3,301,800	3,301,800	3,313,802	3,444,757	3,346,351
All Funds	5,964,879	6,955,594	6,955,594	7,126,459	7,069,236	7,107,692
3240 Unemployment Assessments						

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Fish Division

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8000 General Fund	-	5,439	5,439	5,672	5,672	5,672
4400 Lottery Funds Ltd	-	108	108	113	113	113
3400 Other Funds Ltd	-	5,717	5,717	5,963	5,963	5,963
All Funds	-	11,264	11,264	11,748	11,748	11,748
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,267	5,006	5,006	4,350	3,365	4,005
4400 Lottery Funds Ltd	745	1,640	1,640	830	830	853
3400 Other Funds Ltd	12,410	16,235	16,235	12,049	12,026	12,095
6400 Federal Funds Ltd	16,109	23,209	23,209	17,320	18,006	17,504
All Funds	33,531	46,090	46,090	34,549	34,227	34,457
3260 Mass Transit Tax						
8000 General Fund	34,251	72,919	72,919	67,179	61,207	61,207
4400 Lottery Funds Ltd	1,692	16,121	16,121	25,476	25,476	25,930
3400 Other Funds Ltd	91,674	196,344	196,344	207,573	207,573	208,027
All Funds	127,617	285,384	285,384	300,228	294,256	295,164
3270 Flexible Benefits						
8000 General Fund	2,896,774	3,049,506	3,049,506	3,599,676	2,779,471	3,312,936
4400 Lottery Funds Ltd	442,883	996,192	996,192	691,124	691,124	710,240
3400 Other Funds Ltd	8,218,811	9,811,390	9,811,390	9,993,575	9,974,459	10,031,807
6400 Federal Funds Ltd	10,210,050	14,089,267	14,089,267	14,400,800	14,972,497	14,553,728
All Funds	21,768,518	27,946,355	27,946,355	28,685,175	28,417,551	28,608,711
3280 Other OPE						
8000 General Fund	(101)	-	-	-	-	-

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	(1,500)	-	-	(1)	(1)	(1)
6400 Federal Funds Ltd	(45)	-	-	-	-	-
All Funds	(1,646)	-	-	(1)	(1)	(1)
OTHER PAYROLL EXPENSES						
8000 General Fund	5,800,561	6,439,843	6,439,843	7,365,630	5,951,854	6,868,429
4400 Lottery Funds Ltd	1,073,058	2,100,945	2,100,945	1,713,476	1,713,476	1,751,850
3400 Other Funds Ltd	16,739,670	19,930,549	19,930,549	20,647,348	20,604,003	20,704,871
6400 Federal Funds Ltd	20,203,530	27,123,382	27,123,382	27,680,376	28,677,814	27,939,157
TOTAL OTHER PAYROLL EXPENSES	\$43,816,819	\$55,594,719	\$55,594,719	\$57,406,830	\$56,947,147	\$57,264,307
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(38,519)	(38,519)	(25,149)	(642,390)	(25,149)
4400 Lottery Funds Ltd	-	(6,756)	(6,756)	(20,563)	(151,152)	(20,563)
3400 Other Funds Ltd	-	(109,039)	(109,039)	(101,826)	(1,802,388)	(101,826)
6400 Federal Funds Ltd	-	(359,268)	(359,268)	(299,489)	(2,278,868)	(299,489)
All Funds	-	(513,582)	(513,582)	(447,027)	(4,874,798)	(447,027)
3465 Reconciliation Adjustment						
8000 General Fund	-	(34,830)	(34,830)	-	3	(1,667)
4400 Lottery Funds Ltd	-	(7,012)	(7,012)	-	-	-
3400 Other Funds Ltd	-	(57,168)	(57,168)	-	1	-
6400 Federal Funds Ltd	-	(398,900)	(398,900)	-	(2)	21,082
All Funds	-	(497,910)	(497,910)	-	2	19,415

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(73,349)	(73,349)	(25,149)	(642,387)	(26,816)
4400 Lottery Funds Ltd	-	(13,768)	(13,768)	(20,563)	(151,152)	(20,563)
3400 Other Funds Ltd	-	(166,207)	(166,207)	(101,826)	(1,802,387)	(101,826)
6400 Federal Funds Ltd	-	(758,168)	(758,168)	(299,489)	(2,278,870)	(278,407)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,011,492)	(\$1,011,492)	(\$447,027)	(\$4,874,796)	(\$427,612)
PERSONAL SERVICES						
8000 General Fund	16,233,063	17,041,601	17,041,601	19,760,033	15,366,759	18,439,093
4400 Lottery Funds Ltd	3,310,808	5,902,873	5,902,873	4,715,957	4,585,368	4,830,003
3400 Other Funds Ltd	46,449,886	53,036,437	53,036,437	54,969,365	53,127,899	55,102,488
6400 Federal Funds Ltd	56,433,079	69,526,298	69,526,298	70,698,357	71,428,226	71,403,716
TOTAL PERSONAL SERVICES	\$122,426,836	\$145,507,209	\$145,507,209	\$150,143,712	\$144,508,252	\$149,775,300
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	669,740	40,743	40,743	42,494	37,289	42,494
4400 Lottery Funds Ltd	110,522	-	-	-	-	-
3400 Other Funds Ltd	2,498,914	491,838	491,838	476,608	455,457	476,608
6400 Federal Funds Ltd	2,480,797	1,592,617	1,592,617	1,563,256	1,494,773	1,563,256
All Funds	5,759,973	2,125,198	2,125,198	2,082,358	1,987,519	2,082,358
4125 Out of State Travel						
8000 General Fund	21,071	24,072	24,072	25,107	24,072	25,107
4400 Lottery Funds Ltd	459	-	-	-	-	-
3400 Other Funds Ltd	70,706	90,516	90,516	80,651	76,757	80,651
6400 Federal Funds Ltd	79,903	88,197	88,197	76,759	72,968	76,759

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	172,139	202,785	202,785	182,517	173,797	182,517
4150 Employee Training						
8000 General Fund	76,565	-	-	-	-	-
4400 Lottery Funds Ltd	21,120	-	-	-	-	-
3400 Other Funds Ltd	214,015	214,761	214,761	214,540	205,305	214,540
6400 Federal Funds Ltd	112,621	155,799	155,799	150,431	143,732	150,431
All Funds	424,321	370,560	370,560	364,971	349,037	364,971
4175 Office Expenses						
8000 General Fund	63,284	24,863	24,863	25,932	18,560	25,932
4400 Lottery Funds Ltd	8,229	-	-	-	-	-
3400 Other Funds Ltd	335,974	438,092	438,092	432,763	413,925	432,763
6400 Federal Funds Ltd	281,810	437,297	437,297	400,551	381,747	400,551
All Funds	689,297	900,252	900,252	859,246	814,232	859,246
4200 Telecommunications						
8000 General Fund	118,174	11,533	11,533	12,029	4,601	12,029
4400 Lottery Funds Ltd	18,653	-	-	-	-	-
3400 Other Funds Ltd	541,504	621,398	621,398	577,554	550,836	577,554
6400 Federal Funds Ltd	408,763	404,163	404,163	412,780	395,401	412,780
All Funds	1,087,094	1,037,094	1,037,094	1,002,363	950,838	1,002,363
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,500	-	-	-	-	-
6400 Federal Funds Ltd	1,954	-	-	-	-	-
All Funds	4,454	-	-	-	-	-

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4250 Data Processing						
8000 General Fund	1,909	17,784	17,784	18,549	17,784	18,549
3400 Other Funds Ltd	933	12,948	12,948	7,490	6,934	7,490
6400 Federal Funds Ltd	6,085	25,786	25,786	21,612	20,502	21,612
All Funds	8,927	56,518	56,518	47,651	45,220	47,651
4275 Publicity and Publications						
8000 General Fund	20,815	-	-	-	-	-
4400 Lottery Funds Ltd	3,293	-	-	-	-	-
3400 Other Funds Ltd	313,074	138,469	138,469	143,172	137,219	143,172
6400 Federal Funds Ltd	34,291	117,305	117,305	110,012	104,967	110,012
All Funds	371,473	255,774	255,774	253,184	242,186	253,184
4300 Professional Services						
8000 General Fund	1,740,335	707,717	707,717	748,057	656,317	748,057
4400 Lottery Funds Ltd	180,139	-	-	-	-	-
3400 Other Funds Ltd	3,920,169	2,041,769	2,041,769	2,158,148	2,041,769	2,158,148
6400 Federal Funds Ltd	5,428,444	3,305,386	3,305,386	3,197,789	3,009,383	3,197,789
All Funds	11,269,087	6,054,872	6,054,872	6,103,994	5,707,469	6,103,994
4315 IT Professional Services						
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	5,150	-	-	-	-	-
6400 Federal Funds Ltd	93	-	-	-	-	-
All Funds	5,259	-	-	-	-	-
4325 Attorney General						

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3,167	1,030	1,030	-	-	-
4400 Lottery Funds Ltd	-	450	450	537	505	507
3400 Other Funds Ltd	511,971	755,733	755,733	900,736	847,394	850,463
6400 Federal Funds Ltd	17,283	1,814	1,814	2,166	2,038	2,045
All Funds	532,421	759,027	759,027	903,439	849,937	853,015
4375 Employee Recruitment and Develop						
8000 General Fund	5,492	-	-	-	-	-
3400 Other Funds Ltd	10,367	33,281	33,281	32,158	30,728	32,158
6400 Federal Funds Ltd	2,941	48,926	48,926	48,979	46,873	48,979
All Funds	18,800	82,207	82,207	81,137	77,601	81,137
4400 Dues and Subscriptions						
8000 General Fund	11,624	-	-	-	-	-
4400 Lottery Funds Ltd	541	-	-	-	-	-
3400 Other Funds Ltd	55,246	32,568	32,568	29,668	28,267	29,668
6400 Federal Funds Ltd	62,433	45,450	45,450	44,545	42,589	44,545
All Funds	129,844	78,018	78,018	74,213	70,856	74,213
4425 Facilities Rental and Taxes						
8000 General Fund	70,226	35,988	35,988	37,536	28,450	37,536
4400 Lottery Funds Ltd	9,054	-	-	-	-	-
3400 Other Funds Ltd	418,360	622,288	622,288	639,092	639,092	639,092
6400 Federal Funds Ltd	422,293	412,607	412,607	348,437	348,437	348,437
All Funds	919,933	1,070,883	1,070,883	1,025,065	1,015,979	1,025,065
4450 Fuels and Utilities						

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	233,999	14,739	14,739	15,373	-	15,373
4400 Lottery Funds Ltd	7,875	-	-	-	-	-
3400 Other Funds Ltd	820,446	684,025	684,025	694,486	665,073	694,486
6400 Federal Funds Ltd	989,142	1,775,417	1,775,417	1,812,255	1,735,910	1,812,255
All Funds	2,051,462	2,474,181	2,474,181	2,522,114	2,400,983	2,522,114
4475 Facilities Maintenance						
8000 General Fund	90,292	16,574	16,574	17,287	-	17,287
4400 Lottery Funds Ltd	9,654	-	-	-	-	-
3400 Other Funds Ltd	944,191	1,024,503	1,024,503	1,068,164	1,024,109	1,068,164
6400 Federal Funds Ltd	899,538	2,789,961	2,789,961	2,900,175	2,780,206	2,900,175
All Funds	1,943,675	3,831,038	3,831,038	3,985,626	3,804,315	3,985,626
4575 Agency Program Related S and S						
8000 General Fund	1,255,653	1,040,264	1,040,264	1,109,995	874,796	1,084,995
4400 Lottery Funds Ltd	171,767	-	-	-	-	-
3400 Other Funds Ltd	3,973,172	5,646,231	5,646,231	5,458,862	5,216,076	5,458,862
6400 Federal Funds Ltd	8,972,610	4,650,914	4,650,914	4,820,348	4,619,862	4,820,348
All Funds	14,373,202	11,337,409	11,337,409	11,389,205	10,710,734	11,364,205
4600 Intra-agency Charges						
8000 General Fund	1,874	7,128	7,128	-	-	-
4400 Lottery Funds Ltd	150	-	-	-	-	-
3400 Other Funds Ltd	25,262	-	-	-	-	-
6400 Federal Funds Ltd	6,505	-	-	-	-	-
All Funds	33,791	7,128	7,128	-	-	-

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4650 Other Services and Supplies						
8000 General Fund	203,808	1,665,406	1,665,406	3,572,693	1,601,677	1,864,278
4400 Lottery Funds Ltd	11,082	343,074	343,074	357,576	342,918	378,030
3400 Other Funds Ltd	830,823	8,423,194	8,423,194	8,581,835	7,656,291	8,185,562
6400 Federal Funds Ltd	1,268,046	8,009,787	8,009,787	8,319,828	7,975,907	8,319,828
All Funds	2,313,759	18,441,461	18,441,461	20,831,932	17,576,793	18,747,698
4700 Expendable Prop 250 - 5000						
8000 General Fund	25,396	-	-	-	-	-
4400 Lottery Funds Ltd	20,722	-	-	-	-	-
3400 Other Funds Ltd	38,856	152,396	152,396	158,950	152,396	158,950
6400 Federal Funds Ltd	35,921	606,922	606,922	632,393	606,295	632,393
All Funds	120,895	759,318	759,318	791,343	758,691	791,343
4715 IT Expendable Property						
8000 General Fund	129,110	17,775	17,775	18,539	17,775	18,539
4400 Lottery Funds Ltd	18,585	-	-	-	-	-
3400 Other Funds Ltd	369,897	158,370	158,370	159,174	152,363	159,174
6400 Federal Funds Ltd	215,868	167,035	167,035	159,425	152,242	159,425
All Funds	733,460	343,180	343,180	337,138	322,380	337,138
SERVICES & SUPPLIES						
8000 General Fund	4,742,534	3,625,616	3,625,616	5,643,591	3,281,321	3,910,176
4400 Lottery Funds Ltd	591,861	343,524	343,524	358,113	343,423	378,537
3400 Other Funds Ltd	15,901,530	21,582,380	21,582,380	21,814,051	20,299,991	21,367,505
6400 Federal Funds Ltd	21,727,341	24,635,383	24,635,383	25,021,741	23,933,832	25,021,620

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL SERVICES & SUPPLIES	\$42,963,266	\$50,186,903	\$50,186,903	\$52,837,496	\$47,858,567	\$50,677,838
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	143,523	143,523	149,694	149,694	149,694
6400 Federal Funds Ltd	8,038	-	-	-	-	-
All Funds	8,038	143,523	143,523	149,694	149,694	149,694
5200 Technical Equipment						
8000 General Fund	6,476	1,404	1,404	1,464	1,464	1,464
4400 Lottery Funds Ltd	9,685	-	-	-	-	-
3400 Other Funds Ltd	87,592	280,857	280,857	292,934	292,934	292,934
6400 Federal Funds Ltd	11,074	363,620	363,620	281,337	281,337	281,337
All Funds	114,827	645,881	645,881	575,735	575,735	575,735
5350 Industrial and Heavy Equipment						
8000 General Fund	12,500	7,747	7,747	8,080	8,080	8,080
3400 Other Funds Ltd	75,457	-	-	-	-	-
6400 Federal Funds Ltd	201,423	123,732	123,732	129,052	129,052	129,052
All Funds	289,380	131,479	131,479	137,132	137,132	137,132
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	307,148	307,148	320,356	320,356	320,356
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	34,665	14,855	14,855	15,494	15,494	15,494
6400 Federal Funds Ltd	168,785	86,304	86,304	90,016	90,016	90,016
All Funds	203,450	101,159	101,159	105,510	105,510	105,510

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5550 Data Processing Software						
3400 Other Funds Ltd	-	93,005	93,005	97,004	97,004	97,004
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	56,679	56,679	31,392	31,392	31,392
5650 Land Improvements						
8000 General Fund	3,996	-	-	-	-	-
3400 Other Funds Ltd	6,698	-	-	-	-	-
6400 Federal Funds Ltd	98,977	99,770	99,770	64,850	64,850	64,850
All Funds	109,671	99,770	99,770	64,850	64,850	64,850
5700 Building Structures						
8000 General Fund	97,231	-	-	-	-	-
3400 Other Funds Ltd	145,650	-	-	-	-	-
6400 Federal Funds Ltd	318,693	224,527	224,527	234,182	234,182	234,182
All Funds	561,574	224,527	224,527	234,182	234,182	234,182
5900 Other Capital Outlay						
8000 General Fund	24,644	20,982	20,982	21,885	21,885	21,885
3400 Other Funds Ltd	109,749	3,641,052	3,641,052	6,394,734	6,394,734	11,394,734
6400 Federal Funds Ltd	385,326	157,917	157,917	93,757	93,757	93,757
All Funds	519,719	3,819,951	3,819,951	6,510,376	6,510,376	11,510,376
CAPITAL OUTLAY						
8000 General Fund	144,847	30,133	30,133	31,429	31,429	31,429
4400 Lottery Funds Ltd	9,685	-	-	-	-	-
3400 Other Funds Ltd	459,811	4,173,292	4,173,292	6,949,860	6,949,860	11,949,860

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,192,316	1,419,697	1,419,697	1,244,942	1,244,942	1,244,942
TOTAL CAPITAL OUTLAY	\$1,806,659	\$5,623,122	\$5,623,122	\$8,226,231	\$8,226,231	\$13,226,231
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	8,468	-	-	-	-	-
6400 Federal Funds Ltd	1,435,108	-	-	-	-	-
All Funds	1,443,576	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	1,473,965	58,128	58,128	60,628	60,628	60,628
6400 Federal Funds Ltd	-	1,646,298	1,646,298	1,717,088	1,717,088	1,717,088
All Funds	1,473,965	1,704,426	1,704,426	1,777,716	1,777,716	1,777,716
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	145,000	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	1,583	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	29,063	29,063	30,313	30,313	30,313
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	67	-	-	-	-	-
6400 Federal Funds Ltd	1,199,658	-	-	-	-	-
All Funds	1,199,725	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	106,704	106,704	116,595	116,595	116,595

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Fish Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SPECIAL PAYMENTS						
8000 General Fund	-	106,704	106,704	116,595	116,595	116,595
3400 Other Funds Ltd	1,629,083	58,128	58,128	60,628	60,628	60,628
6400 Federal Funds Ltd	2,634,766	1,675,361	1,675,361	1,747,401	1,747,401	1,747,401
TOTAL SPECIAL PAYMENTS	\$4,263,849	\$1,840,193	\$1,840,193	\$1,924,624	\$1,924,624	\$1,924,624
EXPENDITURES						
8000 General Fund	21,120,444	20,804,054	20,804,054	25,551,648	18,796,104	22,497,293
4400 Lottery Funds Ltd	3,912,354	6,246,397	6,246,397	5,074,070	4,928,791	5,208,540
3400 Other Funds Ltd	64,440,310	78,850,237	78,850,237	83,793,904	80,438,378	88,480,481
6400 Federal Funds Ltd	81,987,502	97,256,739	97,256,739	98,712,441	98,354,401	99,417,679
TOTAL EXPENDITURES	\$171,460,610	\$203,157,427	\$203,157,427	\$213,132,063	\$202,517,674	\$215,603,993
ENDING BALANCE						
4400 Lottery Funds Ltd	-	15,425	15,425	-	-	30
3400 Other Funds Ltd	22,615,952	20,868,120	20,868,120	11,159,092	14,514,618	12,543,901
6400 Federal Funds Ltd	-	1,119,623	1,119,623	-	844,504	-
TOTAL ENDING BALANCE	\$22,615,952	\$22,003,168	\$22,003,168	\$11,159,092	\$15,359,122	\$12,543,931
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	990	979	979	936	929	935
8180 Position Reconciliation	-	5	5	-	-	-
TOTAL AUTHORIZED POSITIONS	990	984	984	936	929	935
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	793.69	790.20	790.20	749.70	742.70	747.70
8280 FTE Reconciliation	-	(1.07)	(1.07)	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL AUTHORIZED FTE	793.69	789.13	789.13	749.70	742.70	747.70

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	34,196,253	10,853,518	10,853,518	11,207,143	11,207,143	11,207,143
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(30,299,406)	-	-	-	-	-
6400 Federal Funds Ltd	(3,192,242)	-	-	-	-	-
All Funds	(33,491,648)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	3,896,847	10,853,518	10,853,518	11,207,143	11,207,143	11,207,143
6400 Federal Funds Ltd	(3,192,242)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$704,605	\$10,853,518	\$10,853,518	\$11,207,143	\$11,207,143	\$11,207,143
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	17,794,579	16,511,392	16,511,392	20,433,914	14,491,749	17,585,035
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	33,590	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	48,180,979	58,110,740	58,110,740	55,055,867	55,055,867	55,055,867
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	1,152,076	-	-	-	-	-
LICENSES AND FEES						

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	49,366,645	58,110,740	58,110,740	55,055,867	55,055,867	55,055,867
TOTAL LICENSES AND FEES	\$49,366,645	\$58,110,740	\$58,110,740	\$55,055,867	\$55,055,867	\$55,055,867
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	660	20,185,226	20,185,226	17,686,579	17,686,579	17,240,033
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	4,950	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	623,742	570,797	570,797	475,000	475,000	475,000
6400 Federal Funds Ltd	(128,691)	-	-	-	-	-
All Funds	495,051	570,797	570,797	475,000	475,000	475,000
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	628,692	570,797	570,797	475,000	475,000	475,000
6400 Federal Funds Ltd	(128,691)	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$500,001	\$570,797	\$570,797	\$475,000	\$475,000	\$475,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	293,249	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	211,045	440,000	440,000	200,000	200,000	200,000
6400 Federal Funds Ltd	4,963	-	-	-	-	-

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Inland Fisheries

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All Funds	216,008	440,000	440,000	200,000	200,000	200,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	16,031	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,638,473	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	7,654,504	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$7,654,504	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(167,268)	-	-	-	-	-
6400 Federal Funds Ltd	7,193	-	-	-	-	-
All Funds	(160,075)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	(31,550)	-	-	-	-	-
6400 Federal Funds Ltd	73,881,715	96,529,472	96,529,472	95,452,367	95,938,831	96,157,605
All Funds	73,850,165	96,529,472	96,529,472	95,452,367	95,938,831	96,157,605
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	3,951,259	-	-	-	-	-
3400 Other Funds Ltd	88,379	-	-	-	-	1,804,659

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	545	-	-	-	-	-
All Funds	4,040,183	-	-	-	-	1,804,659
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	5,000,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	26,116	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,865,940	1,976,000	1,976,000	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,290,592	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
3400 Other Funds Ltd	9,402,378	9,780,531	9,780,531	12,883,378	12,883,378	12,883,378
All Funds	14,692,970	15,917,839	15,917,839	17,758,555	17,619,670	17,893,055
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	898,755	898,755	937,401	937,401	937,401
TRANSFERS IN						
4400 Lottery Funds Ltd	9,241,851	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
3400 Other Funds Ltd	11,382,813	12,655,286	12,655,286	13,820,779	13,820,779	20,625,438
6400 Federal Funds Ltd	545	-	-	-	-	-
TOTAL TRANSFERS IN	\$20,625,209	\$18,792,594	\$18,792,594	\$18,695,956	\$18,557,071	\$25,635,115
REVENUE CATEGORIES						
8000 General Fund	17,794,579	16,511,392	16,511,392	20,433,914	14,491,749	17,585,035
4400 Lottery Funds Ltd	9,241,851	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
3400 Other Funds Ltd	69,338,790	91,962,049	91,962,049	87,238,225	87,238,225	93,596,338

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	73,765,725	96,529,472	96,529,472	95,452,367	95,938,831	96,157,605
TOTAL REVENUE CATEGORIES	\$170,140,945	\$211,140,221	\$211,140,221	\$207,999,683	\$202,405,097	\$212,348,655
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,329,497)	-	-	-	-	-
3400 Other Funds Ltd	(13,641,892)	(27,169,035)	(27,169,035)	(26,550,360)	(26,550,360)	(26,837,087)
6400 Federal Funds Ltd	(70,903)	-	-	-	-	-
All Funds	(19,042,292)	(27,169,035)	(27,169,035)	(26,550,360)	(26,550,360)	(26,837,087)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(12,807,477)	(12,807,477)	(12,523,856)	(12,523,856)	(12,523,856)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(5,329,497)	-	-	-	-	-
3400 Other Funds Ltd	(13,641,892)	(27,169,035)	(27,169,035)	(26,550,360)	(26,550,360)	(26,837,087)
6400 Federal Funds Ltd	(70,903)	(12,807,477)	(12,807,477)	(12,523,856)	(12,523,856)	(12,523,856)
TOTAL TRANSFERS OUT	(\$19,042,292)	(\$39,976,512)	(\$39,976,512)	(\$39,074,216)	(\$39,074,216)	(\$39,360,943)
AVAILABLE REVENUES						
8000 General Fund	17,794,579	16,511,392	16,511,392	20,433,914	14,491,749	17,585,035
4400 Lottery Funds Ltd	3,912,354	6,137,308	6,137,308	4,875,177	4,736,292	5,009,677
3400 Other Funds Ltd	59,593,745	75,646,532	75,646,532	71,895,008	71,895,008	77,966,394
6400 Federal Funds Ltd	70,502,580	83,721,995	83,721,995	82,928,511	83,414,975	83,633,749
TOTAL AVAILABLE REVENUES	\$151,803,258	\$182,017,227	\$182,017,227	\$180,132,610	\$174,538,024	\$184,194,855

EXPENDITURES**PERSONAL SERVICES**

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	8,427,198	8,507,602	8,507,602	9,939,702	7,820,562	9,187,470
4400 Lottery Funds Ltd	2,227,645	3,654,045	3,654,045	2,836,556	2,836,556	2,912,228
3400 Other Funds Ltd	20,554,041	22,981,547	22,981,547	23,441,073	23,343,513	23,516,673
6400 Federal Funds Ltd	28,880,562	34,618,635	34,618,635	34,227,687	35,939,499	34,653,183
All Funds	60,089,446	69,761,829	69,761,829	70,445,018	69,940,130	70,269,554
3160 Temporary Appointments						
8000 General Fund	172,637	35,029	35,029	36,535	36,535	36,535
4400 Lottery Funds Ltd	3,929	-	-	-	-	-
3400 Other Funds Ltd	298,236	422,107	422,107	400,632	400,632	400,632
6400 Federal Funds Ltd	274,154	572,370	572,370	568,729	568,729	568,729
All Funds	748,956	1,029,506	1,029,506	1,005,896	1,005,896	1,005,896
3170 Overtime Payments						
8000 General Fund	46,497	3,603	3,603	3,758	3,758	3,758
4400 Lottery Funds Ltd	1,172	60,713	60,713	63,324	63,324	63,324
3400 Other Funds Ltd	45,599	118,110	118,110	116,969	116,969	116,969
6400 Federal Funds Ltd	233,946	97,365	97,365	101,551	101,551	101,551
All Funds	327,214	279,791	279,791	285,602	285,602	285,602
3180 Shift Differential						
8000 General Fund	11,479	263,542	263,542	274,874	274,874	274,874
4400 Lottery Funds Ltd	301	10,033	10,033	10,465	10,465	10,465
3400 Other Funds Ltd	18,043	359,873	359,873	374,385	374,385	374,385

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	59,787	910,279	910,279	949,422	949,422	949,422
All Funds	89,610	1,543,727	1,543,727	1,609,146	1,609,146	1,609,146
3190 All Other Differential						
8000 General Fund	287,539	-	-	-	-	-
4400 Lottery Funds Ltd	4,703	-	-	-	-	-
3400 Other Funds Ltd	408,087	-	-	-	-	-
6400 Federal Funds Ltd	1,084,031	-	-	-	-	-
All Funds	1,784,360	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	8,945,350	8,809,776	8,809,776	10,254,869	8,135,729	9,502,637
4400 Lottery Funds Ltd	2,237,750	3,724,791	3,724,791	2,910,345	2,910,345	2,986,017
3400 Other Funds Ltd	21,324,006	23,881,637	23,881,637	24,333,059	24,235,499	24,408,659
6400 Federal Funds Ltd	30,532,480	36,198,649	36,198,649	35,847,389	37,559,201	36,272,885
TOTAL SALARIES & WAGES	\$63,039,586	\$72,614,853	\$72,614,853	\$73,345,662	\$72,840,774	\$73,170,198
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,857	4,327	4,327	4,468	3,399	4,091
4400 Lottery Funds Ltd	818	1,684	1,684	1,006	1,006	1,035
3400 Other Funds Ltd	9,211	12,177	12,177	10,691	10,662	10,749
6400 Federal Funds Ltd	14,350	20,193	20,193	17,856	18,722	18,088
All Funds	28,236	38,381	38,381	34,021	33,789	33,963
3220 Public Employees' Retire Cont						
8000 General Fund	1,272,850	1,489,076	1,489,076	1,750,409	1,387,399	1,621,552

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Inland Fisheries

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4400 Lottery Funds Ltd	325,081	632,098	632,098	498,542	498,542	511,505
3400 Other Funds Ltd	3,209,612	3,981,110	3,981,110	4,099,626	4,082,913	4,112,576
6400 Federal Funds Ltd	4,390,591	6,045,792	6,045,792	6,043,261	6,336,495	6,116,149
All Funds	9,198,134	12,148,076	12,148,076	12,391,838	12,305,349	12,361,782
3221 Pension Obligation Bond						
8000 General Fund	523,835	579,143	579,143	505,965	505,965	505,965
4400 Lottery Funds Ltd	131,577	145,733	145,733	233,969	233,969	233,969
3400 Other Funds Ltd	1,266,782	1,237,271	1,237,271	1,364,480	1,364,480	1,364,480
6400 Federal Funds Ltd	1,776,805	2,072,636	2,072,636	2,167,166	2,167,166	2,167,166
All Funds	3,698,999	4,034,783	4,034,783	4,271,580	4,271,580	4,271,580
3230 Social Security Taxes						
8000 General Fund	681,216	673,940	673,940	784,502	622,387	726,958
4400 Lottery Funds Ltd	170,262	284,947	284,947	222,649	222,649	228,438
3400 Other Funds Ltd	1,616,104	1,826,881	1,826,881	1,859,338	1,851,874	1,865,121
6400 Federal Funds Ltd	2,316,484	2,769,184	2,769,184	2,742,334	2,873,289	2,774,883
All Funds	4,784,066	5,554,952	5,554,952	5,608,823	5,570,199	5,595,400
3240 Unemployment Assessments						
8000 General Fund	-	5,439	5,439	5,672	5,672	5,672
4400 Lottery Funds Ltd	-	108	108	113	113	113
3400 Other Funds Ltd	-	5,717	5,717	5,963	5,963	5,963
All Funds	-	11,264	11,264	11,748	11,748	11,748
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,696	4,118	4,118	3,556	2,709	3,257

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4400 Lottery Funds Ltd	745	1,599	1,599	798	798	821
3400 Other Funds Ltd	8,875	11,638	11,638	8,480	8,457	8,526
6400 Federal Funds Ltd	13,442	19,216	19,216	14,159	14,845	14,343
All Funds	26,758	36,571	36,571	26,993	26,809	26,947
3260 Mass Transit Tax						
8000 General Fund	27,091	63,101	63,101	54,737	50,224	50,224
4400 Lottery Funds Ltd	1,692	15,694	15,694	24,254	24,254	24,708
3400 Other Funds Ltd	49,287	140,266	140,266	146,547	146,547	147,001
All Funds	78,070	219,061	219,061	225,538	221,025	221,933
3270 Flexible Benefits						
8000 General Fund	2,587,375	2,510,898	2,510,898	2,937,943	2,232,434	2,689,435
4400 Lottery Funds Ltd	442,883	971,563	971,563	664,362	664,362	683,478
3400 Other Funds Ltd	6,090,245	7,028,788	7,028,788	7,027,258	7,008,142	7,065,490
6400 Federal Funds Ltd	8,810,877	11,670,791	11,670,791	11,772,811	12,344,508	11,925,739
All Funds	17,931,380	22,182,040	22,182,040	22,402,374	22,249,446	22,364,142
3280 Other OPE						
8000 General Fund	(101)	-	-	-	-	-
3400 Other Funds Ltd	(1,500)	-	-	(1)	(1)	(1)
6400 Federal Funds Ltd	(45)	-	-	-	-	-
All Funds	(1,646)	-	-	(1)	(1)	(1)
OTHER PAYROLL EXPENSES						
8000 General Fund	5,099,819	5,330,042	5,330,042	6,047,252	4,810,189	5,607,154
4400 Lottery Funds Ltd	1,073,058	2,053,426	2,053,426	1,645,693	1,645,693	1,684,067

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	12,248,616	14,243,848	14,243,848	14,522,382	14,479,037	14,579,905
6400 Federal Funds Ltd	17,322,504	22,597,812	22,597,812	22,757,587	23,755,025	23,016,368
TOTAL OTHER PAYROLL EXPENSES	\$35,743,997	\$44,225,128	\$44,225,128	\$44,972,914	\$44,689,944	\$44,887,494
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(28,989)	(28,989)	(13,539)	(546,312)	(13,539)
4400 Lottery Funds Ltd	-	(6,756)	(6,756)	(20,563)	(145,517)	(20,563)
3400 Other Funds Ltd	-	(87,469)	(87,469)	(62,743)	(1,290,282)	(62,743)
6400 Federal Funds Ltd	-	(333,303)	(333,303)	(222,460)	(1,905,364)	(222,460)
All Funds	-	(456,517)	(456,517)	(319,305)	(3,887,475)	(319,305)
3465 Reconciliation Adjustment						
8000 General Fund	-	(15,321)	(15,321)	-	3	-
4400 Lottery Funds Ltd	-	24,870	24,870	-	-	-
3400 Other Funds Ltd	-	58,868	58,868	-	1	-
6400 Federal Funds Ltd	-	(230,913)	(230,913)	-	(2)	21,082
All Funds	-	(162,496)	(162,496)	-	2	21,082
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(44,310)	(44,310)	(13,539)	(546,309)	(13,539)
4400 Lottery Funds Ltd	-	18,114	18,114	(20,563)	(145,517)	(20,563)
3400 Other Funds Ltd	-	(28,601)	(28,601)	(62,743)	(1,290,281)	(62,743)
6400 Federal Funds Ltd	-	(564,216)	(564,216)	(222,460)	(1,905,366)	(201,378)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$619,013)	(\$619,013)	(\$319,305)	(\$3,887,473)	(\$298,223)

PERSONAL SERVICES

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8000 General Fund	14,045,169	14,095,508	14,095,508	16,288,582	12,399,609	15,096,252
4400 Lottery Funds Ltd	3,310,808	5,796,331	5,796,331	4,535,475	4,410,521	4,649,521
3400 Other Funds Ltd	33,572,622	38,096,884	38,096,884	38,792,698	37,424,255	38,925,821
6400 Federal Funds Ltd	47,854,984	58,232,245	58,232,245	58,382,516	59,408,860	59,087,875
TOTAL PERSONAL SERVICES	\$98,783,583	\$116,220,968	\$116,220,968	\$117,999,271	\$113,643,245	\$117,759,469
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	571,626	6,273	6,273	6,542	2,819	6,542
4400 Lottery Funds Ltd	110,522	-	-	-	-	-
3400 Other Funds Ltd	1,788,019	282,542	282,542	263,312	251,161	263,312
6400 Federal Funds Ltd	2,098,968	1,189,099	1,189,099	1,142,387	1,091,255	1,142,387
All Funds	4,569,135	1,477,914	1,477,914	1,412,241	1,345,235	1,412,241
4125 Out of State Travel						
8000 General Fund	14,713	24,072	24,072	25,107	24,072	25,107
4400 Lottery Funds Ltd	459	-	-	-	-	-
3400 Other Funds Ltd	29,841	39,579	39,579	27,523	25,820	27,523
6400 Federal Funds Ltd	28,179	42,803	42,803	29,413	27,574	29,413
All Funds	73,192	106,454	106,454	82,043	77,466	82,043
4150 Employee Training						
8000 General Fund	52,908	-	-	-	-	-
4400 Lottery Funds Ltd	21,120	-	-	-	-	-
3400 Other Funds Ltd	162,633	148,284	148,284	145,204	138,828	145,204
6400 Federal Funds Ltd	101,819	102,042	102,042	94,362	89,975	94,362

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	338,480	250,326	250,326	239,566	228,803	239,566
4175 Office Expenses						
8000 General Fund	38,778	24,863	24,863	25,932	18,560	25,932
4400 Lottery Funds Ltd	8,229	-	-	-	-	-
3400 Other Funds Ltd	239,222	336,835	336,835	342,152	327,668	342,152
6400 Federal Funds Ltd	267,113	381,364	381,364	342,212	325,814	342,212
All Funds	553,342	743,062	743,062	710,296	672,042	710,296
4200 Telecommunications						
8000 General Fund	83,502	11,533	11,533	12,029	4,601	12,029
4400 Lottery Funds Ltd	18,653	-	-	-	-	-
3400 Other Funds Ltd	376,037	505,971	505,971	482,164	460,409	482,164
6400 Federal Funds Ltd	383,091	288,481	288,481	292,123	279,719	292,123
All Funds	861,283	805,985	805,985	786,316	744,729	786,316
4225 State Gov. Service Charges						
3400 Other Funds Ltd	2,500	-	-	-	-	-
6400 Federal Funds Ltd	1,954	-	-	-	-	-
All Funds	4,454	-	-	-	-	-
4250 Data Processing						
8000 General Fund	1,099	17,784	17,784	18,549	17,784	18,549
3400 Other Funds Ltd	383	11,615	11,615	6,100	5,601	6,100
6400 Federal Funds Ltd	5,860	9,905	9,905	5,048	4,621	5,048
All Funds	7,342	39,304	39,304	29,697	28,006	29,697
4275 Publicity and Publications						

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Inland Fisheries

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8000 General Fund	7,991	-	-	-	-	-
4400 Lottery Funds Ltd	3,293	-	-	-	-	-
3400 Other Funds Ltd	281,023	101,830	101,830	104,958	100,580	104,958
6400 Federal Funds Ltd	22,161	51,575	51,575	41,456	39,237	41,456
All Funds	314,468	153,405	153,405	146,414	139,817	146,414
4300 Professional Services						
8000 General Fund	1,056,108	620,750	620,750	656,133	569,350	656,133
4400 Lottery Funds Ltd	180,139	-	-	-	-	-
3400 Other Funds Ltd	2,580,185	1,504,219	1,504,219	1,589,958	1,504,219	1,589,958
6400 Federal Funds Ltd	3,427,511	2,892,067	2,892,067	2,760,911	2,596,064	2,760,911
All Funds	7,243,943	5,017,036	5,017,036	5,007,002	4,669,633	5,007,002
4315 IT Professional Services						
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	5,150	-	-	-	-	-
6400 Federal Funds Ltd	93	-	-	-	-	-
All Funds	5,259	-	-	-	-	-
4325 Attorney General						
8000 General Fund	3,167	1,030	1,030	-	-	-
4400 Lottery Funds Ltd	-	450	450	537	505	507
3400 Other Funds Ltd	508,614	629,002	629,002	749,381	704,984	707,538
6400 Federal Funds Ltd	17,283	1,814	1,814	2,166	2,038	2,045
All Funds	529,064	632,296	632,296	752,084	707,527	710,090
4375 Employee Recruitment and Develop						

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Inland Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	5,492	-	-	-	-	-
3400 Other Funds Ltd	10,223	25,699	25,699	24,251	23,146	24,251
6400 Federal Funds Ltd	2,941	44,779	44,779	44,653	42,726	44,653
All Funds	18,656	70,478	70,478	68,904	65,872	68,904
4400 Dues and Subscriptions						
8000 General Fund	9,971	-	-	-	-	-
4400 Lottery Funds Ltd	541	-	-	-	-	-
3400 Other Funds Ltd	51,767	28,036	28,036	24,941	23,735	24,941
6400 Federal Funds Ltd	61,585	25,947	25,947	24,203	23,086	24,203
All Funds	123,864	53,983	53,983	49,144	46,821	49,144
4425 Facilities Rental and Taxes						
8000 General Fund	40,058	30,000	30,000	31,291	22,205	31,291
4400 Lottery Funds Ltd	9,054	-	-	-	-	-
3400 Other Funds Ltd	182,757	274,786	274,786	276,648	276,648	276,648
6400 Federal Funds Ltd	394,285	353,453	353,453	286,739	286,739	286,739
All Funds	626,154	658,239	658,239	594,678	585,592	594,678
4450 Fuels and Utilities						
8000 General Fund	208,544	14,739	14,739	15,373	-	15,373
4400 Lottery Funds Ltd	7,875	-	-	-	-	-
3400 Other Funds Ltd	752,720	656,950	656,950	666,247	637,998	666,247
6400 Federal Funds Ltd	987,781	1,689,681	1,689,681	1,722,832	1,650,174	1,722,832
All Funds	1,956,920	2,361,370	2,361,370	2,404,452	2,288,172	2,404,452
4475 Facilities Maintenance						

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Inland Fisheries

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8000 General Fund	79,929	16,574	16,574	17,287	-	17,287
4400 Lottery Funds Ltd	9,654	-	-	-	-	-
3400 Other Funds Ltd	912,869	997,356	997,356	1,039,849	996,962	1,039,849
6400 Federal Funds Ltd	898,654	2,651,483	2,651,483	2,755,742	2,641,728	2,755,742
All Funds	1,901,106	3,665,413	3,665,413	3,812,878	3,638,690	3,812,878
4575 Agency Program Related S and S						
8000 General Fund	1,193,678	979,263	979,263	1,046,371	813,795	1,021,371
4400 Lottery Funds Ltd	171,767	-	-	-	-	-
3400 Other Funds Ltd	3,553,132	4,577,981	4,577,981	4,344,677	4,147,826	4,344,677
6400 Federal Funds Ltd	8,736,990	4,398,044	4,398,044	4,544,525	4,355,410	4,544,525
All Funds	13,655,567	9,955,288	9,955,288	9,935,573	9,317,031	9,910,573
4600 Intra-agency Charges						
8000 General Fund	1,819	7,128	7,128	-	-	-
4400 Lottery Funds Ltd	150	-	-	-	-	-
3400 Other Funds Ltd	23,877	-	-	-	-	-
6400 Federal Funds Ltd	5,967	-	-	-	-	-
All Funds	31,813	7,128	7,128	-	-	-
4650 Other Services and Supplies						
8000 General Fund	173,719	613,967	613,967	2,240,750	569,750	609,201
4400 Lottery Funds Ltd	11,082	325,422	325,422	339,165	325,266	359,619
3400 Other Funds Ltd	708,749	7,686,998	7,686,998	7,813,982	7,010,692	7,481,624
6400 Federal Funds Ltd	1,179,580	6,846,056	6,846,056	7,118,137	6,823,758	7,118,137
All Funds	2,073,130	15,472,443	15,472,443	17,512,034	14,729,466	15,568,581

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	9,379	-	-	-	-	-
4400 Lottery Funds Ltd	20,722	-	-	-	-	-
3400 Other Funds Ltd	21,987	125,820	125,820	131,232	125,820	131,232
6400 Federal Funds Ltd	29,782	479,412	479,412	499,400	478,785	499,400
All Funds	81,870	605,232	605,232	630,632	604,605	630,632
4715 IT Expendable Property						
8000 General Fund	80,051	17,775	17,775	18,539	17,775	18,539
4400 Lottery Funds Ltd	18,585	-	-	-	-	-
3400 Other Funds Ltd	197,411	88,247	88,247	86,035	82,240	86,035
6400 Federal Funds Ltd	173,188	130,943	130,943	121,781	116,150	121,781
All Funds	469,235	236,965	236,965	226,355	216,165	226,355
SERVICES & SUPPLIES						
8000 General Fund	3,632,532	2,385,751	2,385,751	4,113,903	2,060,711	2,457,354
4400 Lottery Funds Ltd	591,861	325,872	325,872	339,702	325,771	360,126
3400 Other Funds Ltd	12,389,099	18,021,750	18,021,750	18,118,614	16,844,337	17,744,413
6400 Federal Funds Ltd	18,824,785	21,578,948	21,578,948	21,828,090	20,874,853	21,827,969
TOTAL SERVICES & SUPPLIES	\$35,438,277	\$42,312,321	\$42,312,321	\$44,400,309	\$40,105,672	\$42,389,862
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
6400 Federal Funds Ltd	8,038	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	6,476	1,404	1,404	1,464	1,464	1,464

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4400 Lottery Funds Ltd	9,685	-	-	-	-	-
3400 Other Funds Ltd	40,497	280,857	280,857	292,934	292,934	292,934
6400 Federal Funds Ltd	11,074	363,620	363,620	281,337	281,337	281,337
All Funds	67,732	645,881	645,881	575,735	575,735	575,735
5350 Industrial and Heavy Equipment						
8000 General Fund	12,500	7,747	7,747	8,080	8,080	8,080
3400 Other Funds Ltd	75,457	-	-	-	-	-
6400 Federal Funds Ltd	201,423	123,732	123,732	129,052	129,052	129,052
All Funds	289,380	131,479	131,479	137,132	137,132	137,132
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	-	307,148	307,148	320,356	320,356	320,356
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	26,865	-	-	-	-	-
6400 Federal Funds Ltd	168,785	76,860	76,860	80,166	80,166	80,166
All Funds	195,650	76,860	76,860	80,166	80,166	80,166
5550 Data Processing Software						
3400 Other Funds Ltd	-	93,005	93,005	97,004	97,004	97,004
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	56,679	56,679	31,392	31,392	31,392
5650 Land Improvements						
8000 General Fund	3,996	-	-	-	-	-
3400 Other Funds Ltd	6,698	-	-	-	-	-
6400 Federal Funds Ltd	98,977	99,770	99,770	64,850	64,850	64,850

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All Funds	109,671	99,770	99,770	64,850	64,850	64,850
5700 Building Structures						
8000 General Fund	43,540	-	-	-	-	-
3400 Other Funds Ltd	31,557	-	-	-	-	-
6400 Federal Funds Ltd	318,693	224,527	224,527	234,182	234,182	234,182
All Funds	393,790	224,527	224,527	234,182	234,182	234,182
5900 Other Capital Outlay						
8000 General Fund	24,644	20,982	20,982	21,885	21,885	21,885
3400 Other Funds Ltd	60,976	3,641,052	3,641,052	6,394,734	6,394,734	11,394,734
6400 Federal Funds Ltd	381,055	145,045	145,045	80,332	80,332	80,332
All Funds	466,675	3,807,079	3,807,079	6,496,951	6,496,951	11,496,951
CAPITAL OUTLAY						
8000 General Fund	91,156	30,133	30,133	31,429	31,429	31,429
4400 Lottery Funds Ltd	9,685	-	-	-	-	-
3400 Other Funds Ltd	242,050	4,014,914	4,014,914	6,784,672	6,784,672	11,784,672
6400 Federal Funds Ltd	1,188,045	1,397,381	1,397,381	1,221,667	1,221,667	1,221,667
TOTAL CAPITAL OUTLAY	\$1,530,936	\$5,442,428	\$5,442,428	\$8,037,768	\$8,037,768	\$13,037,768
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	8,468	-	-	-	-	-
6400 Federal Funds Ltd	1,435,108	-	-	-	-	-
All Funds	1,443,576	-	-	-	-	-
6025 Dist to Other Gov Unit						

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3400 Other Funds Ltd	1,473,965	-	-	-	-	-
6400 Federal Funds Ltd	-	1,405,489	1,405,489	1,465,925	1,465,925	1,465,925
All Funds	1,473,965	1,405,489	1,405,489	1,465,925	1,465,925	1,465,925
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	145,000	-	-	-	-	-
6035 Dist to Individuals						
3400 Other Funds Ltd	1,583	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	29,063	29,063	30,313	30,313	30,313
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	67	-	-	-	-	-
6400 Federal Funds Ltd	1,199,658	-	-	-	-	-
All Funds	1,199,725	-	-	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	1,629,083	-	-	-	-	-
6400 Federal Funds Ltd	2,634,766	1,434,552	1,434,552	1,496,238	1,496,238	1,496,238
TOTAL SPECIAL PAYMENTS	\$4,263,849	\$1,434,552	\$1,434,552	\$1,496,238	\$1,496,238	\$1,496,238
EXPENDITURES						
8000 General Fund	17,768,857	16,511,392	16,511,392	20,433,914	14,491,749	17,585,035
4400 Lottery Funds Ltd	3,912,354	6,122,203	6,122,203	4,875,177	4,736,292	5,009,647
3400 Other Funds Ltd	47,832,854	60,133,548	60,133,548	63,695,984	61,053,264	68,454,906
6400 Federal Funds Ltd	70,502,580	82,643,126	82,643,126	82,928,511	83,001,618	83,633,749
TOTAL EXPENDITURES	\$140,016,645	\$165,410,269	\$165,410,269	\$171,933,586	\$163,282,923	\$174,683,337

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Inland Fisheries

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REVERSIONS						
9900 Reversions						
8000 General Fund	(25,722)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	15,105	15,105	-	-	30
3400 Other Funds Ltd	11,760,891	15,512,984	15,512,984	8,199,024	10,841,744	9,511,488
6400 Federal Funds Ltd	-	1,078,869	1,078,869	-	413,357	-
TOTAL ENDING BALANCE	\$11,760,891	\$16,606,958	\$16,606,958	\$8,199,024	\$11,255,101	\$9,511,518
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	772	761	761	717	713	716
8180 Position Reconciliation	-	5	5	-	-	-
TOTAL AUTHORIZED POSITIONS	772	766	766	717	713	716
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	632.13	626.89	626.89	585.39	581.39	584.39
8280 FTE Reconciliation	-	0.23	0.23	-	-	-
TOTAL AUTHORIZED FTE	632.13	627.12	627.12	585.39	581.39	584.39

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Marine and Columbia River Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,549,233	9,090,307	9,090,307	9,522,892	9,522,892	9,522,892
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	9,765,922	-	-	-	-	-
6400 Federal Funds Ltd	1,041,006	-	-	-	-	-
All Funds	10,806,928	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	12,315,155	9,090,307	9,090,307	9,522,892	9,522,892	9,522,892
6400 Federal Funds Ltd	1,041,006	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$13,356,161	\$9,090,307	\$9,090,307	\$9,522,892	\$9,522,892	\$9,522,892
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,325,865	4,292,662	4,292,662	5,117,734	4,304,355	4,912,258
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	7,051,127	6,268,013	6,268,013	6,559,245	6,559,245	6,559,245
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	9,427,880	10,285,680	10,285,680	10,804,906	10,804,906	10,804,906
LICENSES AND FEES						
3400 Other Funds Ltd	16,479,007	16,553,693	16,553,693	17,364,151	17,364,151	17,364,151
TOTAL LICENSES AND FEES	\$16,479,007	\$16,553,693	\$16,553,693	\$17,364,151	\$17,364,151	\$17,364,151

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Marine and Columbia River Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	32,364	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	329,858	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	127	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	14,604	-	-	-	-	-
OTHER						
0975 Other Revenues						
6400 Federal Funds Ltd	(89,108)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	10,533,024	17,611,472	17,611,472	18,741,035	18,741,035	18,741,035
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,562,839	-	-	100,000	100,000	100,000
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	1,441	-	-	-	-	-

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1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	124,514	124,514	198,893	192,499	198,893
3400 Other Funds Ltd	1,545,997	1,656,503	1,656,503	-	-	-
All Funds	1,545,997	1,781,017	1,781,017	198,893	192,499	198,893
TRANSFERS IN						
4400 Lottery Funds Ltd	-	124,514	124,514	198,893	192,499	198,893
3400 Other Funds Ltd	3,110,277	1,656,503	1,656,503	100,000	100,000	100,000
TOTAL TRANSFERS IN	\$3,110,277	\$1,781,017	\$1,781,017	\$298,893	\$292,499	\$298,893
REVENUE CATEGORIES						
8000 General Fund	3,325,865	4,292,662	4,292,662	5,117,734	4,304,355	4,912,258
4400 Lottery Funds Ltd	-	124,514	124,514	198,893	192,499	198,893
3400 Other Funds Ltd	19,966,237	18,210,196	18,210,196	17,464,151	17,464,151	17,464,151
6400 Federal Funds Ltd	10,443,916	17,611,472	17,611,472	18,741,035	18,741,035	18,741,035
TOTAL REVENUE CATEGORIES	\$33,736,018	\$40,238,844	\$40,238,844	\$41,521,813	\$40,702,040	\$41,316,337
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,751,221)	(2,085,527)	(2,085,527)	(2,702,072)	(2,702,072)	(2,702,072)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(638,507)	(697,697)	(697,697)	(762,374)	(762,374)	(762,374)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(429,147)	(445,454)	(445,454)	(464,609)	(464,609)	(464,609)

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TRANSFERS OUT						
3400 Other Funds Ltd	(4,818,875)	(3,228,678)	(3,228,678)	(3,929,055)	(3,929,055)	(3,929,055)
6400 Federal Funds Ltd	-	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)	(2,957,105)
TOTAL TRANSFERS OUT	(\$4,818,875)	(\$6,185,783)	(\$6,185,783)	(\$6,886,160)	(\$6,886,160)	(\$6,886,160)
AVAILABLE REVENUES						
8000 General Fund	3,325,865	4,292,662	4,292,662	5,117,734	4,304,355	4,912,258
4400 Lottery Funds Ltd	-	124,514	124,514	198,893	192,499	198,893
3400 Other Funds Ltd	27,462,517	24,071,825	24,071,825	23,057,988	23,057,988	23,057,988
6400 Federal Funds Ltd	11,484,922	14,654,367	14,654,367	15,783,930	15,783,930	15,783,930
TOTAL AVAILABLE REVENUES	\$42,273,304	\$43,143,368	\$43,143,368	\$44,158,545	\$43,338,772	\$43,953,069
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,440,968	1,851,673	1,851,673	2,150,438	1,907,318	2,080,598
4400 Lottery Funds Ltd	-	90,905	90,905	112,699	112,699	112,699
3400 Other Funds Ltd	8,200,230	9,348,049	9,348,049	10,046,552	10,046,552	10,046,552
6400 Federal Funds Ltd	5,574,826	6,860,979	6,860,979	7,364,262	7,364,262	7,364,262
All Funds	15,216,024	18,151,606	18,151,606	19,673,951	19,430,831	19,604,111
3160 Temporary Appointments						
8000 General Fund	42,469	-	-	-	-	-
3400 Other Funds Ltd	115,042	-	-	-	-	-
6400 Federal Funds Ltd	12,816	-	-	-	-	-

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Marine and Columbia River Fisheries

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	170,327	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,635	10,789	10,789	11,253	11,253	11,253
3400 Other Funds Ltd	41,420	41,513	41,513	43,298	43,298	43,298
6400 Federal Funds Ltd	57,521	95,912	95,912	100,036	100,036	100,036
All Funds	100,576	148,214	148,214	154,587	154,587	154,587
3180 Shift Differential						
8000 General Fund	661	2,869	2,869	2,992	2,992	2,992
3400 Other Funds Ltd	16,644	896	896	934	934	934
6400 Federal Funds Ltd	29,265	5,544	5,544	5,783	5,783	5,783
All Funds	46,570	9,309	9,309	9,709	9,709	9,709
3190 All Other Differential						
8000 General Fund	1,419	-	-	-	-	-
3400 Other Funds Ltd	12,874	-	-	-	-	-
6400 Federal Funds Ltd	22,641	-	-	-	-	-
All Funds	36,934	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,487,152	1,865,331	1,865,331	2,164,683	1,921,563	2,094,843
4400 Lottery Funds Ltd	-	90,905	90,905	112,699	112,699	112,699
3400 Other Funds Ltd	8,386,210	9,390,458	9,390,458	10,090,784	10,090,784	10,090,784
6400 Federal Funds Ltd	5,697,069	6,962,435	6,962,435	7,470,081	7,470,081	7,470,081
TOTAL SALARIES & WAGES	\$15,570,431	\$18,309,129	\$18,309,129	\$19,838,247	\$19,595,127	\$19,768,407
OTHER PAYROLL EXPENSES						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	602	931	931	1,001	827	943
4400 Lottery Funds Ltd	-	42	42	41	41	41
3400 Other Funds Ltd	3,674	4,823	4,823	4,494	4,494	4,494
6400 Federal Funds Ltd	2,856	4,156	4,156	3,982	3,982	3,982
All Funds	7,132	9,952	9,952	9,518	9,344	9,460
3220 Public Employees' Retire Cont						
8000 General Fund	187,794	316,550	316,550	370,812	329,165	358,848
4400 Lottery Funds Ltd	-	15,426	15,426	19,305	19,305	19,305
3400 Other Funds Ltd	1,196,421	1,593,570	1,593,570	1,728,562	1,728,562	1,728,562
6400 Federal Funds Ltd	737,996	1,181,533	1,181,533	1,279,633	1,279,633	1,279,633
All Funds	2,122,211	3,107,079	3,107,079	3,398,312	3,356,665	3,386,348
3221 Pension Obligation Bond						
8000 General Fund	82,377	100,313	100,313	105,999	105,999	105,999
4400 Lottery Funds Ltd	-	-	-	11,800	11,800	11,800
3400 Other Funds Ltd	483,497	526,652	526,652	589,048	589,048	589,048
6400 Federal Funds Ltd	303,334	384,796	384,796	436,556	436,556	436,556
All Funds	869,208	1,011,761	1,011,761	1,143,403	1,143,403	1,143,403
3230 Social Security Taxes						
8000 General Fund	112,839	142,693	142,693	165,597	146,998	160,253
4400 Lottery Funds Ltd	-	6,954	6,954	8,621	8,621	8,621
3400 Other Funds Ltd	632,974	718,379	718,379	771,950	771,950	771,950
6400 Federal Funds Ltd	435,000	532,616	532,616	571,468	571,468	571,468

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,180,813	1,400,642	1,400,642	1,517,636	1,499,037	1,512,292
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	571	888	888	794	656	748
4400 Lottery Funds Ltd	-	41	41	32	32	32
3400 Other Funds Ltd	3,535	4,597	4,597	3,569	3,569	3,569
6400 Federal Funds Ltd	2,667	3,993	3,993	3,161	3,161	3,161
All Funds	6,773	9,519	9,519	7,556	7,418	7,510
3260 Mass Transit Tax						
8000 General Fund	7,160	9,818	9,818	12,442	10,983	10,983
4400 Lottery Funds Ltd	-	427	427	1,222	1,222	1,222
3400 Other Funds Ltd	42,387	56,078	56,078	61,026	61,026	61,026
All Funds	49,547	66,323	66,323	74,690	73,231	73,231
3270 Flexible Benefits						
8000 General Fund	309,399	538,608	538,608	661,733	547,037	623,501
4400 Lottery Funds Ltd	-	24,629	24,629	26,762	26,762	26,762
3400 Other Funds Ltd	2,128,566	2,782,602	2,782,602	2,966,317	2,966,317	2,966,317
6400 Federal Funds Ltd	1,399,173	2,418,476	2,418,476	2,627,989	2,627,989	2,627,989
All Funds	3,837,138	5,764,315	5,764,315	6,282,801	6,168,105	6,244,569
OTHER PAYROLL EXPENSES						
8000 General Fund	700,742	1,109,801	1,109,801	1,318,378	1,141,665	1,261,275
4400 Lottery Funds Ltd	-	47,519	47,519	67,783	67,783	67,783
3400 Other Funds Ltd	4,491,054	5,686,701	5,686,701	6,124,966	6,124,966	6,124,966
6400 Federal Funds Ltd	2,881,026	4,525,570	4,525,570	4,922,789	4,922,789	4,922,789

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL OTHER PAYROLL EXPENSES	\$8,072,822	\$11,369,591	\$11,369,591	\$12,433,916	\$12,257,203	\$12,376,813
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(9,530)	(9,530)	(11,610)	(96,078)	(11,610)
4400 Lottery Funds Ltd	-	-	-	-	(5,635)	-
3400 Other Funds Ltd	-	(21,570)	(21,570)	(39,083)	(512,106)	(39,083)
6400 Federal Funds Ltd	-	(25,965)	(25,965)	(77,029)	(373,504)	(77,029)
All Funds	-	(57,065)	(57,065)	(127,722)	(987,323)	(127,722)
3465 Reconciliation Adjustment						
8000 General Fund	-	(19,509)	(19,509)	-	-	(1,667)
4400 Lottery Funds Ltd	-	(31,882)	(31,882)	-	-	-
3400 Other Funds Ltd	-	(116,036)	(116,036)	-	-	-
6400 Federal Funds Ltd	-	(167,987)	(167,987)	-	-	-
All Funds	-	(335,414)	(335,414)	-	-	(1,667)
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(29,039)	(29,039)	(11,610)	(96,078)	(13,277)
4400 Lottery Funds Ltd	-	(31,882)	(31,882)	-	(5,635)	-
3400 Other Funds Ltd	-	(137,606)	(137,606)	(39,083)	(512,106)	(39,083)
6400 Federal Funds Ltd	-	(193,952)	(193,952)	(77,029)	(373,504)	(77,029)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$392,479)	(\$392,479)	(\$127,722)	(\$987,323)	(\$129,389)
PERSONAL SERVICES						
8000 General Fund	2,187,894	2,946,093	2,946,093	3,471,451	2,967,150	3,342,841
4400 Lottery Funds Ltd	-	106,542	106,542	180,482	174,847	180,482

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	12,877,264	14,939,553	14,939,553	16,176,667	15,703,644	16,176,667
6400 Federal Funds Ltd	8,578,095	11,294,053	11,294,053	12,315,841	12,019,366	12,315,841
TOTAL PERSONAL SERVICES	\$23,643,253	\$29,286,241	\$29,286,241	\$32,144,441	\$30,865,007	\$32,015,831
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	98,114	34,470	34,470	35,952	34,470	35,952
3400 Other Funds Ltd	710,895	209,296	209,296	213,296	204,296	213,296
6400 Federal Funds Ltd	381,829	403,518	403,518	420,869	403,518	420,869
All Funds	1,190,838	647,284	647,284	670,117	642,284	670,117
4125 Out of State Travel						
8000 General Fund	6,358	-	-	-	-	-
3400 Other Funds Ltd	40,865	50,937	50,937	53,128	50,937	53,128
6400 Federal Funds Ltd	51,724	45,394	45,394	47,346	45,394	47,346
All Funds	98,947	96,331	96,331	100,474	96,331	100,474
4150 Employee Training						
8000 General Fund	23,657	-	-	-	-	-
3400 Other Funds Ltd	51,382	66,477	66,477	69,336	66,477	69,336
6400 Federal Funds Ltd	10,802	53,757	53,757	56,069	53,757	56,069
All Funds	85,841	120,234	120,234	125,405	120,234	125,405
4175 Office Expenses						
8000 General Fund	24,506	-	-	-	-	-
3400 Other Funds Ltd	96,752	101,257	101,257	90,611	86,257	90,611
6400 Federal Funds Ltd	14,697	55,933	55,933	58,339	55,933	58,339

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	135,955	157,190	157,190	148,950	142,190	148,950
4200 Telecommunications						
8000 General Fund	34,672	-	-	-	-	-
3400 Other Funds Ltd	165,467	115,427	115,427	95,390	90,427	95,390
6400 Federal Funds Ltd	25,672	115,682	115,682	120,657	115,682	120,657
All Funds	225,811	231,109	231,109	216,047	206,109	216,047
4250 Data Processing						
8000 General Fund	810	-	-	-	-	-
3400 Other Funds Ltd	550	1,333	1,333	1,390	1,333	1,390
6400 Federal Funds Ltd	225	15,881	15,881	16,564	15,881	16,564
All Funds	1,585	17,214	17,214	17,954	17,214	17,954
4275 Publicity and Publications						
8000 General Fund	12,824	-	-	-	-	-
3400 Other Funds Ltd	32,051	36,639	36,639	38,214	36,639	38,214
6400 Federal Funds Ltd	12,130	65,730	65,730	68,556	65,730	68,556
All Funds	57,005	102,369	102,369	106,770	102,369	106,770
4300 Professional Services						
8000 General Fund	684,227	86,967	86,967	91,924	86,967	91,924
3400 Other Funds Ltd	1,339,984	537,550	537,550	568,190	537,550	568,190
6400 Federal Funds Ltd	2,000,933	413,319	413,319	436,878	413,319	436,878
All Funds	4,025,144	1,037,836	1,037,836	1,096,992	1,037,836	1,096,992
4325 Attorney General						
3400 Other Funds Ltd	3,357	126,731	126,731	151,355	142,410	142,925

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	144	7,582	7,582	7,907	7,582	7,907
6400 Federal Funds Ltd	-	4,147	4,147	4,326	4,147	4,326
All Funds	144	11,729	11,729	12,233	11,729	12,233
4400 Dues and Subscriptions						
8000 General Fund	1,653	-	-	-	-	-
3400 Other Funds Ltd	3,479	4,532	4,532	4,727	4,532	4,727
6400 Federal Funds Ltd	848	19,503	19,503	20,342	19,503	20,342
All Funds	5,980	24,035	24,035	25,069	24,035	25,069
4425 Facilities Rental and Taxes						
8000 General Fund	30,168	5,988	5,988	6,245	6,245	6,245
3400 Other Funds Ltd	235,603	347,502	347,502	362,444	362,444	362,444
6400 Federal Funds Ltd	28,008	59,154	59,154	61,698	61,698	61,698
All Funds	293,779	412,644	412,644	430,387	430,387	430,387
4450 Fuels and Utilities						
8000 General Fund	25,455	-	-	-	-	-
3400 Other Funds Ltd	67,726	27,075	27,075	28,239	27,075	28,239
6400 Federal Funds Ltd	1,361	85,736	85,736	89,423	85,736	89,423
All Funds	94,542	112,811	112,811	117,662	112,811	117,662
4475 Facilities Maintenance						
8000 General Fund	10,363	-	-	-	-	-
3400 Other Funds Ltd	31,322	27,147	27,147	28,315	27,147	28,315
6400 Federal Funds Ltd	884	138,478	138,478	144,433	138,478	144,433

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	42,569	165,625	165,625	172,748	165,625	172,748
4575 Agency Program Related S and S						
8000 General Fund	61,975	61,001	61,001	63,624	61,001	63,624
3400 Other Funds Ltd	420,040	1,068,250	1,068,250	1,114,185	1,068,250	1,114,185
6400 Federal Funds Ltd	235,620	252,870	252,870	275,823	264,452	275,823
All Funds	717,635	1,382,121	1,382,121	1,453,632	1,393,703	1,453,632
4600 Intra-agency Charges						
8000 General Fund	55	-	-	-	-	-
3400 Other Funds Ltd	1,385	-	-	-	-	-
6400 Federal Funds Ltd	538	-	-	-	-	-
All Funds	1,978	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	30,089	1,051,439	1,051,439	1,331,943	1,031,927	1,255,077
4400 Lottery Funds Ltd	-	17,652	17,652	18,411	17,652	18,411
3400 Other Funds Ltd	122,074	736,196	736,196	767,853	645,599	703,938
6400 Federal Funds Ltd	88,466	1,163,731	1,163,731	1,201,691	1,152,149	1,201,691
All Funds	240,629	2,969,018	2,969,018	3,319,898	2,847,327	3,179,117
4700 Expendable Prop 250 - 5000						
8000 General Fund	16,017	-	-	-	-	-
3400 Other Funds Ltd	16,869	26,576	26,576	27,718	26,576	27,718
6400 Federal Funds Ltd	6,139	127,510	127,510	132,993	127,510	132,993
All Funds	39,025	154,086	154,086	160,711	154,086	160,711
4715 IT Expendable Property						

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8000 General Fund	49,059	-	-	-	-	-
3400 Other Funds Ltd	172,486	70,123	70,123	73,139	70,123	73,139
6400 Federal Funds Ltd	42,680	36,092	36,092	37,644	36,092	37,644
All Funds	264,225	106,215	106,215	110,783	106,215	110,783
SERVICES & SUPPLIES						
8000 General Fund	1,110,002	1,239,865	1,239,865	1,529,688	1,220,610	1,452,822
4400 Lottery Funds Ltd	-	17,652	17,652	18,411	17,652	18,411
3400 Other Funds Ltd	3,512,431	3,560,630	3,560,630	3,695,437	3,455,654	3,623,092
6400 Federal Funds Ltd	2,902,556	3,056,435	3,056,435	3,193,651	3,058,979	3,193,651
TOTAL SERVICES & SUPPLIES	\$7,524,989	\$7,874,582	\$7,874,582	\$8,437,187	\$7,752,895	\$8,287,976
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	143,523	143,523	149,694	149,694	149,694
5200 Technical Equipment						
3400 Other Funds Ltd	47,095	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	7,800	14,855	14,855	15,494	15,494	15,494
6400 Federal Funds Ltd	-	9,444	9,444	9,850	9,850	9,850
All Funds	7,800	24,299	24,299	25,344	25,344	25,344
5700 Building Structures						
8000 General Fund	53,691	-	-	-	-	-
3400 Other Funds Ltd	114,093	-	-	-	-	-
All Funds	167,784	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5900 Other Capital Outlay						
3400 Other Funds Ltd	48,773	-	-	-	-	-
6400 Federal Funds Ltd	4,271	12,872	12,872	13,425	13,425	13,425
All Funds	53,044	12,872	12,872	13,425	13,425	13,425
CAPITAL OUTLAY						
8000 General Fund	53,691	-	-	-	-	-
3400 Other Funds Ltd	217,761	158,378	158,378	165,188	165,188	165,188
6400 Federal Funds Ltd	4,271	22,316	22,316	23,275	23,275	23,275
TOTAL CAPITAL OUTLAY	\$275,723	\$180,694	\$180,694	\$188,463	\$188,463	\$188,463
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	58,128	58,128	60,628	60,628	60,628
6400 Federal Funds Ltd	-	240,809	240,809	251,163	251,163	251,163
All Funds	-	298,937	298,937	311,791	311,791	311,791
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	106,704	106,704	116,595	116,595	116,595
SPECIAL PAYMENTS						
8000 General Fund	-	106,704	106,704	116,595	116,595	116,595
3400 Other Funds Ltd	-	58,128	58,128	60,628	60,628	60,628
6400 Federal Funds Ltd	-	240,809	240,809	251,163	251,163	251,163
TOTAL SPECIAL PAYMENTS	-	\$405,641	\$405,641	\$428,386	\$428,386	\$428,386
EXPENDITURES						
8000 General Fund	3,351,587	4,292,662	4,292,662	5,117,734	4,304,355	4,912,258

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	124,194	124,194	198,893	192,499	198,893
3400 Other Funds Ltd	16,607,456	18,716,689	18,716,689	20,097,920	19,385,114	20,025,575
6400 Federal Funds Ltd	11,484,922	14,613,613	14,613,613	15,783,930	15,352,783	15,783,930
TOTAL EXPENDITURES	\$31,443,965	\$37,747,158	\$37,747,158	\$41,198,477	\$39,234,751	\$40,920,656
REVERSIONS						
9900 Reversions						
8000 General Fund	25,722	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	320	320	-	-	-
3400 Other Funds Ltd	10,855,061	5,355,136	5,355,136	2,960,068	3,672,874	3,032,413
6400 Federal Funds Ltd	-	40,754	40,754	-	431,147	-
TOTAL ENDING BALANCE	\$10,855,061	\$5,396,210	\$5,396,210	\$2,960,068	\$4,104,021	\$3,032,413
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	218	218	218	219	216	219
TOTAL AUTHORIZED POSITIONS	218	218	218	219	216	219
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	161.56	163.31	163.31	164.31	161.31	163.31
8280 FTE Reconciliation	-	(1.30)	(1.30)	-	-	-
TOTAL AUTHORIZED FTE	161.56	162.01	162.01	164.31	161.31	163.31

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Wildlife Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,918,753	37,790,640	37,790,640	40,771,652	40,771,652	40,771,652
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	31,372,343	-	-	-	-	-
6400 Federal Funds Ltd	(136,713)	-	-	-	-	-
All Funds	31,235,630	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	37,291,096	37,790,640	37,790,640	40,771,652	40,771,652	40,771,652
6400 Federal Funds Ltd	(136,713)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$37,154,383	\$37,790,640	\$37,790,640	\$40,771,652	\$40,771,652	\$40,771,652
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,370,403	5,244,406	5,244,406	5,335,445	5,068,489	6,080,096
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,879,604	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	48,541,457	56,245,846	56,245,846	54,675,156	54,675,156	54,675,156
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	309,120	-	-	-	-	-
0255 Park User Fees						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,262,480	1,073,330	1,073,330	1,044,760	1,044,760	1,044,760
LICENSES AND FEES						
3400 Other Funds Ltd	55,992,661	57,319,176	57,319,176	55,719,916	55,719,916	55,719,916
TOTAL LICENSES AND FEES	\$55,992,661	\$57,319,176	\$57,319,176	\$55,719,916	\$55,719,916	\$55,719,916
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	66	5,246,927	5,246,927	4,550,593	4,550,593	4,550,593
6400 Federal Funds Ltd	218	-	-	-	-	-
All Funds	284	5,246,927	5,246,927	4,550,593	4,550,593	4,550,593
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	971,200	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	160,288	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,131,488	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,131,488	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	80,193	2,063	2,063	2,063	2,063	2,063
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	71,684	2,959,000	2,959,000	2,887,932	2,887,932	2,887,932

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Wildlife Division

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6400 Federal Funds Ltd	2,770	-	-	-	-	-
All Funds	74,454	2,959,000	2,959,000	2,887,932	2,887,932	2,887,932
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	44,510	-	-	-	-	90,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	618,657	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	663,167	-	-	-	-	90,000
TOTAL DONATIONS AND CONTRIBUTIONS	\$663,167	-	-	-	-	\$90,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	158,860	-	-	-	-	-
6400 Federal Funds Ltd	1,177	-	-	-	-	-
All Funds	160,037	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	9,421	-	-	-	-	-
6400 Federal Funds Ltd	30,734,947	40,106,141	40,106,141	37,989,804	37,770,909	37,987,961
All Funds	30,744,368	40,106,141	40,106,141	37,989,804	37,770,909	37,987,961
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,325,000	-	-	-	-	-

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3400 Other Funds Ltd	130,129	2,143,045	2,143,045	337,203	337,203	1,568,410
All Funds	1,455,129	2,143,045	2,143,045	337,203	337,203	1,568,410
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	1,000,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	75,237	30,000	30,000	30,000	30,000	30,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	963,053	999,649	999,649	999,649	999,649	999,649
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	50,507	89,974	89,974	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,001	1,378,209	1,378,209	1,358,414	1,313,242	1,358,414
TRANSFERS IN						
4400 Lottery Funds Ltd	1,332,001	1,378,209	1,378,209	1,358,414	1,313,242	1,358,414
3400 Other Funds Ltd	1,218,926	3,262,668	3,262,668	1,366,852	1,366,852	3,598,059
TOTAL TRANSFERS IN	\$2,550,927	\$4,640,877	\$4,640,877	\$2,725,266	\$2,680,094	\$4,956,473
REVENUE CATEGORIES						
8000 General Fund	4,370,403	5,244,406	5,244,406	5,335,445	5,068,489	6,080,096
4400 Lottery Funds Ltd	1,332,001	1,378,209	1,378,209	1,358,414	1,313,242	1,358,414
3400 Other Funds Ltd	59,326,466	68,789,834	68,789,834	64,527,356	64,527,356	66,848,563
6400 Federal Funds Ltd	30,739,112	40,106,141	40,106,141	37,989,804	37,770,909	37,987,961
TOTAL REVENUE CATEGORIES	\$95,767,982	\$115,518,590	\$115,518,590	\$109,211,019	\$108,679,996	\$112,275,034
TRANSFERS OUT						

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2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,135,093)	(32,878,392)	(32,878,392)	(32,250,966)	(32,250,966)	(32,537,694)
6400 Federal Funds Ltd	(70,358)	-	-	-	-	-
All Funds	(17,205,451)	(32,878,392)	(32,878,392)	(32,250,966)	(32,250,966)	(32,537,694)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(3,676,960)	(3,676,960)	(3,399,566)	(3,399,566)	(3,399,566)
TRANSFERS OUT						
3400 Other Funds Ltd	(17,135,093)	(32,878,392)	(32,878,392)	(32,250,966)	(32,250,966)	(32,537,694)
6400 Federal Funds Ltd	(70,358)	(3,676,960)	(3,676,960)	(3,399,566)	(3,399,566)	(3,399,566)
TOTAL TRANSFERS OUT	(\$17,205,451)	(\$36,555,352)	(\$36,555,352)	(\$35,650,532)	(\$35,650,532)	(\$35,937,260)
AVAILABLE REVENUES						
8000 General Fund	4,370,403	5,244,406	5,244,406	5,335,445	5,068,489	6,080,096
4400 Lottery Funds Ltd	1,332,001	1,378,209	1,378,209	1,358,414	1,313,242	1,358,414
3400 Other Funds Ltd	79,482,469	73,702,082	73,702,082	73,048,042	73,048,042	75,082,521
6400 Federal Funds Ltd	30,532,041	36,429,181	36,429,181	34,590,238	34,371,343	34,588,395
TOTAL AVAILABLE REVENUES	\$115,716,914	\$116,753,878	\$116,753,878	\$114,332,139	\$113,801,116	\$117,109,426
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	2,183,394	2,614,878	2,614,878	2,784,113	2,784,113	2,784,113
4400 Lottery Funds Ltd	713,276	619,088	619,088	577,786	577,786	577,786
3400 Other Funds Ltd	11,878,875	13,836,942	13,836,942	14,093,280	14,093,280	13,973,904

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6400 Federal Funds Ltd	9,041,843	9,539,445	9,539,445	7,976,375	7,976,375	7,976,375
All Funds	23,817,388	26,610,353	26,610,353	25,431,554	25,431,554	25,312,178
3160 Temporary Appointments						
8000 General Fund	970	-	-	-	-	-
4400 Lottery Funds Ltd	37,496	-	-	-	-	-
3400 Other Funds Ltd	177,136	196,137	196,137	124,108	124,108	124,108
6400 Federal Funds Ltd	414,558	68,502	68,502	69,151	69,151	69,151
All Funds	630,160	264,639	264,639	193,259	193,259	193,259
3170 Overtime Payments						
8000 General Fund	2,770	21,285	21,285	22,200	22,200	22,200
4400 Lottery Funds Ltd	300	-	-	-	-	-
3400 Other Funds Ltd	53,660	217,923	217,923	227,293	227,293	227,293
6400 Federal Funds Ltd	29,862	68,007	68,007	51,260	51,260	51,260
All Funds	86,592	307,215	307,215	300,753	300,753	300,753
3180 Shift Differential						
8000 General Fund	124	666	666	695	695	695
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	12,535	11,683	11,683	11,762	11,762	11,762
6400 Federal Funds Ltd	16,351	13,357	13,357	10,027	10,027	10,027
All Funds	29,026	25,706	25,706	22,484	22,484	22,484
3190 All Other Differential						
8000 General Fund	15,447	-	-	-	-	-
4400 Lottery Funds Ltd	3,053	-	-	-	-	-

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3400 Other Funds Ltd	63,789	-	-	-	-	-
6400 Federal Funds Ltd	51,262	-	-	-	-	-
All Funds	133,551	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,202,705	2,636,829	2,636,829	2,807,008	2,807,008	2,807,008
4400 Lottery Funds Ltd	754,141	619,088	619,088	577,786	577,786	577,786
3400 Other Funds Ltd	12,185,995	14,262,685	14,262,685	14,456,443	14,456,443	14,337,067
6400 Federal Funds Ltd	9,553,876	9,689,311	9,689,311	8,106,813	8,106,813	8,106,813
TOTAL SALARIES & WAGES	\$24,696,717	\$27,207,913	\$27,207,913	\$25,948,050	\$25,948,050	\$25,828,674
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	822	1,210	1,210	1,113	1,113	1,113
4400 Lottery Funds Ltd	220	256	256	209	209	209
3400 Other Funds Ltd	5,173	7,014	7,014	6,258	6,258	6,200
6400 Federal Funds Ltd	4,244	5,050	5,050	3,769	3,769	3,769
All Funds	10,459	13,530	13,530	11,349	11,349	11,291
3220 Public Employees' Retire Cont						
8000 General Fund	361,249	447,467	447,467	480,842	480,842	480,842
4400 Lottery Funds Ltd	100,193	105,060	105,060	98,974	98,974	98,974
3400 Other Funds Ltd	1,843,586	2,387,112	2,387,112	2,455,123	2,455,123	2,434,674
6400 Federal Funds Ltd	1,262,611	1,632,652	1,632,652	1,376,865	1,376,865	1,376,865
All Funds	3,567,639	4,572,291	4,572,291	4,411,804	4,411,804	4,391,355
3221 Pension Obligation Bond						

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8000 General Fund	135,188	134,542	134,542	162,538	162,538	162,538
4400 Lottery Funds Ltd	40,477	34,997	34,997	33,468	33,468	33,468
3400 Other Funds Ltd	709,772	768,006	768,006	852,121	852,121	852,121
6400 Federal Funds Ltd	530,534	525,033	525,033	500,612	500,612	500,612
All Funds	1,415,971	1,462,578	1,462,578	1,548,739	1,548,739	1,548,739
3230 Social Security Taxes						
8000 General Fund	166,468	201,714	201,714	214,745	214,745	214,745
4400 Lottery Funds Ltd	57,120	47,364	47,364	44,203	44,203	44,203
3400 Other Funds Ltd	924,568	1,091,104	1,091,104	1,105,929	1,105,929	1,096,797
6400 Federal Funds Ltd	723,538	741,216	741,216	620,176	620,176	620,176
All Funds	1,871,694	2,081,398	2,081,398	1,985,053	1,985,053	1,975,921
3240 Unemployment Assessments						
8000 General Fund	-	4,996	4,996	5,211	5,211	5,211
3400 Other Funds Ltd	-	2,602	2,602	2,714	2,714	2,714
All Funds	-	7,598	7,598	7,925	7,925	7,925
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	781	1,148	1,148	890	890	890
4400 Lottery Funds Ltd	252	245	245	167	167	167
3400 Other Funds Ltd	5,016	6,746	6,746	4,978	4,978	4,932
6400 Federal Funds Ltd	4,238	4,764	4,764	2,990	2,990	2,990
All Funds	10,287	12,903	12,903	9,025	9,025	8,979
3260 Mass Transit Tax						
8000 General Fund	4,976	16,961	16,961	16,842	16,842	16,842

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4400 Lottery Funds Ltd	2,846	3,701	3,701	3,466	3,466	3,466
3400 Other Funds Ltd	25,133	83,747	83,747	89,071	89,071	89,071
All Funds	32,955	104,409	104,409	109,379	109,379	109,379
3270 Flexible Benefits						
8000 General Fund	584,822	707,752	707,752	726,453	726,453	726,453
4400 Lottery Funds Ltd	154,331	149,350	149,350	139,350	139,350	139,350
3400 Other Funds Ltd	3,322,140	4,058,114	4,058,114	4,097,461	4,097,461	4,059,229
6400 Federal Funds Ltd	2,381,988	2,875,105	2,875,105	2,464,908	2,464,908	2,464,908
All Funds	6,443,281	7,790,321	7,790,321	7,428,172	7,428,172	7,389,940
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	1	1	1
OTHER PAYROLL EXPENSES						
8000 General Fund	1,254,306	1,515,790	1,515,790	1,608,634	1,608,634	1,608,634
4400 Lottery Funds Ltd	355,439	340,973	340,973	319,837	319,837	319,837
3400 Other Funds Ltd	6,835,388	8,404,445	8,404,445	8,613,656	8,613,656	8,545,739
6400 Federal Funds Ltd	4,907,153	5,783,820	5,783,820	4,969,320	4,969,320	4,969,320
TOTAL OTHER PAYROLL EXPENSES	\$13,352,286	\$16,045,028	\$16,045,028	\$15,511,447	\$15,511,447	\$15,443,530
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,104)	(18,104)	(6,141)	(140,350)	(6,141)
4400 Lottery Funds Ltd	-	(3,978)	(3,978)	-	(26,115)	-
3400 Other Funds Ltd	-	(79,003)	(79,003)	(69,966)	(742,249)	(69,966)
6400 Federal Funds Ltd	-	(70,109)	(70,109)	(51,615)	(512,483)	(51,615)

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All Funds	-	(171,194)	(171,194)	(127,722)	(1,421,197)	(127,722)
3465 Reconciliation Adjustment						
8000 General Fund	-	(22,040)	(22,040)	-	-	-
4400 Lottery Funds Ltd	-	(23,701)	(23,701)	-	-	-
3400 Other Funds Ltd	-	(95,344)	(95,344)	-	-	-
6400 Federal Funds Ltd	-	(79,209)	(79,209)	-	-	-
All Funds	-	(220,294)	(220,294)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(40,144)	(40,144)	(6,141)	(140,350)	(6,141)
4400 Lottery Funds Ltd	-	(27,679)	(27,679)	-	(26,115)	-
3400 Other Funds Ltd	-	(174,347)	(174,347)	(69,966)	(742,249)	(69,966)
6400 Federal Funds Ltd	-	(149,318)	(149,318)	(51,615)	(512,483)	(51,615)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$391,488)	(\$391,488)	(\$127,722)	(\$1,421,197)	(\$127,722)
PERSONAL SERVICES						
8000 General Fund	3,457,011	4,112,475	4,112,475	4,409,501	4,275,292	4,409,501
4400 Lottery Funds Ltd	1,109,580	932,382	932,382	897,623	871,508	897,623
3400 Other Funds Ltd	19,021,383	22,492,783	22,492,783	23,000,133	22,327,850	22,812,840
6400 Federal Funds Ltd	14,461,029	15,323,813	15,323,813	13,024,518	12,563,650	13,024,518
TOTAL PERSONAL SERVICES	\$38,049,003	\$42,861,453	\$42,861,453	\$41,331,775	\$40,038,300	\$41,144,482
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	18,100	-	-	-	-	-
4400 Lottery Funds Ltd	23,751	-	-	-	-	-

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3400 Other Funds Ltd	1,648,476	748,989	748,989	752,831	724,919	752,831
6400 Federal Funds Ltd	1,020,154	445,417	445,417	385,753	369,571	385,753
All Funds	2,710,481	1,194,406	1,194,406	1,138,584	1,094,490	1,138,584
4125 Out of State Travel						
8000 General Fund	2,191	-	-	-	-	-
4400 Lottery Funds Ltd	4,700	-	-	-	-	-
3400 Other Funds Ltd	53,930	63,510	63,510	66,241	63,780	66,241
6400 Federal Funds Ltd	38,044	52,966	52,966	55,243	53,018	55,243
All Funds	98,865	116,476	116,476	121,484	116,798	121,484
4150 Employee Training						
8000 General Fund	2,398	-	-	-	-	-
4400 Lottery Funds Ltd	4,256	-	-	-	-	-
3400 Other Funds Ltd	112,222	140,981	140,981	143,184	137,875	143,184
6400 Federal Funds Ltd	78,645	120,871	120,871	116,483	111,790	116,483
All Funds	197,521	261,852	261,852	259,667	249,665	259,667
4175 Office Expenses						
8000 General Fund	2,350	-	-	-	-	-
4400 Lottery Funds Ltd	1,537	-	-	-	-	-
3400 Other Funds Ltd	239,592	367,239	367,239	378,607	364,563	378,607
6400 Federal Funds Ltd	111,225	133,352	133,352	126,613	121,514	126,613
All Funds	354,704	500,591	500,591	505,220	486,077	505,220
4200 Telecommunications						
8000 General Fund	3,307	100	100	104	100	104

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4400 Lottery Funds Ltd	7,269	-	-	-	-	-
3400 Other Funds Ltd	379,463	583,239	583,239	603,433	581,080	603,433
6400 Federal Funds Ltd	148,750	119,056	119,056	119,804	114,979	119,804
All Funds	538,789	702,395	702,395	723,341	696,159	723,341
4225 State Gov. Service Charges						
3400 Other Funds Ltd	244	-	-	-	-	-
6400 Federal Funds Ltd	733	-	-	-	-	-
All Funds	977	-	-	-	-	-
4250 Data Processing						
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	10,971	24,872	24,872	25,942	24,969	25,942
6400 Federal Funds Ltd	247	40,308	40,308	40,278	38,655	40,278
All Funds	11,223	65,180	65,180	66,220	63,624	66,220
4275 Publicity and Publications						
8000 General Fund	5,752	-	-	-	-	-
4400 Lottery Funds Ltd	4,043	-	-	-	-	-
3400 Other Funds Ltd	428,457	543,021	543,021	561,874	541,048	561,874
6400 Federal Funds Ltd	64,548	101,405	101,405	97,104	93,191	97,104
All Funds	502,800	644,426	644,426	658,978	634,239	658,978
4300 Professional Services						
8000 General Fund	805,820	131,848	131,848	140,003	130,849	140,003
4400 Lottery Funds Ltd	113,243	-	-	-	-	-
3400 Other Funds Ltd	7,761,598	5,265,483	5,265,483	5,485,372	5,229,236	5,485,372

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6400 Federal Funds Ltd	8,001,068	1,296,961	1,296,961	1,295,626	1,223,549	1,295,626
All Funds	16,681,729	6,694,292	6,694,292	6,921,001	6,583,634	6,921,001
4315 IT Professional Services						
3400 Other Funds Ltd	573	-	-	-	-	-
6400 Federal Funds Ltd	1,355	-	-	-	-	-
All Funds	1,928	-	-	-	-	-
4325 Attorney General						
8000 General Fund	-	5,403	5,403	6,453	5,126	6,104
4400 Lottery Funds Ltd	-	877	877	1,047	817	989
3400 Other Funds Ltd	472,732	386,357	386,357	460,706	366,199	435,005
6400 Federal Funds Ltd	12,885	27,705	27,705	30,912	24,173	29,618
All Funds	485,617	420,342	420,342	499,118	396,315	471,716
4375 Employee Recruitment and Develop						
8000 General Fund	2,478	-	-	-	-	-
4400 Lottery Funds Ltd	940	-	-	-	-	-
3400 Other Funds Ltd	8,217	65,206	65,206	68,010	65,476	68,010
6400 Federal Funds Ltd	9,959	27,794	27,794	28,017	26,891	28,017
All Funds	21,594	93,000	93,000	96,027	92,367	96,027
4400 Dues and Subscriptions						
8000 General Fund	394	-	-	-	-	-
4400 Lottery Funds Ltd	1,795	-	-	-	-	-
3400 Other Funds Ltd	59,356	13,579	13,579	14,163	13,640	14,163
6400 Federal Funds Ltd	34,882	12,501	12,501	13,039	12,513	13,039

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All Funds	96,427	26,080	26,080	27,202	26,153	27,202
4425 Facilities Rental and Taxes						
8000 General Fund	4	-	-	-	-	-
4400 Lottery Funds Ltd	2,820	-	-	-	-	-
3400 Other Funds Ltd	216,909	292,772	292,772	305,361	295,325	305,361
6400 Federal Funds Ltd	277,297	334,577	334,577	348,965	335,361	348,965
All Funds	497,030	627,349	627,349	654,326	630,686	654,326
4450 Fuels and Utilities						
8000 General Fund	3	-	-	-	-	-
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	271,247	201,652	201,652	207,514	199,827	207,514
6400 Federal Funds Ltd	265,833	201,078	201,078	203,794	195,582	203,794
All Funds	537,172	402,730	402,730	411,308	395,409	411,308
4475 Facilities Maintenance						
8000 General Fund	1,223	1,195	1,195	1,246	1,195	1,246
4400 Lottery Funds Ltd	148	-	-	-	-	-
3400 Other Funds Ltd	266,153	163,033	163,033	168,352	162,120	168,352
6400 Federal Funds Ltd	116,730	195,700	195,700	193,235	185,445	193,235
All Funds	384,254	359,928	359,928	362,833	348,760	362,833
4575 Agency Program Related S and S						
8000 General Fund	7,399	10,976	10,976	11,448	-	11,448
4400 Lottery Funds Ltd	20,777	-	-	-	-	-
3400 Other Funds Ltd	1,497,816	1,616,800	1,616,800	1,605,489	1,543,720	1,605,489

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6400 Federal Funds Ltd	1,569,418	202,989	202,989	173,576	166,017	173,576
All Funds	3,095,410	1,830,765	1,830,765	1,790,513	1,709,737	1,790,513
4600 Intra-agency Charges						
8000 General Fund	55	-	-	-	-	-
4400 Lottery Funds Ltd	64	-	-	-	-	-
3400 Other Funds Ltd	162,235	-	-	-	-	-
6400 Federal Funds Ltd	404,968	-	-	-	-	-
All Funds	567,322	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	52,014	367,511	367,511	333,951	223,188	333,951
4400 Lottery Funds Ltd	22,273	441,749	441,749	459,744	440,917	459,744
3400 Other Funds Ltd	661,196	6,927,355	6,927,355	6,871,234	6,295,163	6,641,141
6400 Federal Funds Ltd	506,503	15,546,381	15,546,381	16,382,345	15,733,160	16,381,796
All Funds	1,241,986	23,282,996	23,282,996	24,047,274	22,692,428	23,816,632
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,305	-	-	-	-	-
4400 Lottery Funds Ltd	2,949	-	-	-	-	-
3400 Other Funds Ltd	84,601	211,941	211,941	221,054	212,873	221,054
6400 Federal Funds Ltd	61,486	101,945	101,945	92,923	89,179	92,923
All Funds	152,341	313,886	313,886	313,977	302,052	313,977
4715 IT Expendable Property						
8000 General Fund	6,599	-	-	-	-	-
4400 Lottery Funds Ltd	11,762	-	-	-	-	-

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3400 Other Funds Ltd	229,478	46,318	46,318	48,310	46,521	48,310
6400 Federal Funds Ltd	139,510	48,290	48,290	50,367	48,338	50,367
All Funds	387,349	94,608	94,608	98,677	94,859	98,677
SERVICES & SUPPLIES						
8000 General Fund	913,392	517,033	517,033	493,205	360,458	492,856
4400 Lottery Funds Ltd	222,421	442,626	442,626	460,791	441,734	460,733
3400 Other Funds Ltd	14,565,466	17,662,347	17,662,347	17,987,677	16,868,334	17,731,883
6400 Federal Funds Ltd	12,864,240	19,009,296	19,009,296	19,754,077	18,942,926	19,752,234
TOTAL SERVICES & SUPPLIES	\$28,565,519	\$37,631,302	\$37,631,302	\$38,695,750	\$36,613,452	\$38,437,706
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	451,446	495	495	516	516	516
6400 Federal Funds Ltd	937,251	211,752	211,752	220,857	220,857	220,857
All Funds	1,388,697	212,247	212,247	221,373	221,373	221,373
5400 Automotive and Aircraft						
3400 Other Funds Ltd	191,868	-	-	-	-	-
6400 Federal Funds Ltd	203,069	-	-	-	-	-
All Funds	394,937	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	7,727	-	-	-	-	-
6400 Federal Funds Ltd	33,789	-	-	-	-	-
All Funds	41,516	-	-	-	-	-
5650 Land Improvements						

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3400 Other Funds Ltd	100,424	3,944	3,944	4,114	4,114	4,114
6400 Federal Funds Ltd	-	199,011	199,011	207,568	207,568	207,568
All Funds	100,424	202,955	202,955	211,682	211,682	211,682
5700 Building Structures						
3400 Other Funds Ltd	31,472	327	327	341	341	341
6400 Federal Funds Ltd	83,899	-	-	-	-	-
All Funds	115,371	327	327	341	341	341
5900 Other Capital Outlay						
3400 Other Funds Ltd	197,328	153,793	153,793	160,406	160,406	160,406
6400 Federal Funds Ltd	1,254,566	470,739	470,739	172,410	172,410	172,410
All Funds	1,451,894	624,532	624,532	332,816	332,816	332,816
CAPITAL OUTLAY						
3400 Other Funds Ltd	980,265	158,559	158,559	165,377	165,377	165,377
6400 Federal Funds Ltd	2,512,574	881,502	881,502	600,835	600,835	600,835
TOTAL CAPITAL OUTLAY	\$3,492,839	\$1,040,061	\$1,040,061	\$766,212	\$766,212	\$766,212
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	8,682	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	614,898	614,898	432,739	432,739	632,739
6400 Federal Funds Ltd	-	1,160,889	1,160,889	1,210,808	1,210,808	1,210,808
All Funds	-	1,775,787	1,775,787	1,643,547	1,643,547	1,843,547
6085 Other Special Payments						

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8000 General Fund	-	-	-	-	-	545,000
3400 Other Funds Ltd	-	-	-	-	-	1,090,000
All Funds	-	-	-	-	-	1,635,000
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	694,198	-	-	-	-	-
SPECIAL PAYMENTS						
8000 General Fund	-	614,898	614,898	432,739	432,739	1,177,739
3400 Other Funds Ltd	8,682	-	-	-	-	1,090,000
6400 Federal Funds Ltd	694,198	1,160,889	1,160,889	1,210,808	1,210,808	1,210,808
TOTAL SPECIAL PAYMENTS	\$702,880	\$1,775,787	\$1,775,787	\$1,643,547	\$1,643,547	\$3,478,547
EXPENDITURES						
8000 General Fund	4,370,403	5,244,406	5,244,406	5,335,445	5,068,489	6,080,096
4400 Lottery Funds Ltd	1,332,001	1,375,008	1,375,008	1,358,414	1,313,242	1,358,356
3400 Other Funds Ltd	34,575,796	40,313,689	40,313,689	41,153,187	39,361,561	41,800,100
6400 Federal Funds Ltd	30,532,041	36,375,500	36,375,500	34,590,238	33,318,219	34,588,395
TOTAL EXPENDITURES	\$70,810,241	\$83,308,603	\$83,308,603	\$82,437,284	\$79,061,511	\$83,826,947
ENDING BALANCE						
4400 Lottery Funds Ltd	-	3,201	3,201	-	-	58
3400 Other Funds Ltd	44,906,673	33,388,393	33,388,393	31,894,855	33,686,481	33,282,421
6400 Federal Funds Ltd	-	53,681	53,681	-	1,053,124	-
TOTAL ENDING BALANCE	\$44,906,673	\$33,445,275	\$33,445,275	\$31,894,855	\$34,739,605	\$33,282,479
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	217	224	224	196	196	195

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Wildlife Division

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TOTAL AUTHORIZED POSITIONS	217	224	224	196	196	195
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	213.55	218.93	218.93	194.31	194.31	193.31
8280 FTE Reconciliation	-	(0.17)	(0.17)	-	-	-
TOTAL AUTHORIZED FTE	213.55	218.76	218.76	194.31	194.31	193.31

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Wildlife Management

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	3,022,741	37,248,186	37,248,186	40,247,061	40,247,061	40,247,061
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	33,461,590	-	-	-	-	-
6400 Federal Funds Ltd	(564,199)	-	-	-	-	-
All Funds	32,897,391	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	36,484,331	37,248,186	37,248,186	40,247,061	40,247,061	40,247,061
6400 Federal Funds Ltd	(564,199)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$35,920,132	\$37,248,186	\$37,248,186	\$40,247,061	\$40,247,061	\$40,247,061
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,041,866	4,325,927	4,325,927	4,533,702	4,293,778	4,733,702
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,879,604	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	48,541,457	56,245,846	56,245,846	54,675,156	54,675,156	54,675,156
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	309,120	-	-	-	-	-
0255 Park User Fees						

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3400 Other Funds Ltd	1,262,480	1,073,330	1,073,330	1,044,760	1,044,760	1,044,760
LICENSES AND FEES						
3400 Other Funds Ltd	55,992,661	57,319,176	57,319,176	55,719,916	55,719,916	55,719,916
TOTAL LICENSES AND FEES	\$55,992,661	\$57,319,176	\$57,319,176	\$55,719,916	\$55,719,916	\$55,719,916
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	66	5,246,927	5,246,927	4,550,593	4,550,593	4,550,593
6400 Federal Funds Ltd	218	-	-	-	-	-
All Funds	284	5,246,927	5,246,927	4,550,593	4,550,593	4,550,593
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	971,200	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	160,288	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,131,488	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$1,131,488	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	79,230	-	-	2,063	2,063	2,063
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	51,964	2,954,000	2,954,000	2,865,932	2,865,932	2,865,932

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6400 Federal Funds Ltd	2,770	-	-	-	-	-
All Funds	54,734	2,954,000	2,954,000	2,865,932	2,865,932	2,865,932
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	21,492	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	509,988	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	531,480	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$531,480	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	143,860	-	-	-	-	-
6400 Federal Funds Ltd	977	-	-	-	-	-
All Funds	144,837	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
3400 Other Funds Ltd	9,421	-	-	-	-	-
6400 Federal Funds Ltd	23,922,624	29,079,496	29,079,496	33,045,822	32,826,927	33,044,528
All Funds	23,932,045	29,079,496	29,079,496	33,045,822	32,826,927	33,044,528
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	130,129	-	-	-	-	1,231,207

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1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	482	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	85,952	85,952	103,969	100,729	103,969
TRANSFERS IN						
4400 Lottery Funds Ltd	-	85,952	85,952	103,969	100,729	103,969
3400 Other Funds Ltd	130,611	-	-	-	-	1,231,207
TOTAL TRANSFERS IN	\$130,611	\$85,952	\$85,952	\$103,969	\$100,729	\$1,335,176
REVENUE CATEGORIES						
8000 General Fund	4,041,866	4,325,927	4,325,927	4,533,702	4,293,778	4,733,702
4400 Lottery Funds Ltd	-	85,952	85,952	103,969	100,729	103,969
3400 Other Funds Ltd	58,070,781	65,520,103	65,520,103	63,138,504	63,138,504	64,369,711
6400 Federal Funds Ltd	23,926,589	29,079,496	29,079,496	33,045,822	32,826,927	33,044,528
TOTAL REVENUE CATEGORIES	\$86,039,236	\$99,011,478	\$99,011,478	\$100,821,997	\$100,359,938	\$102,251,910
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(17,135,093)	(32,715,035)	(32,715,035)	(32,250,966)	(32,250,966)	(32,537,694)
6400 Federal Funds Ltd	(70,358)	-	-	-	-	-
All Funds	(17,205,451)	(32,715,035)	(32,715,035)	(32,250,966)	(32,250,966)	(32,537,694)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,537,116)	(2,537,116)	(2,802,223)	(2,802,223)	(2,802,223)
TRANSFERS OUT						
3400 Other Funds Ltd	(17,135,093)	(32,715,035)	(32,715,035)	(32,250,966)	(32,250,966)	(32,537,694)

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6400 Federal Funds Ltd	(70,358)	(2,537,116)	(2,537,116)	(2,802,223)	(2,802,223)	(2,802,223)
TOTAL TRANSFERS OUT	(\$17,205,451)	(\$35,252,151)	(\$35,252,151)	(\$35,053,189)	(\$35,053,189)	(\$35,339,917)
AVAILABLE REVENUES						
8000 General Fund	4,041,866	4,325,927	4,325,927	4,533,702	4,293,778	4,733,702
4400 Lottery Funds Ltd	-	85,952	85,952	103,969	100,729	103,969
3400 Other Funds Ltd	77,420,019	70,053,254	70,053,254	71,134,599	71,134,599	72,079,078
6400 Federal Funds Ltd	23,292,032	26,542,380	26,542,380	30,243,599	30,024,704	30,242,305
TOTAL AVAILABLE REVENUES	\$104,753,917	\$101,007,513	\$101,007,513	\$106,015,869	\$105,553,810	\$107,159,054
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,995,654	2,220,699	2,220,699	2,442,209	2,442,209	2,442,209
4400 Lottery Funds Ltd	-	55,033	55,033	64,797	64,797	64,797
3400 Other Funds Ltd	11,147,338	12,778,232	12,778,232	13,391,642	13,391,642	13,272,266
6400 Federal Funds Ltd	6,308,649	6,586,700	6,586,700	6,639,046	6,639,046	6,639,046
All Funds	19,451,641	21,640,664	21,640,664	22,537,694	22,537,694	22,418,318
3160 Temporary Appointments						
8000 General Fund	970	-	-	-	-	-
3400 Other Funds Ltd	177,136	116,981	116,981	122,011	122,011	122,011
6400 Federal Funds Ltd	337,407	66,300	66,300	69,151	69,151	69,151
All Funds	515,513	183,281	183,281	191,162	191,162	191,162
3170 Overtime Payments						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	2,770	21,285	21,285	22,200	22,200	22,200
3400 Other Funds Ltd	49,774	202,590	202,590	211,301	211,301	211,301
6400 Federal Funds Ltd	20,377	43,872	43,872	45,759	45,759	45,759
All Funds	72,921	267,747	267,747	279,260	279,260	279,260
3180 Shift Differential						
8000 General Fund	124	666	666	695	695	695
3400 Other Funds Ltd	4,733	9,281	9,281	9,682	9,682	9,682
6400 Federal Funds Ltd	10,099	9,556	9,556	9,967	9,967	9,967
All Funds	14,956	19,503	19,503	20,344	20,344	20,344
3190 All Other Differential						
8000 General Fund	14,467	-	-	-	-	-
3400 Other Funds Ltd	57,457	-	-	-	-	-
6400 Federal Funds Ltd	33,654	-	-	-	-	-
All Funds	105,578	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	2,013,985	2,242,650	2,242,650	2,465,104	2,465,104	2,465,104
4400 Lottery Funds Ltd	-	55,033	55,033	64,797	64,797	64,797
3400 Other Funds Ltd	11,436,438	13,107,084	13,107,084	13,734,636	13,734,636	13,615,260
6400 Federal Funds Ltd	6,710,186	6,706,428	6,706,428	6,763,923	6,763,923	6,763,923
TOTAL SALARIES & WAGES	\$20,160,609	\$22,111,195	\$22,111,195	\$23,028,460	\$23,028,460	\$22,909,084
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	767	966	966	939	939	939

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Wildlife Management

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	31	31	29	29	29
3400 Other Funds Ltd	4,760	6,391	6,391	5,795	5,795	5,737
6400 Federal Funds Ltd	3,014	3,570	3,570	3,150	3,150	3,150
All Funds	8,541	10,958	10,958	9,913	9,913	9,855
3220 Public Employees' Retire Cont						
8000 General Fund	330,047	380,575	380,575	422,273	422,273	422,273
4400 Lottery Funds Ltd	-	9,339	9,339	11,100	11,100	11,100
3400 Other Funds Ltd	1,758,797	2,204,436	2,204,436	2,331,834	2,331,834	2,311,385
6400 Federal Funds Ltd	904,756	1,126,829	1,126,829	1,146,827	1,146,827	1,146,827
All Funds	2,993,600	3,721,179	3,721,179	3,912,034	3,912,034	3,891,585
3221 Pension Obligation Bond						
8000 General Fund	123,528	121,377	121,377	142,734	142,734	142,734
4400 Lottery Funds Ltd	-	3,102	3,102	3,753	3,753	3,753
3400 Other Funds Ltd	677,782	722,138	722,138	810,476	810,476	810,476
6400 Federal Funds Ltd	378,124	369,535	369,535	424,754	424,754	424,754
All Funds	1,179,434	1,216,152	1,216,152	1,381,717	1,381,717	1,381,717
3230 Social Security Taxes						
8000 General Fund	152,417	171,560	171,560	188,589	188,589	188,589
4400 Lottery Funds Ltd	-	4,211	4,211	4,957	4,957	4,957
3400 Other Funds Ltd	867,602	1,002,699	1,002,699	1,050,709	1,050,709	1,041,577
6400 Federal Funds Ltd	510,907	513,032	513,032	517,442	517,442	517,442
All Funds	1,530,926	1,691,502	1,691,502	1,761,697	1,761,697	1,752,565
3240 Unemployment Assessments						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	4,996	4,996	5,211	5,211	5,211
3400 Other Funds Ltd	-	2,461	2,461	2,567	2,567	2,567
All Funds	-	7,457	7,457	7,778	7,778	7,778
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	728	916	916	752	752	752
4400 Lottery Funds Ltd	-	29	29	23	23	23
3400 Other Funds Ltd	4,629	6,148	6,148	4,610	4,610	4,564
6400 Federal Funds Ltd	3,094	3,357	3,357	2,499	2,499	2,499
All Funds	8,451	10,450	10,450	7,884	7,884	7,838
3260 Mass Transit Tax						
8000 General Fund	3,844	13,789	13,789	14,791	14,791	14,791
4400 Lottery Funds Ltd	-	330	330	389	389	389
3400 Other Funds Ltd	22,810	78,215	78,215	84,740	84,740	84,740
All Funds	26,654	92,334	92,334	99,920	99,920	99,920
3270 Flexible Benefits						
8000 General Fund	543,553	567,016	567,016	611,757	611,757	611,757
4400 Lottery Funds Ltd	-	17,413	17,413	18,921	18,921	18,921
3400 Other Funds Ltd	3,095,654	3,696,374	3,696,374	3,791,602	3,791,602	3,753,370
6400 Federal Funds Ltd	1,696,324	2,055,246	2,055,246	2,056,464	2,056,464	2,056,464
All Funds	5,335,531	6,336,049	6,336,049	6,478,744	6,478,744	6,440,512
OTHER PAYROLL EXPENSES						
8000 General Fund	1,154,884	1,261,195	1,261,195	1,387,046	1,387,046	1,387,046
4400 Lottery Funds Ltd	-	34,455	34,455	39,172	39,172	39,172

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	6,432,034	7,718,862	7,718,862	8,082,333	8,082,333	8,014,416
6400 Federal Funds Ltd	3,496,219	4,071,569	4,071,569	4,151,136	4,151,136	4,151,136
TOTAL OTHER PAYROLL EXPENSES	\$11,083,137	\$13,086,081	\$13,086,081	\$13,659,687	\$13,659,687	\$13,591,770
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(18,104)	(18,104)	(6,141)	(123,255)	(6,141)
4400 Lottery Funds Ltd	-	(3,536)	(3,536)	-	(3,240)	-
3400 Other Funds Ltd	-	(70,225)	(70,225)	(66,692)	(706,159)	(66,692)
6400 Federal Funds Ltd	-	(62,319)	(62,319)	(33,602)	(400,220)	(33,602)
All Funds	-	(154,184)	(154,184)	(106,435)	(1,232,874)	(106,435)
3465 Reconciliation Adjustment						
8000 General Fund	-	(17,385)	(17,385)	-	-	-
4400 Lottery Funds Ltd	-	(319)	(319)	-	-	-
3400 Other Funds Ltd	-	(90,636)	(90,636)	-	-	-
6400 Federal Funds Ltd	-	(58,736)	(58,736)	-	-	-
All Funds	-	(167,076)	(167,076)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(35,489)	(35,489)	(6,141)	(123,255)	(6,141)
4400 Lottery Funds Ltd	-	(3,855)	(3,855)	-	(3,240)	-
3400 Other Funds Ltd	-	(160,861)	(160,861)	(66,692)	(706,159)	(66,692)
6400 Federal Funds Ltd	-	(121,055)	(121,055)	(33,602)	(400,220)	(33,602)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$321,260)	(\$321,260)	(\$106,435)	(\$1,232,874)	(\$106,435)
PERSONAL SERVICES						

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Wildlife Management

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3,168,869	3,468,356	3,468,356	3,846,009	3,728,895	3,846,009
4400 Lottery Funds Ltd	-	85,633	85,633	103,969	100,729	103,969
3400 Other Funds Ltd	17,868,472	20,665,085	20,665,085	21,750,277	21,110,810	21,562,984
6400 Federal Funds Ltd	10,206,405	10,656,942	10,656,942	10,881,457	10,514,839	10,881,457
TOTAL PERSONAL SERVICES	\$31,243,746	\$34,876,016	\$34,876,016	\$36,581,712	\$35,455,273	\$36,394,419
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	16,609	-	-	-	-	-
3400 Other Funds Ltd	1,551,352	627,163	627,163	740,081	712,693	740,081
6400 Federal Funds Ltd	843,702	282,147	282,147	323,307	310,276	323,307
All Funds	2,411,663	909,310	909,310	1,063,388	1,022,969	1,063,388
4125 Out of State Travel						
8000 General Fund	2,016	-	-	-	-	-
3400 Other Funds Ltd	50,189	59,175	59,175	63,849	61,487	63,849
6400 Federal Funds Ltd	27,324	26,707	26,707	34,615	33,219	34,615
All Funds	79,529	85,882	85,882	98,464	94,706	98,464
4150 Employee Training						
8000 General Fund	1,733	-	-	-	-	-
3400 Other Funds Ltd	99,673	117,938	117,938	140,541	135,341	140,541
6400 Federal Funds Ltd	59,798	43,583	43,583	96,132	92,257	96,132
All Funds	161,204	161,521	161,521	236,673	227,598	236,673
4175 Office Expenses						
8000 General Fund	2,339	-	-	-	-	-

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3400 Other Funds Ltd	238,324	337,476	337,476	370,929	357,202	370,929
6400 Federal Funds Ltd	92,045	64,223	64,223	78,313	75,155	78,313
All Funds	332,708	401,699	401,699	449,242	432,357	449,242
4200 Telecommunications						
8000 General Fund	2,635	100	100	104	100	104
3400 Other Funds Ltd	366,506	518,684	518,684	598,747	576,588	598,747
6400 Federal Funds Ltd	116,135	65,467	65,467	91,680	87,985	91,680
All Funds	485,276	584,251	584,251	690,531	664,673	690,531
4225 State Gov. Service Charges						
3400 Other Funds Ltd	244	-	-	-	-	-
6400 Federal Funds Ltd	733	-	-	-	-	-
All Funds	977	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	10,971	10,450	10,450	23,076	22,221	23,076
6400 Federal Funds Ltd	223	385	385	25,628	24,594	25,628
All Funds	11,194	10,835	10,835	48,704	46,815	48,704
4275 Publicity and Publications						
8000 General Fund	5,752	-	-	-	-	-
3400 Other Funds Ltd	421,818	520,737	520,737	554,498	533,976	554,498
6400 Federal Funds Ltd	54,337	54,768	54,768	86,422	82,938	86,422
All Funds	481,907	575,505	575,505	640,920	616,914	640,920
4300 Professional Services						
8000 General Fund	805,820	131,848	131,848	140,003	130,849	140,003

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Wildlife Management

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	7,644,166	5,000,221	5,000,221	5,479,916	5,224,074	5,479,916
6400 Federal Funds Ltd	7,239,015	413,338	413,338	436,898	413,865	436,898
All Funds	15,689,001	5,545,407	5,545,407	6,056,817	5,768,788	6,056,817
4315 IT Professional Services						
3400 Other Funds Ltd	573	-	-	-	-	-
6400 Federal Funds Ltd	1,355	-	-	-	-	-
All Funds	1,928	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	472,732	385,754	385,754	460,706	366,199	435,005
6400 Federal Funds Ltd	1,392	17,634	17,634	21,060	16,466	19,766
All Funds	474,124	403,388	403,388	481,766	382,665	454,771
4375 Employee Recruitment and Develop						
8000 General Fund	2,478	-	-	-	-	-
3400 Other Funds Ltd	8,217	60,343	60,343	63,519	61,170	63,519
6400 Federal Funds Ltd	8,789	9,333	9,333	13,711	13,160	13,711
All Funds	19,484	69,676	69,676	77,230	74,330	77,230
4400 Dues and Subscriptions						
8000 General Fund	394	-	-	-	-	-
3400 Other Funds Ltd	58,413	13,388	13,388	14,163	13,640	14,163
6400 Federal Funds Ltd	27,194	10,609	10,609	11,423	10,962	11,423
All Funds	86,001	23,997	23,997	25,586	24,602	25,586
4425 Facilities Rental and Taxes						
8000 General Fund	4	-	-	-	-	-

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Wildlife Management

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	212,339	259,086	259,086	304,482	294,482	304,482
6400 Federal Funds Ltd	260,978	272,771	272,771	295,824	284,356	295,824
All Funds	473,321	531,857	531,857	600,306	578,838	600,306
4450 Fuels and Utilities						
8000 General Fund	3	-	-	-	-	-
3400 Other Funds Ltd	268,774	187,099	187,099	205,631	198,022	205,631
6400 Federal Funds Ltd	254,016	164,193	164,193	190,408	182,734	190,408
All Funds	522,793	351,292	351,292	396,039	380,756	396,039
4475 Facilities Maintenance						
8000 General Fund	1,223	1,195	1,195	1,246	1,195	1,246
3400 Other Funds Ltd	263,468	147,026	147,026	167,688	161,483	167,688
6400 Federal Funds Ltd	109,210	178,611	178,611	189,991	182,332	189,991
All Funds	373,901	326,832	326,832	358,925	345,010	358,925
4575 Agency Program Related S and S						
8000 General Fund	7,391	10,976	10,976	11,448	-	11,448
3400 Other Funds Ltd	1,471,653	1,428,363	1,428,363	1,555,615	1,495,900	1,555,615
6400 Federal Funds Ltd	1,495,177	105,077	105,077	112,635	108,096	112,635
All Funds	2,974,221	1,544,416	1,544,416	1,679,698	1,603,996	1,679,698
4600 Intra-agency Charges						
8000 General Fund	55	-	-	-	-	-
3400 Other Funds Ltd	152,311	-	-	-	-	-
6400 Federal Funds Ltd	404,490	-	-	-	-	-
All Funds	556,856	-	-	-	-	-

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4650 Other Services and Supplies						
8000 General Fund	51,973	98,554	98,554	102,153	-	102,153
3400 Other Funds Ltd	636,963	6,150,080	6,150,080	6,382,977	5,874,716	6,184,841
6400 Federal Funds Ltd	431,286	13,517,113	13,517,113	15,897,727	15,328,935	15,897,727
All Funds	1,120,222	19,765,747	19,765,747	22,382,857	21,203,651	22,184,721
4700 Expendable Prop 250 - 5000						
8000 General Fund	3,305	-	-	-	-	-
3400 Other Funds Ltd	84,601	173,660	173,660	221,054	212,873	221,054
6400 Federal Funds Ltd	59,391	73,862	73,862	86,117	82,647	86,117
All Funds	147,297	247,522	247,522	307,171	295,520	307,171
4715 IT Expendable Property						
8000 General Fund	4,977	-	-	-	-	-
3400 Other Funds Ltd	218,633	41,482	41,482	48,310	46,521	48,310
6400 Federal Funds Ltd	92,838	36,688	36,688	49,688	47,686	49,688
All Funds	316,448	78,170	78,170	97,998	94,207	97,998
SERVICES & SUPPLIES						
8000 General Fund	908,707	242,673	242,673	254,954	132,144	254,954
3400 Other Funds Ltd	14,231,920	16,038,125	16,038,125	17,395,782	16,348,588	17,171,945
6400 Federal Funds Ltd	11,579,428	15,336,509	15,336,509	18,041,579	17,377,663	18,040,285
TOTAL SERVICES & SUPPLIES	\$26,720,055	\$31,617,307	\$31,617,307	\$35,692,315	\$33,858,395	\$35,467,184
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	451,446	495	495	516	516	516

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	937,251	211,752	211,752	220,857	220,857	220,857
All Funds	1,388,697	212,247	212,247	221,373	221,373	221,373
5400 Automotive and Aircraft						
3400 Other Funds Ltd	191,868	-	-	-	-	-
6400 Federal Funds Ltd	203,069	-	-	-	-	-
All Funds	394,937	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	7,727	-	-	-	-	-
6400 Federal Funds Ltd	33,789	-	-	-	-	-
All Funds	41,516	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	100,424	3,944	3,944	4,114	4,114	4,114
6400 Federal Funds Ltd	-	152,306	152,306	207,568	207,568	207,568
All Funds	100,424	156,250	156,250	211,682	211,682	211,682
5700 Building Structures						
3400 Other Funds Ltd	31,472	327	327	341	341	341
6400 Federal Funds Ltd	83,899	-	-	-	-	-
All Funds	115,371	327	327	341	341	341
5900 Other Capital Outlay						
3400 Other Funds Ltd	197,328	153,793	153,793	160,406	160,406	160,406
6400 Federal Funds Ltd	248,191	99,878	99,878	172,410	172,410	172,410
All Funds	445,519	253,671	253,671	332,816	332,816	332,816

CAPITAL OUTLAY

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3400 Other Funds Ltd	980,265	158,559	158,559	165,377	165,377	165,377
6400 Federal Funds Ltd	1,506,199	463,936	463,936	600,835	600,835	600,835
TOTAL CAPITAL OUTLAY	\$2,486,464	\$622,495	\$622,495	\$766,212	\$766,212	\$766,212
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	8,682	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	-	614,898	614,898	432,739	432,739	632,739
6400 Federal Funds Ltd	-	46,501	46,501	719,728	719,728	719,728
All Funds	-	661,399	661,399	1,152,467	1,152,467	1,352,467
SPECIAL PAYMENTS						
8000 General Fund	-	614,898	614,898	432,739	432,739	632,739
3400 Other Funds Ltd	8,682	-	-	-	-	-
6400 Federal Funds Ltd	-	46,501	46,501	719,728	719,728	719,728
TOTAL SPECIAL PAYMENTS	\$8,682	\$661,399	\$661,399	\$1,152,467	\$1,152,467	\$1,352,467
EXPENDITURES						
8000 General Fund	4,077,576	4,325,927	4,325,927	4,533,702	4,293,778	4,733,702
4400 Lottery Funds Ltd	-	85,633	85,633	103,969	100,729	103,969
3400 Other Funds Ltd	33,089,339	36,861,769	36,861,769	39,311,436	37,624,775	38,900,306
6400 Federal Funds Ltd	23,292,032	26,503,888	26,503,888	30,243,599	29,213,065	30,242,305
TOTAL EXPENDITURES	\$60,458,947	\$67,777,217	\$67,777,217	\$74,192,706	\$71,232,347	\$73,980,282

REVERSIONS

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8000 General Fund	35,710	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	319	319	-	-	-
3400 Other Funds Ltd	44,330,680	33,191,485	33,191,485	31,823,163	33,509,824	33,178,772
6400 Federal Funds Ltd	-	38,492	38,492	-	811,639	-
TOTAL ENDING BALANCE	\$44,330,680	\$33,230,296	\$33,230,296	\$31,823,163	\$34,321,463	\$33,178,772
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	166	170	170	162	162	161
TOTAL AUTHORIZED POSITIONS	166	170	170	162	162	161
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	174.42	177.42	177.42	169.42	169.42	168.42
8280 FTE Reconciliation	-	(0.17)	(0.17)	-	-	-
TOTAL AUTHORIZED FTE	174.42	177.25	177.25	169.42	169.42	168.42

Budget Support - Detail Revenues and Expenditures

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	191,030	191,030	-	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	233,983	-	-	-	-	-
6400 Federal Funds Ltd	580,138	-	-	-	-	-
All Funds	814,121	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	233,983	191,030	191,030	-	-	-
6400 Federal Funds Ltd	580,138	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$814,121	\$191,030	\$191,030	-	-	-
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	328,537	215,637	215,637	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	-	2,063	2,063	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	100,000	-	-	-	-	-
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	200	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	765,180	2,480,109	2,480,109	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	1,686,985	1,686,985	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	50,025	89,974	89,974	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	72,172	72,172	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	-	72,172	72,172	-	-	-
3400 Other Funds Ltd	50,025	1,776,959	1,776,959	-	-	-
TOTAL TRANSFERS IN	\$50,025	\$1,849,131	\$1,849,131	-	-	-
REVENUE CATEGORIES						
8000 General Fund	328,537	215,637	215,637	-	-	-
4400 Lottery Funds Ltd	-	72,172	72,172	-	-	-
3400 Other Funds Ltd	150,025	1,779,022	1,779,022	-	-	-
6400 Federal Funds Ltd	765,380	2,480,109	2,480,109	-	-	-
TOTAL REVENUE CATEGORIES	\$1,243,942	\$4,546,940	\$4,546,940	-	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	(163,357)	(163,357)	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(404,159)	(404,159)	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	-	(163,357)	(163,357)	-	-	-
6400 Federal Funds Ltd	-	(404,159)	(404,159)	-	-	-
TOTAL TRANSFERS OUT	-	(\$567,516)	(\$567,516)	-	-	-
AVAILABLE REVENUES						
8000 General Fund	328,537	215,637	215,637	-	-	-
4400 Lottery Funds Ltd	-	72,172	72,172	-	-	-
3400 Other Funds Ltd	384,008	1,806,695	1,806,695	-	-	-
6400 Federal Funds Ltd	1,345,518	2,075,950	2,075,950	-	-	-
TOTAL AVAILABLE REVENUES	\$2,058,063	\$4,170,454	\$4,170,454	-	-	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	187,740	99,267	99,267	-	-	-
4400 Lottery Funds Ltd	-	45,713	45,713	-	-	-
3400 Other Funds Ltd	222,776	411,925	411,925	-	-	-
6400 Federal Funds Ltd	427,532	525,090	525,090	-	-	-
All Funds	838,048	1,081,995	1,081,995	-	-	-
3160 Temporary Appointments						

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	77,145	77,145	-	-	-
6400 Federal Funds Ltd	-	2,202	2,202	-	-	-
All Funds	-	79,347	79,347	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	-	18,861	18,861	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	-	408	408	-	-	-
6400 Federal Funds Ltd	-	3,743	3,743	-	-	-
All Funds	-	4,151	4,151	-	-	-
3190 All Other Differential						
8000 General Fund	980	-	-	-	-	-
6400 Federal Funds Ltd	2,941	-	-	-	-	-
All Funds	3,921	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	188,720	99,267	99,267	-	-	-
4400 Lottery Funds Ltd	-	45,713	45,713	-	-	-
3400 Other Funds Ltd	222,776	489,478	489,478	-	-	-
6400 Federal Funds Ltd	430,473	549,896	549,896	-	-	-
TOTAL SALARIES & WAGES	\$841,969	\$1,184,354	\$1,184,354	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	55	61	61	-	-	-
4400 Lottery Funds Ltd	-	21	21	-	-	-

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	68	138	138	-	-	-
6400 Federal Funds Ltd	128	207	207	-	-	-
All Funds	251	427	427	-	-	-
3220 Public Employees' Retire Cont						
8000 General Fund	31,202	16,846	16,846	-	-	-
4400 Lottery Funds Ltd	-	7,757	7,757	-	-	-
3400 Other Funds Ltd	41,080	69,974	69,974	-	-	-
6400 Federal Funds Ltd	61,136	92,944	92,944	-	-	-
All Funds	133,418	187,521	187,521	-	-	-
3221 Pension Obligation Bond						
8000 General Fund	11,660	13,165	13,165	-	-	-
4400 Lottery Funds Ltd	-	2,576	2,576	-	-	-
3400 Other Funds Ltd	13,695	8,475	8,475	-	-	-
6400 Federal Funds Ltd	26,568	26,026	26,026	-	-	-
All Funds	51,923	50,242	50,242	-	-	-
3230 Social Security Taxes						
8000 General Fund	14,051	7,594	7,594	-	-	-
4400 Lottery Funds Ltd	-	3,497	3,497	-	-	-
3400 Other Funds Ltd	16,864	37,447	37,447	(1)	(1)	(1)
6400 Federal Funds Ltd	31,895	42,066	42,066	-	-	-
All Funds	62,810	90,604	90,604	(1)	(1)	(1)
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	53	58	58	-	-	-

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	20	20	-	-	-
3400 Other Funds Ltd	67	134	134	-	-	-
6400 Federal Funds Ltd	117	194	194	-	-	-
All Funds	237	406	406	-	-	-
3260 Mass Transit Tax						
8000 General Fund	1,132	1,402	1,402	-	-	-
4400 Lottery Funds Ltd	-	274	274	-	-	-
3400 Other Funds Ltd	1,287	1,535	1,535	-	-	-
All Funds	2,419	3,211	3,211	-	-	-
3270 Flexible Benefits						
8000 General Fund	41,269	35,184	35,184	-	-	-
4400 Lottery Funds Ltd	-	12,314	12,314	-	-	-
3400 Other Funds Ltd	63,017	80,265	80,265	-	-	-
6400 Federal Funds Ltd	86,945	118,525	118,525	-	-	-
All Funds	191,231	246,288	246,288	-	-	-
3280 Other OPE						
3400 Other Funds Ltd	-	-	-	1	1	1
OTHER PAYROLL EXPENSES						
8000 General Fund	99,422	74,310	74,310	-	-	-
4400 Lottery Funds Ltd	-	26,459	26,459	-	-	-
3400 Other Funds Ltd	136,078	197,968	197,968	-	-	-
6400 Federal Funds Ltd	206,789	279,962	279,962	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$442,289	\$578,699	\$578,699	-	-	-

Budget Support - Detail Revenues and Expenditures

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
8000 General Fund	-	(4,655)	(4,655)	-	-	-
4400 Lottery Funds Ltd	-	(265)	(265)	-	-	-
3400 Other Funds Ltd	-	(893)	(893)	-	-	-
6400 Federal Funds Ltd	-	(2,567)	(2,567)	-	-	-
All Funds	-	(8,380)	(8,380)	-	-	-
PERSONAL SERVICES						
8000 General Fund	288,142	168,922	168,922	-	-	-
4400 Lottery Funds Ltd	-	71,907	71,907	-	-	-
3400 Other Funds Ltd	358,854	686,553	686,553	-	-	-
6400 Federal Funds Ltd	637,262	827,291	827,291	-	-	-
TOTAL PERSONAL SERVICES	\$1,284,258	\$1,754,673	\$1,754,673	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,491	-	-	-	-	-
3400 Other Funds Ltd	6,226	109,601	109,601	-	-	-
6400 Federal Funds Ltd	4,474	88,072	88,072	-	-	-
All Funds	12,191	197,673	197,673	-	-	-
4125 Out of State Travel						
8000 General Fund	175	-	-	-	-	-
3400 Other Funds Ltd	2,401	2,042	2,042	-	-	-
6400 Federal Funds Ltd	525	6,481	6,481	-	-	-

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	3,101	8,523	8,523	-	-	-
4150 Employee Training						
8000 General Fund	665	-	-	-	-	-
3400 Other Funds Ltd	10,979	20,509	20,509	-	-	-
6400 Federal Funds Ltd	1,996	57,776	57,776	-	-	-
All Funds	13,640	78,285	78,285	-	-	-
4175 Office Expenses						
8000 General Fund	11	-	-	-	-	-
3400 Other Funds Ltd	647	22,402	22,402	-	-	-
6400 Federal Funds Ltd	33	22,820	22,820	-	-	-
All Funds	691	45,222	45,222	-	-	-
4200 Telecommunications						
8000 General Fund	672	-	-	-	-	-
3400 Other Funds Ltd	4,401	60,063	60,063	-	-	-
6400 Federal Funds Ltd	2,016	26,624	26,624	-	-	-
All Funds	7,089	86,687	86,687	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	11,674	11,674	-	-	-
6400 Federal Funds Ltd	-	25,877	25,877	-	-	-
All Funds	-	37,551	37,551	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	25	15,212	15,212	-	-	-
6400 Federal Funds Ltd	-	36,395	36,395	-	-	-

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	25	51,607	51,607	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	260,100	260,100	-	-	-
6400 Federal Funds Ltd	-	938	938	-	-	-
All Funds	-	261,038	261,038	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	-	603	603	-	-	-
6400 Federal Funds Ltd	-	1,822	1,822	-	-	-
All Funds	-	2,425	2,425	-	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	557	557	-	-	-
6400 Federal Funds Ltd	-	4,745	4,745	-	-	-
All Funds	-	5,302	5,302	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	191	191	-	-	-
6400 Federal Funds Ltd	-	343	343	-	-	-
All Funds	-	534	534	-	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	32,843	32,843	-	-	-
6400 Federal Funds Ltd	-	10,856	10,856	-	-	-
All Funds	-	43,699	43,699	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	12,748	12,748	-	-	-

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	24,051	24,051	-	-	-
All Funds	-	36,799	36,799	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	15,370	15,370	-	-	-
6400 Federal Funds Ltd	-	13,979	13,979	-	-	-
All Funds	-	29,349	29,349	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	8	-	-	-	-	-
3400 Other Funds Ltd	29	140,619	140,619	-	-	-
6400 Federal Funds Ltd	23	25,859	25,859	-	-	-
All Funds	60	166,478	166,478	-	-	-
4650 Other Services and Supplies						
8000 General Fund	41	46,715	46,715	-	-	-
3400 Other Funds Ltd	133	179,398	179,398	-	-	-
6400 Federal Funds Ltd	124	111,258	111,258	-	-	-
All Funds	298	337,371	337,371	-	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	38,281	38,281	-	-	-
6400 Federal Funds Ltd	-	21,558	21,558	-	-	-
All Funds	-	59,839	59,839	-	-	-
4715 IT Expendable Property						
8000 General Fund	1,622	-	-	-	-	-
3400 Other Funds Ltd	313	4,836	4,836	-	-	-

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Habitat Resources

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	4,867	10,951	10,951	-	-	-
All Funds	6,802	15,787	15,787	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	4,685	46,715	46,715	-	-	-
3400 Other Funds Ltd	25,154	927,049	927,049	-	-	-
6400 Federal Funds Ltd	14,058	490,405	490,405	-	-	-
TOTAL SERVICES & SUPPLIES	\$43,897	\$1,464,169	\$1,464,169	-	-	-
CAPITAL OUTLAY						
5650 Land Improvements						
6400 Federal Funds Ltd	-	46,705	46,705	-	-	-
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	65,424	65,424	-	-	-
CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	112,129	112,129	-	-	-
TOTAL CAPITAL OUTLAY	-	\$112,129	\$112,129	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	643,554	643,554	-	-	-
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	694,198	-	-	-	-	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	694,198	643,554	643,554	-	-	-
TOTAL SPECIAL PAYMENTS	\$694,198	\$643,554	\$643,554	-	-	-

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Habitat Resources

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	292,827	215,637	215,637	-	-	-
4400 Lottery Funds Ltd	-	71,907	71,907	-	-	-
3400 Other Funds Ltd	384,008	1,613,602	1,613,602	-	-	-
6400 Federal Funds Ltd	1,345,518	2,073,379	2,073,379	-	-	-
TOTAL EXPENDITURES	\$2,022,353	\$3,974,525	\$3,974,525	-	-	-
REVERSIONS						
9900 Reversions						
8000 General Fund	(35,710)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	-	265	265	-	-	-
3400 Other Funds Ltd	-	193,093	193,093	-	-	-
6400 Federal Funds Ltd	-	2,571	2,571	-	-	-
TOTAL ENDING BALANCE	-	\$195,929	\$195,929	-	-	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	6	7	7	-	-	-
TOTAL AUTHORIZED POSITIONS	6	7	7	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.88	6.88	-	-	-
TOTAL AUTHORIZED FTE	6.00	6.88	6.88	-	-	-

Budget Support - Detail Revenues and Expenditures

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,896,012	351,424	351,424	524,591	524,591	524,591
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(2,323,230)	-	-	-	-	-
6400 Federal Funds Ltd	(152,652)	-	-	-	-	-
All Funds	(2,475,882)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	572,782	351,424	351,424	524,591	524,591	524,591
6400 Federal Funds Ltd	(152,652)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$420,130	\$351,424	\$351,424	\$524,591	\$524,591	\$524,591
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	702,842	702,842	801,743	774,711	1,346,394
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	963	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	19,720	5,000	5,000	22,000	22,000	22,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	23,018	-	-	-	-	90,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	8,669	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	31,687	-	-	-	-	90,000
TOTAL DONATIONS AND CONTRIBUTIONS	\$31,687	-	-	-	-	\$90,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	15,000	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,047,143	8,546,536	8,546,536	4,943,982	4,943,982	4,943,433
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,325,000	-	-	-	-	-
3400 Other Funds Ltd	-	456,060	456,060	337,203	337,203	337,203
All Funds	1,325,000	456,060	456,060	337,203	337,203	337,203
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	-	-	-	-	-	1,000,000
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	75,237	30,000	30,000	30,000	30,000	30,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	963,053	999,649	999,649	999,649	999,649	999,649

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,001	1,220,085	1,220,085	1,254,445	1,212,513	1,254,445
TRANSFERS IN						
4400 Lottery Funds Ltd	1,332,001	1,220,085	1,220,085	1,254,445	1,212,513	1,254,445
3400 Other Funds Ltd	1,038,290	1,485,709	1,485,709	1,366,852	1,366,852	2,366,852
TOTAL TRANSFERS IN	\$2,370,291	\$2,705,794	\$2,705,794	\$2,621,297	\$2,579,365	\$3,621,297
REVENUE CATEGORIES						
8000 General Fund	-	702,842	702,842	801,743	774,711	1,346,394
4400 Lottery Funds Ltd	1,332,001	1,220,085	1,220,085	1,254,445	1,212,513	1,254,445
3400 Other Funds Ltd	1,105,660	1,490,709	1,490,709	1,388,852	1,388,852	2,478,852
6400 Federal Funds Ltd	6,047,143	8,546,536	8,546,536	4,943,982	4,943,982	4,943,433
TOTAL REVENUE CATEGORIES	\$8,484,804	\$11,960,172	\$11,960,172	\$8,389,022	\$8,320,058	\$10,023,124
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(735,685)	(735,685)	(597,343)	(597,343)	(597,343)
AVAILABLE REVENUES						
8000 General Fund	-	702,842	702,842	801,743	774,711	1,346,394
4400 Lottery Funds Ltd	1,332,001	1,220,085	1,220,085	1,254,445	1,212,513	1,254,445
3400 Other Funds Ltd	1,678,442	1,842,133	1,842,133	1,913,443	1,913,443	3,003,443
6400 Federal Funds Ltd	5,894,491	7,810,851	7,810,851	4,346,639	4,346,639	4,346,090
TOTAL AVAILABLE REVENUES	\$8,904,934	\$11,575,911	\$11,575,911	\$8,316,270	\$8,247,306	\$9,950,372

EXPENDITURES

PERSONAL SERVICES

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Budget Support - Detail Revenues and Expenditures

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	294,912	294,912	341,904	341,904	341,904
4400 Lottery Funds Ltd	713,276	518,342	518,342	512,989	512,989	512,989
3400 Other Funds Ltd	508,761	646,785	646,785	701,638	701,638	701,638
6400 Federal Funds Ltd	2,305,662	2,427,655	2,427,655	1,337,329	1,337,329	1,337,329
All Funds	3,527,699	3,887,694	3,887,694	2,893,860	2,893,860	2,893,860
3160 Temporary Appointments						
4400 Lottery Funds Ltd	37,496	-	-	-	-	-
3400 Other Funds Ltd	-	2,011	2,011	2,097	2,097	2,097
6400 Federal Funds Ltd	77,151	-	-	-	-	-
All Funds	114,647	2,011	2,011	2,097	2,097	2,097
3170 Overtime Payments						
4400 Lottery Funds Ltd	300	-	-	-	-	-
3400 Other Funds Ltd	3,886	15,333	15,333	15,992	15,992	15,992
6400 Federal Funds Ltd	9,485	5,274	5,274	5,501	5,501	5,501
All Funds	13,671	20,607	20,607	21,493	21,493	21,493
3180 Shift Differential						
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	7,802	1,994	1,994	2,080	2,080	2,080
6400 Federal Funds Ltd	6,252	58	58	60	60	60
All Funds	14,070	2,052	2,052	2,140	2,140	2,140
3190 All Other Differential						

Budget Support - Detail Revenues and Expenditures

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	3,053	-	-	-	-	-
3400 Other Funds Ltd	6,332	-	-	-	-	-
6400 Federal Funds Ltd	14,667	-	-	-	-	-
All Funds	24,052	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	-	294,912	294,912	341,904	341,904	341,904
4400 Lottery Funds Ltd	754,141	518,342	518,342	512,989	512,989	512,989
3400 Other Funds Ltd	526,781	666,123	666,123	721,807	721,807	721,807
6400 Federal Funds Ltd	2,413,217	2,432,987	2,432,987	1,342,890	1,342,890	1,342,890
TOTAL SALARIES & WAGES	\$3,694,139	\$3,912,364	\$3,912,364	\$2,919,590	\$2,919,590	\$2,919,590
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	183	183	174	174	174
4400 Lottery Funds Ltd	220	204	204	180	180	180
3400 Other Funds Ltd	345	485	485	463	463	463
6400 Federal Funds Ltd	1,102	1,273	1,273	619	619	619
All Funds	1,667	2,145	2,145	1,436	1,436	1,436
3220 Public Employees' Retire Cont						
8000 General Fund	-	50,046	50,046	58,569	58,569	58,569
4400 Lottery Funds Ltd	100,193	87,964	87,964	87,874	87,874	87,874
3400 Other Funds Ltd	43,709	112,702	112,702	123,289	123,289	123,289
6400 Federal Funds Ltd	296,719	412,879	412,879	230,038	230,038	230,038
All Funds	440,621	663,591	663,591	499,770	499,770	499,770

Budget Support - Detail Revenues and Expenditures

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	19,804	19,804	19,804
4400 Lottery Funds Ltd	40,477	29,319	29,319	29,715	29,715	29,715
3400 Other Funds Ltd	18,295	37,393	37,393	41,645	41,645	41,645
6400 Federal Funds Ltd	125,842	129,472	129,472	75,858	75,858	75,858
All Funds	184,614	196,184	196,184	167,022	167,022	167,022
3230 Social Security Taxes						
8000 General Fund	-	22,560	22,560	26,156	26,156	26,156
4400 Lottery Funds Ltd	57,120	39,656	39,656	39,246	39,246	39,246
3400 Other Funds Ltd	40,102	50,958	50,958	55,221	55,221	55,221
6400 Federal Funds Ltd	180,736	186,118	186,118	102,734	102,734	102,734
All Funds	277,958	299,292	299,292	223,357	223,357	223,357
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	141	141	147	147	147
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	174	174	138	138	138
4400 Lottery Funds Ltd	252	196	196	144	144	144
3400 Other Funds Ltd	320	464	464	368	368	368
6400 Federal Funds Ltd	1,027	1,213	1,213	491	491	491
All Funds	1,599	2,047	2,047	1,141	1,141	1,141
3260 Mass Transit Tax						
8000 General Fund	-	1,770	1,770	2,051	2,051	2,051
4400 Lottery Funds Ltd	2,846	3,097	3,097	3,077	3,077	3,077

Budget Support - Detail Revenues and Expenditures

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,036	3,997	3,997	4,331	4,331	4,331
All Funds	3,882	8,864	8,864	9,459	9,459	9,459
3270 Flexible Benefits						
8000 General Fund	-	105,552	105,552	114,696	114,696	114,696
4400 Lottery Funds Ltd	154,331	119,623	119,623	120,429	120,429	120,429
3400 Other Funds Ltd	163,469	281,475	281,475	305,859	305,859	305,859
6400 Federal Funds Ltd	598,719	701,334	701,334	408,444	408,444	408,444
All Funds	916,519	1,207,984	1,207,984	949,428	949,428	949,428
OTHER PAYROLL EXPENSES						
8000 General Fund	-	180,285	180,285	221,588	221,588	221,588
4400 Lottery Funds Ltd	355,439	280,059	280,059	280,665	280,665	280,665
3400 Other Funds Ltd	267,276	487,615	487,615	531,323	531,323	531,323
6400 Federal Funds Ltd	1,204,145	1,432,289	1,432,289	818,184	818,184	818,184
TOTAL OTHER PAYROLL EXPENSES	\$1,826,860	\$2,380,248	\$2,380,248	\$1,851,760	\$1,851,760	\$1,851,760
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(17,095)	-
4400 Lottery Funds Ltd	-	(442)	(442)	-	(22,875)	-
3400 Other Funds Ltd	-	(8,778)	(8,778)	(3,274)	(36,090)	(3,274)
6400 Federal Funds Ltd	-	(7,790)	(7,790)	(18,013)	(112,263)	(18,013)
All Funds	-	(17,010)	(17,010)	(21,287)	(188,323)	(21,287)
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(23,117)	(23,117)	-	-	-

Budget Support - Detail Revenues and Expenditures

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	(3,815)	(3,815)	-	-	-
6400 Federal Funds Ltd	-	(17,906)	(17,906)	-	-	-
All Funds	-	(44,838)	(44,838)	-	-	-
P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	-	-	-	(17,095)	-
4400 Lottery Funds Ltd	-	(23,559)	(23,559)	-	(22,875)	-
3400 Other Funds Ltd	-	(12,593)	(12,593)	(3,274)	(36,090)	(3,274)
6400 Federal Funds Ltd	-	(25,696)	(25,696)	(18,013)	(112,263)	(18,013)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$61,848)	(\$61,848)	(\$21,287)	(\$188,323)	(\$21,287)
PERSONAL SERVICES						
8000 General Fund	-	475,197	475,197	563,492	546,397	563,492
4400 Lottery Funds Ltd	1,109,580	774,842	774,842	793,654	770,779	793,654
3400 Other Funds Ltd	794,057	1,141,145	1,141,145	1,249,856	1,217,040	1,249,856
6400 Federal Funds Ltd	3,617,362	3,839,580	3,839,580	2,143,061	2,048,811	2,143,061
TOTAL PERSONAL SERVICES	\$5,520,999	\$6,230,764	\$6,230,764	\$4,750,063	\$4,583,027	\$4,750,063
SERVICES & SUPPLIES						
4100 Instate Travel						
4400 Lottery Funds Ltd	23,751	-	-	-	-	-
3400 Other Funds Ltd	90,898	12,225	12,225	12,750	12,226	12,750
6400 Federal Funds Ltd	171,978	75,198	75,198	62,446	59,295	62,446
All Funds	286,627	87,423	87,423	75,196	71,521	75,196
4125 Out of State Travel						
4400 Lottery Funds Ltd	4,700	-	-	-	-	-

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,340	2,293	2,293	2,392	2,293	2,392
6400 Federal Funds Ltd	10,195	19,778	19,778	20,628	19,799	20,628
All Funds	16,235	22,071	22,071	23,020	22,092	23,020
4150 Employee Training						
4400 Lottery Funds Ltd	4,256	-	-	-	-	-
3400 Other Funds Ltd	1,570	2,534	2,534	2,643	2,534	2,643
6400 Federal Funds Ltd	16,851	19,512	19,512	20,351	19,533	20,351
All Funds	22,677	22,046	22,046	22,994	22,067	22,994
4175 Office Expenses						
4400 Lottery Funds Ltd	1,537	-	-	-	-	-
3400 Other Funds Ltd	621	7,361	7,361	7,678	7,361	7,678
6400 Federal Funds Ltd	19,147	46,309	46,309	48,300	46,359	48,300
All Funds	21,305	53,670	53,670	55,978	53,720	55,978
4200 Telecommunications						
4400 Lottery Funds Ltd	7,269	-	-	-	-	-
3400 Other Funds Ltd	8,556	4,492	4,492	4,686	4,492	4,686
6400 Federal Funds Ltd	30,599	26,965	26,965	28,124	26,994	28,124
All Funds	46,424	31,457	31,457	32,810	31,486	32,810
4250 Data Processing						
4400 Lottery Funds Ltd	5	-	-	-	-	-
3400 Other Funds Ltd	-	2,748	2,748	2,866	2,748	2,866
6400 Federal Funds Ltd	24	14,046	14,046	14,650	14,061	14,650
All Funds	29	16,794	16,794	17,516	16,809	17,516

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4275 Publicity and Publications						
4400 Lottery Funds Ltd	4,043	-	-	-	-	-
3400 Other Funds Ltd	6,614	7,072	7,072	7,376	7,072	7,376
6400 Federal Funds Ltd	10,211	10,242	10,242	10,682	10,253	10,682
All Funds	20,868	17,314	17,314	18,058	17,325	18,058
4300 Professional Services						
4400 Lottery Funds Ltd	113,243	-	-	-	-	-
3400 Other Funds Ltd	117,432	5,162	5,162	5,456	5,162	5,456
6400 Federal Funds Ltd	762,053	882,685	882,685	858,728	809,684	858,728
All Funds	992,728	887,847	887,847	864,184	814,846	864,184
4325 Attorney General						
8000 General Fund	-	5,403	5,403	6,453	5,126	6,104
4400 Lottery Funds Ltd	-	877	877	1,047	817	989
6400 Federal Funds Ltd	11,493	8,249	8,249	9,852	7,707	9,852
All Funds	11,493	14,529	14,529	17,352	13,650	16,945
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	940	-	-	-	-	-
3400 Other Funds Ltd	-	4,306	4,306	4,491	4,306	4,491
6400 Federal Funds Ltd	1,170	13,716	13,716	14,306	13,731	14,306
All Funds	2,110	18,022	18,022	18,797	18,037	18,797
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	1,795	-	-	-	-	-
3400 Other Funds Ltd	943	-	-	-	-	-

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Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	7,688	1,549	1,549	1,616	1,551	1,616
All Funds	10,426	1,549	1,549	1,616	1,551	1,616
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	2,820	-	-	-	-	-
3400 Other Funds Ltd	4,570	843	843	879	843	879
6400 Federal Funds Ltd	16,319	50,950	50,950	53,141	51,005	53,141
All Funds	23,709	51,793	51,793	54,020	51,848	54,020
4450 Fuels and Utilities						
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	2,473	1,805	1,805	1,883	1,805	1,883
6400 Federal Funds Ltd	11,817	12,834	12,834	13,386	12,848	13,386
All Funds	14,379	14,639	14,639	15,269	14,653	15,269
4475 Facilities Maintenance						
4400 Lottery Funds Ltd	148	-	-	-	-	-
3400 Other Funds Ltd	2,685	637	637	664	637	664
6400 Federal Funds Ltd	7,520	3,110	3,110	3,244	3,113	3,244
All Funds	10,353	3,747	3,747	3,908	3,750	3,908
4575 Agency Program Related S and S						
4400 Lottery Funds Ltd	20,777	-	-	-	-	-
3400 Other Funds Ltd	26,134	47,818	47,818	49,874	47,820	49,874
6400 Federal Funds Ltd	74,218	72,053	72,053	60,941	57,921	60,941
All Funds	121,129	119,871	119,871	110,815	105,741	110,815
4600 Intra-agency Charges						

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2021-23 Biennium

Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	64	-	-	-	-	-
3400 Other Funds Ltd	9,924	-	-	-	-	-
6400 Federal Funds Ltd	478	-	-	-	-	-
All Funds	10,466	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	-	222,242	222,242	231,798	223,188	231,798
4400 Lottery Funds Ltd	22,273	441,749	441,749	459,744	440,917	459,744
3400 Other Funds Ltd	24,100	597,877	597,877	488,257	420,447	456,300
6400 Federal Funds Ltd	75,093	1,918,010	1,918,010	484,618	404,225	484,069
All Funds	121,466	3,179,878	3,179,878	1,664,417	1,488,777	1,631,911
4700 Expendable Prop 250 - 5000						
4400 Lottery Funds Ltd	2,949	-	-	-	-	-
6400 Federal Funds Ltd	2,095	6,525	6,525	6,806	6,532	6,806
All Funds	5,044	6,525	6,525	6,806	6,532	6,806
4715 IT Expendable Property						
4400 Lottery Funds Ltd	11,762	-	-	-	-	-
3400 Other Funds Ltd	10,532	-	-	-	-	-
6400 Federal Funds Ltd	41,805	651	651	679	652	679
All Funds	64,099	651	651	679	652	679
SERVICES & SUPPLIES						
8000 General Fund	-	227,645	227,645	238,251	228,314	237,902
4400 Lottery Funds Ltd	222,421	442,626	442,626	460,791	441,734	460,733
3400 Other Funds Ltd	308,392	697,173	697,173	591,895	519,746	559,938

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Conservation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,270,754	3,182,382	3,182,382	1,712,498	1,565,263	1,711,949
TOTAL SERVICES & SUPPLIES	\$1,801,567	\$4,549,826	\$4,549,826	\$3,003,435	\$2,755,057	\$2,970,522
CAPITAL OUTLAY						
5900 Other Capital Outlay						
6400 Federal Funds Ltd	1,006,375	305,437	305,437	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	470,834	470,834	491,080	491,080	491,080
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	545,000
3400 Other Funds Ltd	-	-	-	-	-	1,090,000
All Funds	-	-	-	-	-	1,635,000
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	545,000
3400 Other Funds Ltd	-	-	-	-	-	1,090,000
6400 Federal Funds Ltd	-	470,834	470,834	491,080	491,080	491,080
TOTAL SPECIAL PAYMENTS	-	\$470,834	\$470,834	\$491,080	\$491,080	\$2,126,080
EXPENDITURES						
8000 General Fund	-	702,842	702,842	801,743	774,711	1,346,394
4400 Lottery Funds Ltd	1,332,001	1,217,468	1,217,468	1,254,445	1,212,513	1,254,387
3400 Other Funds Ltd	1,102,449	1,838,318	1,838,318	1,841,751	1,736,786	2,899,794
6400 Federal Funds Ltd	5,894,491	7,798,233	7,798,233	4,346,639	4,105,154	4,346,090
TOTAL EXPENDITURES	\$8,328,941	\$11,556,861	\$11,556,861	\$8,244,578	\$7,829,164	\$9,846,665

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Conservation

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
ENDING BALANCE						
4400 Lottery Funds Ltd	-	2,617	2,617	-	-	58
3400 Other Funds Ltd	575,993	3,815	3,815	71,692	176,657	103,649
6400 Federal Funds Ltd	-	12,618	12,618	-	241,485	-
TOTAL ENDING BALANCE	\$575,993	\$19,050	\$19,050	\$71,692	\$418,142	\$103,707
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	45	47	47	34	34	34
TOTAL AUTHORIZED POSITIONS	45	47	47	34	34	34
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.13	34.63	34.63	24.89	24.89	24.89
TOTAL AUTHORIZED FTE	33.13	34.63	34.63	24.89	24.89	24.89

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-030-00-00-00000

2021-23 Biennium

State Police Enforcement

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	(3,344)	(3,344)	(3,344)
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	2,332	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,332	-	-	(3,344)	(3,344)	(3,344)
TOTAL BEGINNING BALANCE	\$2,332	-	-	(\$3,344)	(\$3,344)	(\$3,344)
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	2,389,141	2,389,141	2,610,614	2,610,614	2,610,614
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	24,014,632	26,268,532	26,268,532	28,706,969	28,706,969	28,706,969
REVENUE CATEGORIES						
8000 General Fund	-	2,389,141	2,389,141	2,610,614	2,610,614	2,610,614
3400 Other Funds Ltd	24,014,632	26,268,532	26,268,532	28,706,969	28,706,969	28,706,969
TOTAL REVENUE CATEGORIES	\$24,014,632	\$28,657,673	\$28,657,673	\$31,317,583	\$31,317,583	\$31,317,583
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(18,541)	-	-	-	-	-
AVAILABLE REVENUES						

Budget Support - Detail Revenues and Expenditures

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State Police Enforcement

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8000 General Fund	-	2,389,141	2,389,141	2,610,614	2,610,614	2,610,614
3400 Other Funds Ltd	23,998,423	26,268,532	26,268,532	28,703,625	28,703,625	28,703,625
TOTAL AVAILABLE REVENUES	\$23,998,423	\$28,657,673	\$28,657,673	\$31,314,239	\$31,314,239	\$31,314,239

EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund	-	2,389,141	2,389,141	2,610,614	2,610,614	2,610,614
3400 Other Funds Ltd	23,998,423	26,268,532	26,268,532	28,703,625	28,703,625	28,703,625
All Funds	23,998,423	28,657,673	28,657,673	31,314,239	31,314,239	31,314,239

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	6,121,504	255,536	255,536	(467,247)	(467,247)	(467,247)
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	(4,450,815)	-	-	-	-	-
6400 Federal Funds Ltd	(1,177,414)	-	-	-	-	-
All Funds	(5,628,229)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	1,670,689	255,536	255,536	(467,247)	(467,247)	(467,247)
6400 Federal Funds Ltd	(1,177,414)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$493,275	\$255,536	\$255,536	(\$467,247)	(\$467,247)	(\$467,247)
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	3,643,252	4,860,919	4,860,919	7,859,211	7,522,278	7,817,674
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	6,103,213	-	-	-	-	-
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	(71,010)	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	6,642	-	-	6,486,308	6,486,308	6,486,308
0235 Commercial Fish Lic and Fees						

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	125,300	-	-	-	-	-
LICENSES AND FEES						
3400 Other Funds Ltd	6,164,145	-	-	6,486,308	6,486,308	6,486,308
TOTAL LICENSES AND FEES	\$6,164,145	-	-	\$6,486,308	\$6,486,308	\$6,486,308
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	345,485	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	478,129	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	363,421	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	841,550	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	\$841,550	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	2,087,291	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	837	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	2,704	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,069,039	-	-	-	-	-
6400 Federal Funds Ltd	296	-	-	-	-	-
All Funds	1,069,335	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,071,743	-	-	-	-	-
6400 Federal Funds Ltd	296	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	\$1,072,039	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,395,673	50,000	50,000	50,000	50,000	50,000
6400 Federal Funds Ltd	264	-	-	-	-	-
All Funds	1,395,937	50,000	50,000	50,000	50,000	50,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	31,207,992	8,118,721	8,118,721	8,853,746	8,853,746	8,853,746
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	153,238	-	-	-	-	-
3400 Other Funds Ltd	3,831,571	31,204,660	31,204,660	27,533,332	27,533,332	27,533,332
All Funds	3,984,809	31,204,660	31,204,660	27,533,332	27,533,332	27,533,332
1020 Transfer In - Indirect Cost						

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	25,358,661	19,950,000	19,950,000	19,950,000	19,950,000	19,950,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	576	-	-	-	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	13,105	-	-	-	-	-
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	100,000	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	28,666	-	-	-	-	-
3400 Other Funds Ltd	113,986	-	-	-	-	-
All Funds	142,652	-	-	-	-	-
TRANSFERS IN						
4400 Lottery Funds Ltd	181,904	-	-	-	-	-
3400 Other Funds Ltd	29,417,899	51,154,660	51,154,660	47,483,332	47,483,332	47,483,332
TOTAL TRANSFERS IN	\$29,599,803	\$51,154,660	\$51,154,660	\$47,483,332	\$47,483,332	\$47,483,332
REVENUE CATEGORIES						
8000 General Fund	3,643,252	4,860,919	4,860,919	7,859,211	7,522,278	7,817,674
4400 Lottery Funds Ltd	181,904	-	-	-	-	-
3400 Other Funds Ltd	41,324,623	51,204,660	51,204,660	54,019,640	54,019,640	54,019,640
6400 Federal Funds Ltd	31,208,552	8,118,721	8,118,721	8,853,746	8,853,746	8,853,746
TOTAL REVENUE CATEGORIES	\$76,358,331	\$64,184,300	\$64,184,300	\$70,732,597	\$70,395,664	\$70,691,060

TRANSFERS OUT

2010 Transfer Out - Intrafund

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	(100,000)	-	-	-	-	-
3400 Other Funds Ltd	(431,571)	-	-	-	-	(3,035,866)
All Funds	(531,571)	-	-	-	-	(3,035,866)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(25,358,661)	(508,458)	(508,458)	(743,270)	(743,270)	(743,270)
2629 Tsfr To Forestry, Dept of						
3400 Other Funds Ltd	(100,000)	-	-	-	-	-
TRANSFERS OUT						
4400 Lottery Funds Ltd	(100,000)	-	-	-	-	-
3400 Other Funds Ltd	(531,571)	-	-	-	-	(3,035,866)
6400 Federal Funds Ltd	(25,358,661)	(508,458)	(508,458)	(743,270)	(743,270)	(743,270)
TOTAL TRANSFERS OUT	(\$25,990,232)	(\$508,458)	(\$508,458)	(\$743,270)	(\$743,270)	(\$3,779,136)
AVAILABLE REVENUES						
8000 General Fund	3,643,252	4,860,919	4,860,919	7,859,211	7,522,278	7,817,674
4400 Lottery Funds Ltd	81,904	-	-	-	-	-
3400 Other Funds Ltd	42,463,741	51,460,196	51,460,196	53,552,393	53,552,393	50,516,527
6400 Federal Funds Ltd	4,672,477	7,610,263	7,610,263	8,110,476	8,110,476	8,110,476
TOTAL AVAILABLE REVENUES	\$50,861,374	\$63,931,378	\$63,931,378	\$69,522,080	\$69,185,147	\$66,444,677
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	138,383	306,000	306,000	354,600	492,024	354,600

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	48,199	-	-	-	-	-
3400 Other Funds Ltd	15,591,976	17,102,245	17,102,245	19,090,799	19,090,799	19,107,467
6400 Federal Funds Ltd	1,796,059	2,481,032	2,481,032	2,669,698	2,669,698	2,686,366
All Funds	17,574,617	19,889,277	19,889,277	22,115,097	22,252,521	22,148,433
3160 Temporary Appointments						
3400 Other Funds Ltd	286,849	30,307	30,307	31,610	31,610	31,610
6400 Federal Funds Ltd	25,886	29,417	29,417	30,682	30,682	30,682
All Funds	312,735	59,724	59,724	62,292	62,292	62,292
3170 Overtime Payments						
3400 Other Funds Ltd	17,370	634	634	661	661	661
6400 Federal Funds Ltd	22,062	-	-	-	-	-
All Funds	39,432	634	634	661	661	661
3180 Shift Differential						
3400 Other Funds Ltd	5,429	35,891	35,891	37,434	37,434	37,434
6400 Federal Funds Ltd	292	-	-	-	-	-
All Funds	5,721	35,891	35,891	37,434	37,434	37,434
3190 All Other Differential						
3400 Other Funds Ltd	73,015	-	-	-	-	-
6400 Federal Funds Ltd	12,601	-	-	-	-	-
All Funds	85,616	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	138,383	306,000	306,000	354,600	492,024	354,600
4400 Lottery Funds Ltd	48,199	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	15,974,639	17,169,077	17,169,077	19,160,504	19,160,504	19,177,172
6400 Federal Funds Ltd	1,856,900	2,510,449	2,510,449	2,700,380	2,700,380	2,717,048
TOTAL SALARIES & WAGES	\$18,018,121	\$19,985,526	\$19,985,526	\$22,215,484	\$22,352,908	\$22,248,820
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	43	122	122	116	174	116
4400 Lottery Funds Ltd	15	-	-	-	-	-
3400 Other Funds Ltd	5,500	7,534	7,534	7,137	7,137	7,137
6400 Federal Funds Ltd	746	1,127	1,127	1,073	1,073	1,073
All Funds	6,304	8,783	8,783	8,326	8,384	8,326
3220 Public Employees' Retire Cont						
8000 General Fund	13,606	51,928	51,928	60,743	84,284	60,743
4400 Lottery Funds Ltd	5,270	-	-	-	-	-
3400 Other Funds Ltd	2,429,133	2,903,533	2,903,533	3,271,814	3,271,814	3,274,669
6400 Federal Funds Ltd	208,203	421,030	421,030	457,324	457,324	460,179
All Funds	2,656,212	3,376,491	3,376,491	3,789,881	3,813,422	3,795,591
3221 Pension Obligation Bond						
8000 General Fund	5,824	10,227	10,227	20,540	20,540	20,540
4400 Lottery Funds Ltd	2,970	-	-	-	-	-
3400 Other Funds Ltd	946,662	938,413	938,413	1,090,696	1,090,696	1,090,696
6400 Federal Funds Ltd	104,664	136,321	136,321	154,640	154,640	154,640
All Funds	1,060,120	1,084,961	1,084,961	1,265,876	1,265,876	1,265,876
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	10,587	23,409	23,409	27,127	37,640	27,127
4400 Lottery Funds Ltd	3,619	-	-	-	-	-
3400 Other Funds Ltd	1,201,675	1,309,533	1,309,533	1,457,438	1,457,438	1,458,713
6400 Federal Funds Ltd	140,928	192,046	192,046	206,585	206,585	207,861
All Funds	1,356,809	1,524,988	1,524,988	1,691,150	1,701,663	1,693,701
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	433,380	433,380	452,015	452,015	452,015
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	46	116	116	92	138	92
4400 Lottery Funds Ltd	14	-	-	-	-	-
3400 Other Funds Ltd	5,664	7,219	7,219	5,661	5,661	5,661
6400 Federal Funds Ltd	695	1,075	1,075	850	850	850
All Funds	6,419	8,410	8,410	6,603	6,649	6,603
3260 Mass Transit Tax						
8000 General Fund	369	1,833	1,833	2,127	2,127	2,127
4400 Lottery Funds Ltd	283	-	-	-	-	-
3400 Other Funds Ltd	95,795	102,983	102,983	114,963	114,963	114,963
All Funds	96,447	104,816	104,816	117,090	117,090	117,090
3270 Flexible Benefits						
8000 General Fund	14,868	70,368	70,368	76,464	114,696	76,464
4400 Lottery Funds Ltd	14,599	-	-	-	-	-
3400 Other Funds Ltd	4,014,032	4,379,382	4,379,382	4,704,739	4,704,739	4,704,739
6400 Federal Funds Ltd	427,011	651,930	651,930	706,682	706,682	706,682

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	4,470,510	5,101,680	5,101,680	5,487,885	5,526,117	5,487,885
3280 Other OPE						
8000 General Fund	-	-	-	-	46,505	-
3400 Other Funds Ltd	5,561	-	-	-	-	-
All Funds	5,561	-	-	-	46,505	-
OTHER PAYROLL EXPENSES						
8000 General Fund	45,343	158,003	158,003	187,209	306,104	187,209
4400 Lottery Funds Ltd	26,770	-	-	-	-	-
3400 Other Funds Ltd	8,704,022	10,081,977	10,081,977	11,104,463	11,104,463	11,108,593
6400 Federal Funds Ltd	882,247	1,403,529	1,403,529	1,527,154	1,527,154	1,531,285
TOTAL OTHER PAYROLL EXPENSES	\$9,658,382	\$11,643,509	\$11,643,509	\$12,818,826	\$12,937,721	\$12,827,087
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	-	-	-	(17,700)	-
3400 Other Funds Ltd	-	(133,151)	(133,151)	(63,861)	(891,148)	(63,861)
6400 Federal Funds Ltd	-	-	-	(42,574)	(135,019)	(42,574)
All Funds	-	(133,151)	(133,151)	(106,435)	(1,043,867)	(106,435)
3465 Reconciliation Adjustment						
8000 General Fund	-	(1,049)	(1,049)	-	-	-
3400 Other Funds Ltd	-	(103,161)	(103,161)	-	-	(20,798)
6400 Federal Funds Ltd	-	(14,029)	(14,029)	-	-	(20,799)
All Funds	-	(118,239)	(118,239)	-	-	(41,597)

P.S. BUDGET ADJUSTMENTS

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	(1,049)	(1,049)	-	(17,700)	-
3400 Other Funds Ltd	-	(236,312)	(236,312)	(63,861)	(891,148)	(84,659)
6400 Federal Funds Ltd	-	(14,029)	(14,029)	(42,574)	(135,019)	(63,373)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$251,390)	(\$251,390)	(\$106,435)	(\$1,043,867)	(\$148,032)
PERSONAL SERVICES						
8000 General Fund	183,726	462,954	462,954	541,809	780,428	541,809
4400 Lottery Funds Ltd	74,969	-	-	-	-	-
3400 Other Funds Ltd	24,678,661	27,014,742	27,014,742	30,201,106	29,373,819	30,201,106
6400 Federal Funds Ltd	2,739,147	3,899,949	3,899,949	4,184,960	4,092,515	4,184,960
TOTAL PERSONAL SERVICES	\$27,676,503	\$31,377,645	\$31,377,645	\$34,927,875	\$34,246,762	\$34,927,875
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,165	-	-	-	-	-
3400 Other Funds Ltd	317,586	131,986	131,986	137,662	114,994	124,879
6400 Federal Funds Ltd	76,792	49,300	49,300	98,989	96,869	98,989
All Funds	395,543	181,286	181,286	236,651	211,863	223,868
4125 Out of State Travel						
8000 General Fund	450	-	-	-	-	-
3400 Other Funds Ltd	90,163	22,148	22,148	23,100	22,148	23,100
6400 Federal Funds Ltd	17,678	14,246	14,246	14,859	14,246	14,859
All Funds	108,291	36,394	36,394	37,959	36,394	37,959
4150 Employee Training						
8000 General Fund	26,453	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	311,754	66,389	66,389	69,243	66,389	69,243
6400 Federal Funds Ltd	64,086	31,238	31,238	32,581	31,238	32,581
All Funds	402,293	97,627	97,627	101,824	97,627	101,824
4175 Office Expenses						
4400 Lottery Funds Ltd	5,817	-	-	-	-	-
3400 Other Funds Ltd	708,868	995,675	995,675	1,038,489	995,675	1,038,489
6400 Federal Funds Ltd	11,988	46,932	46,932	52,643	50,625	52,643
All Funds	726,673	1,042,607	1,042,607	1,091,132	1,046,300	1,091,132
4200 Telecommunications						
3400 Other Funds Ltd	342,721	1,220,259	1,220,259	1,272,730	1,220,259	1,272,730
6400 Federal Funds Ltd	34,249	4,489	4,489	4,682	4,489	4,682
All Funds	376,970	1,224,748	1,224,748	1,277,412	1,224,748	1,277,412
4225 State Gov. Service Charges						
8000 General Fund	3,426,458	3,101,312	3,101,312	5,861,110	5,367,948	5,861,110
3400 Other Funds Ltd	5,090,274	7,743,821	7,743,821	7,877,177	5,872,279	5,897,133
All Funds	8,516,732	10,845,133	10,845,133	13,738,287	11,240,227	11,758,243
4250 Data Processing						
3400 Other Funds Ltd	531,977	23,318	23,318	24,321	23,318	24,321
4275 Publicity and Publications						
3400 Other Funds Ltd	562,951	248,394	248,394	259,074	146,876	129,322
6400 Federal Funds Ltd	370,453	184,467	184,467	192,399	184,467	192,399
All Funds	933,404	432,861	432,861	451,473	331,343	321,721
4300 Professional Services						

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Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	672,253	672,253	710,571	672,253	710,571
3400 Other Funds Ltd	1,357,673	2,192,107	2,192,107	2,317,058	2,192,107	2,317,058
6400 Federal Funds Ltd	414,391	1,359,183	1,359,183	1,436,656	1,359,183	1,436,656
All Funds	1,772,064	4,223,543	4,223,543	4,464,285	4,223,543	4,464,285
4315 IT Professional Services						
3400 Other Funds Ltd	3,774,290	1,747,522	1,747,522	1,847,131	1,832,884	1,845,817
6400 Federal Funds Ltd	50,353	-	-	-	-	-
All Funds	3,824,643	1,747,522	1,747,522	1,847,131	1,832,884	1,845,817
4325 Attorney General						
8000 General Fund	-	624,400	624,400	745,721	701,649	704,184
3400 Other Funds Ltd	494,006	730,262	730,262	872,152	820,608	823,563
6400 Federal Funds Ltd	462	-	-	-	-	-
All Funds	494,468	1,354,662	1,354,662	1,617,873	1,522,257	1,527,747
4350 Dispute Resolution Services						
3400 Other Funds Ltd	8,547	28,026	28,026	29,231	28,026	29,231
4375 Employee Recruitment and Develop						
8000 General Fund	5,000	-	-	-	-	-
3400 Other Funds Ltd	15,023	8,024	8,024	8,370	8,024	8,370
6400 Federal Funds Ltd	-	15,685	15,685	16,359	15,685	16,359
All Funds	20,023	23,709	23,709	24,729	23,709	24,729
4400 Dues and Subscriptions						
3400 Other Funds Ltd	22,591	12,782	12,782	13,332	12,782	13,332
6400 Federal Funds Ltd	9,279	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	31,870	12,782	12,782	13,332	12,782	13,332
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	24,010	2,479,350	2,479,350	2,585,962	2,585,962	2,585,962
6400 Federal Funds Ltd	13,647	19,275	19,275	20,104	20,104	20,104
All Funds	37,657	2,498,625	2,498,625	2,606,066	2,606,066	2,606,066
4450 Fuels and Utilities						
3400 Other Funds Ltd	220,126	278,848	278,848	290,838	278,848	290,838
6400 Federal Funds Ltd	2,667	7,650	7,650	7,979	7,650	7,979
All Funds	222,793	286,498	286,498	298,817	286,498	298,817
4475 Facilities Maintenance						
3400 Other Funds Ltd	120,927	300,030	300,030	312,932	300,030	312,932
6400 Federal Funds Ltd	20,055	7,397	7,397	7,715	7,397	7,715
All Funds	140,982	307,427	307,427	320,647	307,427	320,647
4575 Agency Program Related S and S						
3400 Other Funds Ltd	12,663	1,106,018	1,106,018	1,153,577	1,106,018	1,153,577
6400 Federal Funds Ltd	572,222	1,585,653	1,585,653	1,653,836	1,585,653	1,653,836
All Funds	584,885	2,691,671	2,691,671	2,807,413	2,691,671	2,807,413
4600 Intra-agency Charges						
3400 Other Funds Ltd	667,531	1,457,806	1,457,806	1,520,492	500,578	563,264
6400 Federal Funds Ltd	8,895	-	-	-	-	-
All Funds	676,426	1,457,806	1,457,806	1,520,492	500,578	563,264
4650 Other Services and Supplies						
3400 Other Funds Ltd	997,121	479,194	479,194	78,843	58,237	172,686

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	30,513	166,365	166,365	173,519	166,365	173,519
All Funds	1,027,634	645,559	645,559	252,362	224,602	346,205
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	9,882	19,513	19,513	20,351	19,513	20,351
6400 Federal Funds Ltd	4,602	74,687	74,687	77,899	74,687	77,899
All Funds	14,484	94,200	94,200	98,250	94,200	98,250
4715 IT Expendable Property						
4400 Lottery Funds Ltd	1,118	-	-	-	-	-
3400 Other Funds Ltd	1,179,036	307,487	307,487	320,709	307,487	320,709
6400 Federal Funds Ltd	66,174	6,305	6,305	6,576	6,305	6,576
All Funds	1,246,328	313,792	313,792	327,285	313,792	327,285
SERVICES & SUPPLIES						
8000 General Fund	3,459,526	4,397,965	4,397,965	7,317,402	6,741,850	7,275,865
4400 Lottery Funds Ltd	6,935	-	-	-	-	-
3400 Other Funds Ltd	16,859,720	21,598,959	21,598,959	22,072,774	18,513,042	19,036,907
6400 Federal Funds Ltd	1,768,506	3,572,872	3,572,872	3,796,796	3,624,963	3,796,796
TOTAL SERVICES & SUPPLIES	\$22,094,687	\$29,569,796	\$29,569,796	\$33,186,972	\$28,879,855	\$30,109,568
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	212,235	212,235	221,361	221,361	221,361
5150 Telecommunications Equipment						
3400 Other Funds Ltd	102,070	-	-	-	-	-
5350 Industrial and Heavy Equipment						

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	7,371	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	202,254	-	-	-	-	-
6400 Federal Funds Ltd	15,276	-	-	-	-	-
All Funds	217,530	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	152,295	152,295	158,844	158,844	158,844
5550 Data Processing Software						
3400 Other Funds Ltd	163,267	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	137,912	556,260	556,260	580,179	580,179	580,179
5650 Land Improvements						
6400 Federal Funds Ltd	8,366	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	50,264	-	-	-	-	-
6400 Federal Funds Ltd	32,963	37,301	37,301	38,905	38,905	38,905
All Funds	83,227	37,301	37,301	38,905	38,905	38,905
5900 Other Capital Outlay						
3400 Other Funds Ltd	7,969	117,002	117,002	122,033	122,033	122,033
6400 Federal Funds Ltd	13,794	86,112	86,112	89,815	89,815	89,815
All Funds	21,763	203,114	203,114	211,848	211,848	211,848
CAPITAL OUTLAY						
3400 Other Funds Ltd	671,107	1,037,792	1,037,792	1,082,417	1,082,417	1,082,417

Budget Support - Detail Revenues and Expenditures

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

2021-23 Biennium

Administration

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	70,399	123,413	123,413	128,720	128,720	128,720
TOTAL CAPITAL OUTLAY	\$741,506	\$1,161,205	\$1,161,205	\$1,211,137	\$1,211,137	\$1,211,137
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	94,425	-	-	-	-	-
EXPENDITURES						
8000 General Fund	3,643,252	4,860,919	4,860,919	7,859,211	7,522,278	7,817,674
4400 Lottery Funds Ltd	81,904	-	-	-	-	-
3400 Other Funds Ltd	42,209,488	49,651,493	49,651,493	53,356,297	48,969,278	50,320,430
6400 Federal Funds Ltd	4,672,477	7,596,234	7,596,234	8,110,476	7,846,198	8,110,476
TOTAL EXPENDITURES	\$50,607,121	\$62,108,646	\$62,108,646	\$69,325,984	\$64,337,754	\$66,248,580
ENDING BALANCE						
3400 Other Funds Ltd	254,253	1,808,703	1,808,703	196,096	4,583,115	196,097
6400 Federal Funds Ltd	-	14,029	14,029	-	264,278	-
TOTAL ENDING BALANCE	\$254,253	\$1,822,732	\$1,822,732	\$196,096	\$4,847,393	\$196,097
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	145	146	146	145	146	146
8180 Position Reconciliation	-	-	-	-	-	(1)
TOTAL AUTHORIZED POSITIONS	145	146	146	145	146	145
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	140.83	143.80	143.80	143.51	144.51	143.51
TOTAL AUTHORIZED FTE	140.83	143.80	143.80	143.51	144.51	143.51

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	174,217	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	-	-	175,000	175,000	105,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
REVENUE CATEGORIES						
8030 General Fund Debt Svc	174,217	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
3400 Other Funds Ltd	-	-	-	175,000	175,000	105,000
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
TOTAL REVENUE CATEGORIES	\$2,006,427	\$3,476,730	\$3,476,730	\$4,729,134	\$4,729,134	\$4,027,839
AVAILABLE REVENUES						
8030 General Fund Debt Svc	174,217	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
3400 Other Funds Ltd	-	-	-	175,000	175,000	105,000
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
TOTAL AVAILABLE REVENUES	\$2,006,427	\$3,476,730	\$3,476,730	\$4,729,134	\$4,729,134	\$4,027,839

EXPENDITURES**SERVICES & SUPPLIES****4625 Other COP Costs**

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2021-23 Biennium

Debt Service

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	-	105,000
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	-	-	175,000	175,000	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	-	-	175,000	175,000	105,000
TOTAL SERVICES & SUPPLIES	-	-	-	\$175,000	\$175,000	\$105,000
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	730,000	730,000	1,445,000	1,445,000	1,170,000
3430 Other Funds Debt Svc Ltd	915,000	975,000	975,000	1,035,000	1,035,000	1,035,000
All Funds	915,000	1,705,000	1,705,000	2,480,000	2,480,000	2,205,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	910,320	910,320	1,272,124	1,272,124	915,829
3430 Other Funds Debt Svc Ltd	917,210	861,410	861,410	802,010	802,010	802,010
All Funds	917,210	1,771,730	1,771,730	2,074,134	2,074,134	1,717,839
7200 Principal - COP						
8030 General Fund Debt Svc	168,643	-	-	-	-	-
7250 Interest - COP						
8030 General Fund Debt Svc	5,573	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	174,216	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
TOTAL DEBT SERVICE	\$2,006,426	\$3,476,730	\$3,476,730	\$4,554,134	\$4,554,134	\$3,922,839

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Debt Service

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
8030 General Fund Debt Svc	174,216	1,640,320	1,640,320	2,717,124	2,717,124	2,085,829
3400 Other Funds Ltd	-	-	-	175,000	175,000	105,000
3430 Other Funds Debt Svc Ltd	1,832,210	1,836,410	1,836,410	1,837,010	1,837,010	1,837,010
TOTAL EXPENDITURES	\$2,006,426	\$3,476,730	\$3,476,730	\$4,729,134	\$4,729,134	\$4,027,839

REVERSIONS

9900 Reversions

8030 General Fund Debt Svc	(1)	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	-	-	-	895,508	895,508	895,508
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	6,000,672	3,268,577	5,794,412
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	524,655	300,000	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	11,097,510	10,738,291	11,097,510
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	-	-	2,681,283	2,681,283	3,254,738
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	200,010	-	-
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	-	-	-	89,974	89,974	89,974
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	-	-	-	2,747,390	2,747,390	2,257,346
1691 Tsfr From Watershed Enhance Bd						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 63500-060-00-00-00000

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Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	-	-	-	1,250	1,250	201,260
TRANSFERS IN						
4400 Lottery Funds Ltd	-	-	-	201,260	1,250	201,260
3400 Other Funds Ltd	-	-	-	5,518,647	5,518,647	5,602,058
TOTAL TRANSFERS IN	-	-	-	\$5,719,907	\$5,519,897	\$5,803,318
REVENUE CATEGORIES						
8000 General Fund	-	-	-	6,000,672	3,268,577	5,794,412
4400 Lottery Funds Ltd	-	-	-	201,260	1,250	201,260
3400 Other Funds Ltd	-	-	-	6,043,302	5,818,647	5,602,058
6400 Federal Funds Ltd	-	-	-	11,097,510	10,738,291	11,097,510
TOTAL REVENUE CATEGORIES	-	-	-	\$23,342,744	\$19,826,765	\$22,695,240
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	-	-	(326,203)	(326,203)	(326,203)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	6,000,672	3,268,577	5,794,412
4400 Lottery Funds Ltd	-	-	-	201,260	1,250	201,260
3400 Other Funds Ltd	-	-	-	6,938,810	6,714,155	6,497,566
6400 Federal Funds Ltd	-	-	-	10,771,307	10,412,088	10,771,307
TOTAL AVAILABLE REVENUES	-	-	-	\$23,912,049	\$20,396,070	\$23,264,545
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	3,605,378	1,958,193	3,342,465
4400 Lottery Funds Ltd	-	-	-	126,235	-	126,235
3400 Other Funds Ltd	-	-	-	2,774,987	2,900,476	2,900,476
6400 Federal Funds Ltd	-	-	-	4,530,064	4,293,203	4,530,064
All Funds	-	-	-	11,036,664	9,151,872	10,899,240
3160 Temporary Appointments						
3400 Other Funds Ltd	-	-	-	120,086	120,086	120,086
6400 Federal Funds Ltd	-	-	-	30,549	30,549	30,549
All Funds	-	-	-	150,635	150,635	150,635
3170 Overtime Payments						
3400 Other Funds Ltd	-	-	-	6,220	6,220	6,220
6400 Federal Funds Ltd	-	-	-	19,672	19,672	19,672
All Funds	-	-	-	25,892	25,892	25,892
3180 Shift Differential						
3400 Other Funds Ltd	-	-	-	1,389	1,389	1,389
6400 Federal Funds Ltd	-	-	-	3,904	3,904	3,904
All Funds	-	-	-	5,293	5,293	5,293
SALARIES & WAGES						
8000 General Fund	-	-	-	3,605,378	1,958,193	3,342,465
4400 Lottery Funds Ltd	-	-	-	126,235	-	126,235
3400 Other Funds Ltd	-	-	-	2,902,682	3,028,171	3,028,171
6400 Federal Funds Ltd	-	-	-	4,584,189	4,347,328	4,584,189

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL SALARIES & WAGES	-	-	-	\$11,218,484	\$9,333,692	\$11,081,060
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	1,564	792	1,488
4400 Lottery Funds Ltd	-	-	-	60	-	60
3400 Other Funds Ltd	-	-	-	1,069	1,087	1,087
6400 Federal Funds Ltd	-	-	-	2,070	1,956	2,070
All Funds	-	-	-	4,763	3,835	4,705
3220 Public Employees' Retire Cont						
8000 General Fund	-	-	-	617,598	335,437	572,561
4400 Lottery Funds Ltd	-	-	-	21,624	-	21,624
3400 Other Funds Ltd	-	-	-	476,659	498,155	498,155
6400 Federal Funds Ltd	-	-	-	780,037	739,463	780,037
All Funds	-	-	-	1,895,918	1,573,055	1,872,377
3221 Pension Obligation Bond						
8000 General Fund	-	-	-	68,678	68,678	68,678
3400 Other Funds Ltd	-	-	-	130,163	130,163	130,163
6400 Federal Funds Ltd	-	-	-	92,690	92,690	92,690
All Funds	-	-	-	291,531	291,531	291,531
3230 Social Security Taxes						
8000 General Fund	-	-	-	275,814	149,805	255,700
4400 Lottery Funds Ltd	-	-	-	9,658	-	9,658
3400 Other Funds Ltd	-	-	-	222,059	231,660	231,660

Budget Support - Detail Revenues and Expenditures

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Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	350,694	332,575	350,694
All Funds	-	-	-	858,225	714,040	847,712
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	-	-	-	1,241	629	1,181
4400 Lottery Funds Ltd	-	-	-	45	-	45
3400 Other Funds Ltd	-	-	-	849	863	863
6400 Federal Funds Ltd	-	-	-	1,646	1,553	1,646
All Funds	-	-	-	3,781	3,045	3,735
3260 Mass Transit Tax						
8000 General Fund	-	-	-	16,728	11,748	20,053
4400 Lottery Funds Ltd	-	-	-	758	-	758
3400 Other Funds Ltd	-	-	-	13,631	14,383	13,667
All Funds	-	-	-	31,117	26,131	34,478
3270 Flexible Benefits						
8000 General Fund	-	-	-	1,029,007	521,236	980,020
4400 Lottery Funds Ltd	-	-	-	38,230	-	38,230
3400 Other Funds Ltd	-	-	-	702,045	712,800	712,800
6400 Federal Funds Ltd	-	-	-	1,364,149	1,287,683	1,364,149
All Funds	-	-	-	3,133,431	2,521,719	3,095,199
3280 Other OPE						
6400 Federal Funds Ltd	-	-	-	-	26,609	-
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	2,010,630	1,088,325	1,899,681

Budget Support - Detail Revenues and Expenditures

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2021-23 Biennium

Habitat Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
4400 Lottery Funds Ltd	-	-	-	70,375	-	70,375
3400 Other Funds Ltd	-	-	-	1,546,475	1,589,111	1,588,395
6400 Federal Funds Ltd	-	-	-	2,591,286	2,482,529	2,591,286
TOTAL OTHER PAYROLL EXPENSES	-	-	-	\$6,218,766	\$5,159,965	\$6,149,737
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	-	-	-	(26,959)	-
6400 Federal Funds Ltd	-	-	-	-	(30,752)	-
All Funds	-	-	-	-	(57,711)	-
3465 Reconciliation Adjustment						
6400 Federal Funds Ltd	-	-	-	-	(1)	-
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	-	-	-	(26,959)	-
6400 Federal Funds Ltd	-	-	-	-	(30,753)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	-	-	-	(\$57,712)	-
PERSONAL SERVICES						
8000 General Fund	-	-	-	5,616,008	3,046,518	5,242,146
4400 Lottery Funds Ltd	-	-	-	196,610	-	196,610
3400 Other Funds Ltd	-	-	-	4,449,157	4,590,323	4,616,566
6400 Federal Funds Ltd	-	-	-	7,175,475	6,799,104	7,175,475
TOTAL PERSONAL SERVICES	-	-	-	\$17,437,250	\$14,435,945	\$17,230,797
SERVICES & SUPPLIES						
4100 Instate Travel						

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Habitat Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
3400 Other Funds Ltd	-	-	-	64,745	64,745	64,745
6400 Federal Funds Ltd	-	-	-	129,091	129,091	129,091
All Funds	-	-	-	193,836	193,836	193,836
4125 Out of State Travel						
3400 Other Funds Ltd	-	-	-	13,759	13,759	13,759
6400 Federal Funds Ltd	-	-	-	15,229	15,229	15,229
All Funds	-	-	-	28,988	28,988	28,988
4150 Employee Training						
3400 Other Funds Ltd	-	-	-	13,315	13,315	13,315
6400 Federal Funds Ltd	-	-	-	21,653	21,653	21,653
All Funds	-	-	-	34,968	34,968	34,968
4175 Office Expenses						
3400 Other Funds Ltd	-	-	-	28,590	28,590	28,590
6400 Federal Funds Ltd	-	-	-	64,330	64,330	64,330
All Funds	-	-	-	92,920	92,920	92,920
4200 Telecommunications						
3400 Other Funds Ltd	-	-	-	75,449	75,449	75,449
6400 Federal Funds Ltd	-	-	-	13,133	13,133	13,133
All Funds	-	-	-	88,582	88,582	88,582
4250 Data Processing						
3400 Other Funds Ltd	-	-	-	6,014	6,014	6,014
6400 Federal Funds Ltd	-	-	-	7,048	7,048	7,048
All Funds	-	-	-	13,062	13,062	13,062

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Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	5,747	5,747	5,747
6400 Federal Funds Ltd	-	-	-	20,999	20,999	20,999
All Funds	-	-	-	26,746	26,746	26,746
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	80,243	80,243	80,243
6400 Federal Funds Ltd	-	-	-	371,264	371,264	371,264
All Funds	-	-	-	451,507	451,507	451,507
4325 Attorney General						
8000 General Fund	-	-	-	1,230	1,230	1,230
3400 Other Funds Ltd	-	-	-	2,557	2,514	2,557
6400 Federal Funds Ltd	-	-	-	2,176	2,047	2,176
All Funds	-	-	-	5,963	5,791	5,963
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	-	-	2,553	2,553	2,553
6400 Federal Funds Ltd	-	-	-	3,025	3,025	3,025
All Funds	-	-	-	5,578	5,578	5,578
4400 Dues and Subscriptions						
3400 Other Funds Ltd	-	-	-	4,301	4,301	4,301
6400 Federal Funds Ltd	-	-	-	2,861	2,861	2,861
All Funds	-	-	-	7,162	7,162	7,162
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	-	-	9,951	9,951	9,951

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	81,913	81,913	81,913
All Funds	-	-	-	91,864	91,864	91,864
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	-	-	21,761	21,761	21,761
6400 Federal Funds Ltd	-	-	-	45,437	45,437	45,437
All Funds	-	-	-	67,198	67,198	67,198
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	-	-	2,085	2,085	2,085
6400 Federal Funds Ltd	-	-	-	20,636	20,636	20,636
All Funds	-	-	-	22,721	22,721	22,721
4575 Agency Program Related S and S						
3400 Other Funds Ltd	-	-	-	510,988	510,988	510,988
6400 Federal Funds Ltd	-	-	-	80,775	80,775	80,775
All Funds	-	-	-	591,763	591,763	591,763
4600 Intra-agency Charges						
8000 General Fund	-	-	-	7,435	7,435	7,435
4650 Other Services and Supplies						
8000 General Fund	-	-	-	375,999	213,394	543,601
4400 Lottery Funds Ltd	-	-	-	4,650	1,250	4,650
3400 Other Funds Ltd	-	-	-	707,223	681,647	588,614
6400 Federal Funds Ltd	-	-	-	2,133,060	2,108,805	2,133,060
All Funds	-	-	-	3,220,932	3,005,096	3,269,925
4700 Expendable Prop 250 - 5000						

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Habitat Division

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	-	-	14,033	14,033	14,033
4715 IT Expendable Property						
3400 Other Funds Ltd	-	-	-	6,007	6,007	6,007
6400 Federal Funds Ltd	-	-	-	14,793	14,793	14,793
All Funds	-	-	-	20,800	20,800	20,800
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	384,664	222,059	552,266
4400 Lottery Funds Ltd	-	-	-	4,650	1,250	4,650
3400 Other Funds Ltd	-	-	-	1,555,288	1,529,669	1,436,679
6400 Federal Funds Ltd	-	-	-	3,041,456	3,017,072	3,041,456
TOTAL SERVICES & SUPPLIES	-	-	-	\$4,986,058	\$4,770,050	\$5,035,051
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	-	-	-	97,918	97,918	97,918
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	-	-	27,725	27,725	27,725
5650 Land Improvements						
6400 Federal Funds Ltd	-	-	-	39,212	39,212	39,212
5900 Other Capital Outlay						
6400 Federal Funds Ltd	-	-	-	389,521	389,521	389,521
CAPITAL OUTLAY						
6400 Federal Funds Ltd	-	-	-	554,376	554,376	554,376
TOTAL CAPITAL OUTLAY	-	-	-	\$554,376	\$554,376	\$554,376

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Habitat Division

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
EXPENDITURES						
8000 General Fund	-	-	-	6,000,672	3,268,577	5,794,412
4400 Lottery Funds Ltd	-	-	-	201,260	1,250	201,260
3400 Other Funds Ltd	-	-	-	6,004,445	6,119,992	6,053,245
6400 Federal Funds Ltd	-	-	-	10,771,307	10,370,552	10,771,307
TOTAL EXPENDITURES	-	-	-	\$22,977,684	\$19,760,371	\$22,820,224
ENDING BALANCE						
3400 Other Funds Ltd	-	-	-	934,365	594,163	444,321
6400 Federal Funds Ltd	-	-	-	-	41,536	-
TOTAL ENDING BALANCE	-	-	-	\$934,365	\$635,699	\$444,321
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	86	70	85
8180 Position Reconciliation	-	-	-	-	3	-
TOTAL AUTHORIZED POSITIONS	-	-	-	86	73	85
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	81.95	65.95	80.95
8280 FTE Reconciliation	-	-	-	-	3.00	-
TOTAL AUTHORIZED FTE	-	-	-	81.95	68.95	80.95

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	3,509,207	1,633,102	1,633,102	578,541	578,541	578,541
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	(1,228,522)	-	-	-	-	-
6010 Federal Funds Cap Improve	(418,646)	-	-	-	-	-
All Funds	(1,647,168)	-	-	-	-	-
BEGINNING BALANCE						
3010 Other Funds Cap Improve	2,280,685	1,633,102	1,633,102	578,541	578,541	578,541
6010 Federal Funds Cap Improve	(418,646)	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$1,862,039	\$1,633,102	\$1,633,102	\$578,541	\$578,541	\$578,541

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361

LICENSES AND FEES

0205 Business Lic and Fees

3010 Other Funds Cap Improve	4,847	-	-	-	-	-

0230 Hunter and Angler Licenses

3010 Other Funds Cap Improve	3,816,295	4,483,000	4,483,000	3,804,218	3,804,218	3,804,218

0235 Commercial Fish Lic and Fees

3010 Other Funds Cap Improve	156,407	-	-	-	-	-

LICENSES AND FEES

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3010 Other Funds Cap Improve	3,977,549	4,483,000	4,483,000	3,804,218	3,804,218	3,804,218
TOTAL LICENSES AND FEES	\$3,977,549	\$4,483,000	\$4,483,000	\$3,804,218	\$3,804,218	\$3,804,218
CHARGES FOR SERVICES						
0410 Charges for Services						
3010 Other Funds Cap Improve	-	-	-	1,810,705	1,810,705	1,810,705
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3010 Other Funds Cap Improve	129,875	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	212	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improve	906,511	3,210,520	3,210,520	3,348,572	3,348,572	3,348,572
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	702,401	680,307	680,307	307,601	307,601	307,601
6010 Federal Funds Cap Improve	129,818	-	-	-	-	-
All Funds	832,219	680,307	680,307	307,601	307,601	307,601
REVENUE CATEGORIES						
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
3010 Other Funds Cap Improve	4,810,037	5,163,307	5,163,307	5,922,524	5,922,524	5,922,524
6010 Federal Funds Cap Improve	1,036,329	3,210,520	3,210,520	3,348,572	3,348,572	3,348,572

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
TOTAL REVENUE CATEGORIES	\$5,996,335	\$8,529,495	\$8,529,495	\$9,433,457	\$9,426,764	\$9,433,457
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3010 Other Funds Cap Improve	(93,610)	-	-	-	-	-
AVAILABLE REVENUES						
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
3010 Other Funds Cap Improve	6,997,112	6,796,409	6,796,409	6,501,065	6,501,065	6,501,065
6010 Federal Funds Cap Improve	617,683	3,210,520	3,210,520	3,348,572	3,348,572	3,348,572
TOTAL AVAILABLE REVENUES	\$7,764,764	\$10,162,597	\$10,162,597	\$10,011,998	\$10,005,305	\$10,011,998
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3010 Other Funds Cap Improve	444,884	256,464	256,464	427,032	427,032	427,032
3160 Temporary Appointments						
3010 Other Funds Cap Improve	59,603	-	-	-	-	-
3170 Overtime Payments						
3010 Other Funds Cap Improve	2,587	-	-	-	-	-
3180 Shift Differential						
3010 Other Funds Cap Improve	2,027	-	-	-	-	-
3190 All Other Differential						
3010 Other Funds Cap Improve	5,983	-	-	-	-	-
SALARIES & WAGES						

Budget Support - Detail Revenues and Expenditures

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3010 Other Funds Cap Improve	515,084	256,464	256,464	427,032	427,032	427,032
TOTAL SALARIES & WAGES	\$515,084	\$256,464	\$256,464	\$427,032	\$427,032	\$427,032
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3010 Other Funds Cap Improve	241	122	122	174	174	174
3220 Public Employees' Retire Cont						
3010 Other Funds Cap Improve	55,915	43,522	43,522	73,151	73,151	73,151
3221 Pension Obligation Bond						
3010 Other Funds Cap Improve	23,425	14,454	14,454	16,382	16,382	16,382
3230 Social Security Taxes						
3010 Other Funds Cap Improve	39,100	19,619	19,619	32,669	32,669	32,669
3250 Worker's Comp. Assess. (WCD)						
3010 Other Funds Cap Improve	274	116	116	138	138	138
3260 Mass Transit Tax						
3010 Other Funds Cap Improve	1,964	1,539	1,539	2,562	2,562	2,562
3270 Flexible Benefits						
3010 Other Funds Cap Improve	135,917	70,368	70,368	114,696	114,696	114,696
OTHER PAYROLL EXPENSES						
3010 Other Funds Cap Improve	256,836	149,740	149,740	239,772	239,772	239,772
TOTAL OTHER PAYROLL EXPENSES	\$256,836	\$149,740	\$149,740	\$239,772	\$239,772	\$239,772
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3010 Other Funds Cap Improve	-	-	-	-	(14,141)	-

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3465 Reconciliation Adjustment						
3010 Other Funds Cap Improve	-	(1,487)	(1,487)	-	-	-
P.S. BUDGET ADJUSTMENTS						
3010 Other Funds Cap Improve	-	(1,487)	(1,487)	-	(14,141)	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,487)	(\$1,487)	-	(\$14,141)	-
PERSONAL SERVICES						
3010 Other Funds Cap Improve	771,920	404,717	404,717	666,804	652,663	666,804
TOTAL PERSONAL SERVICES	\$771,920	\$404,717	\$404,717	\$666,804	\$652,663	\$666,804
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improve	-	51	51	53	51	53
3010 Other Funds Cap Improve	76,513	103,643	103,643	108,100	103,643	108,100
6010 Federal Funds Cap Improve	99	-	-	-	-	-
All Funds	76,612	103,694	103,694	108,153	103,694	108,153
4125 Out of State Travel						
3010 Other Funds Cap Improve	312	-	-	-	-	-
4150 Employee Training						
3010 Other Funds Cap Improve	702	12,985	12,985	13,543	12,985	13,543
4175 Office Expenses						
3010 Other Funds Cap Improve	72,393	31,796	31,796	33,163	31,796	33,163
4200 Telecommunications						
3010 Other Funds Cap Improve	5,375	26,607	26,607	27,751	26,607	27,751
4275 Publicity and Publications						

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8010 General Fund Cap Improve	-	242	242	252	242	252
3010 Other Funds Cap Improve	1,972	34,977	34,977	36,481	34,977	36,481
All Funds	1,972	35,219	35,219	36,733	35,219	36,733
4300 Professional Services						
3010 Other Funds Cap Improve	1,078,571	67,354	67,354	71,193	67,354	71,193
6010 Federal Funds Cap Improve	474,817	-	-	-	-	-
All Funds	1,553,388	67,354	67,354	71,193	67,354	71,193
4325 Attorney General						
3010 Other Funds Cap Improve	22,550	-	-	-	-	-
4350 Dispute Resolution Services						
3010 Other Funds Cap Improve	1,386	-	-	-	-	-
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improve	-	1,250	1,250	1,304	1,250	1,304
4400 Dues and Subscriptions						
3010 Other Funds Cap Improve	6,480	6,388	6,388	6,663	6,388	6,663
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improve	873	-	-	-	-	-
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	1,709	79,658	79,658	83,083	79,658	83,083
4475 Facilities Maintenance						
8010 General Fund Cap Improve	35,197	123,513	123,513	128,824	123,513	128,824
3010 Other Funds Cap Improve	79,022	150,207	150,207	156,666	150,207	156,666
6010 Federal Funds Cap Improve	20,840	-	-	-	-	-

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	135,059	273,720	273,720	285,490	273,720	285,490
4575 Agency Program Related S and S						
8010 General Fund Cap Improve	2,961	-	-	-	-	-
3010 Other Funds Cap Improve	456,880	1,881,616	1,881,616	1,962,525	1,881,616	1,962,525
6010 Federal Funds Cap Improve	8,228	-	-	-	-	-
All Funds	468,069	1,881,616	1,881,616	1,962,525	1,881,616	1,962,525
4600 Intra-agency Charges						
3010 Other Funds Cap Improve	205	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	26,244	31,862	31,862	33,232	31,862	33,232
3010 Other Funds Cap Improve	81,058	520,023	520,023	598,230	575,869	598,230
6010 Federal Funds Cap Improve	6,498	1,223,055	1,223,055	1,275,646	1,223,055	1,275,646
All Funds	113,800	1,774,940	1,774,940	1,907,108	1,830,786	1,907,108
4700 Expendable Prop 250 - 5000						
3010 Other Funds Cap Improve	15,539	26,364	26,364	27,498	26,364	27,498
4715 IT Expendable Property						
3010 Other Funds Cap Improve	57,621	14,636	14,636	15,265	14,636	15,265
SERVICES & SUPPLIES						
8010 General Fund Cap Improve	64,402	155,668	155,668	162,361	155,668	162,361
3010 Other Funds Cap Improve	1,959,161	2,957,504	2,957,504	3,141,465	3,013,350	3,141,465
6010 Federal Funds Cap Improve	510,482	1,223,055	1,223,055	1,275,646	1,223,055	1,275,646
TOTAL SERVICES & SUPPLIES	\$2,534,045	\$4,336,227	\$4,336,227	\$4,579,472	\$4,392,073	\$4,579,472

CAPITAL OUTLAY

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
5100 Office Furniture and Fixtures						
3010 Other Funds Cap Improve	10,435	-	-	-	-	-
5200 Technical Equipment						
3010 Other Funds Cap Improve	-	54,883	54,883	57,243	57,243	57,243
5350 Industrial and Heavy Equipment						
3010 Other Funds Cap Improve	7,222	-	-	-	-	-
5400 Automotive and Aircraft						
3010 Other Funds Cap Improve	100,155	-	-	-	-	-
5650 Land Improvements						
8010 General Fund Cap Improve	44,085	-	-	-	-	-
3010 Other Funds Cap Improve	93,350	-	-	-	-	-
6010 Federal Funds Cap Improve	7,712	554,349	554,349	578,186	578,186	578,186
All Funds	145,147	554,349	554,349	578,186	578,186	578,186
5700 Building Structures						
8010 General Fund Cap Improve	16,791	-	-	-	-	-
3010 Other Funds Cap Improve	2,365,113	2,094,204	2,094,204	2,184,255	2,184,255	2,184,255
6010 Federal Funds Cap Improve	99,489	-	-	-	-	-
All Funds	2,481,393	2,094,204	2,094,204	2,184,255	2,184,255	2,184,255
5900 Other Capital Outlay						
8010 General Fund Cap Improve	24,691	-	-	-	-	-
3010 Other Funds Cap Improve	226,649	338,479	338,479	353,034	353,034	353,034
6010 Federal Funds Cap Improve	-	753,484	753,484	785,884	785,884	785,884
All Funds	251,340	1,091,963	1,091,963	1,138,918	1,138,918	1,138,918

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Capital Improvements

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
CAPITAL OUTLAY						
8010 General Fund Cap Improve	85,567	-	-	-	-	-
3010 Other Funds Cap Improve	2,802,924	2,487,566	2,487,566	2,594,532	2,594,532	2,594,532
6010 Federal Funds Cap Improve	107,201	1,307,833	1,307,833	1,364,070	1,364,070	1,364,070
TOTAL CAPITAL OUTLAY	\$2,995,692	\$3,795,399	\$3,795,399	\$3,958,602	\$3,958,602	\$3,958,602
SPECIAL PAYMENTS						
6015 Dist to Cities						
3010 Other Funds Cap Improve	21,398	-	-	-	-	-
6025 Dist to Other Gov Unit						
6010 Federal Funds Cap Improve	-	679,632	679,632	708,856	708,856	708,856
SPECIAL PAYMENTS						
3010 Other Funds Cap Improve	21,398	-	-	-	-	-
6010 Federal Funds Cap Improve	-	679,632	679,632	708,856	708,856	708,856
TOTAL SPECIAL PAYMENTS	\$21,398	\$679,632	\$679,632	\$708,856	\$708,856	\$708,856
EXPENDITURES						
8010 General Fund Cap Improve	149,969	155,668	155,668	162,361	155,668	162,361
3010 Other Funds Cap Improve	5,555,403	5,849,787	5,849,787	6,402,801	6,260,545	6,402,801
6010 Federal Funds Cap Improve	617,683	3,210,520	3,210,520	3,348,572	3,295,981	3,348,572
TOTAL EXPENDITURES	\$6,323,055	\$9,215,975	\$9,215,975	\$9,913,734	\$9,712,194	\$9,913,734
ENDING BALANCE						
3010 Other Funds Cap Improve	1,441,709	946,622	946,622	98,264	240,520	98,264
6010 Federal Funds Cap Improve	-	-	-	-	52,591	-
TOTAL ENDING BALANCE	\$1,441,709	\$946,622	\$946,622	\$98,264	\$293,111	\$98,264

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Capital Improvements

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	2	2	3	3	3
TOTAL AUTHORIZED POSITIONS	2	2	2	3	3	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	2.00	2.00	2.00	3.00	3.00	3.00
TOTAL AUTHORIZED FTE	2.00	2.00	2.00	3.00	3.00	3.00

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Major Construction and Acquisition

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0030 Beginning Balance Adjustment						
3020 Other Funds Cap Construct	1,371,833	-	-	-	-	-
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
All Funds	1,921,833	-	-	-	-	-
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	-	-	500,000
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	8,440,000	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	-	257,448	257,448	-	-	-
All Funds	8,440,000	257,448	257,448	10,000,000	10,000,000	5,000,000
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	222,144	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	-	-	3,100,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	33,977	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Major Construction and Acquisition

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	8,662,144	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	33,977	257,448	257,448	-	-	500,000
6400 Federal Funds Ltd	-	-	-	-	-	3,100,000
TOTAL REVENUE CATEGORIES	\$8,696,121	\$257,448	\$257,448	\$10,000,000	\$10,000,000	\$8,600,000
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(33,977)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	10,000,000	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	33,977	257,448	257,448	-	-	500,000
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	3,100,000
TOTAL AVAILABLE REVENUES	\$10,583,977	\$257,448	\$257,448	\$10,000,000	\$10,000,000	\$8,600,000
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3020 Other Funds Cap Construct	182,187	173,904	173,904	360,360	360,360	-
3170 Overtime Payments						
3020 Other Funds Cap Construct	33	-	-	-	-	-
3180 Shift Differential						
3020 Other Funds Cap Construct	8	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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Major Construction and Acquisition

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3190 All Other Differential						
3020 Other Funds Cap Construct	102	-	-	-	-	-
SALARIES & WAGES						
3020 Other Funds Cap Construct	182,330	173,904	173,904	360,360	360,360	-
TOTAL SALARIES & WAGES	\$182,330	\$173,904	\$173,904	\$360,360	\$360,360	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3020 Other Funds Cap Construct	71	61	61	174	174	-
3220 Public Employees' Retire Cont						
3020 Other Funds Cap Construct	19,737	29,512	29,512	61,730	61,730	-
3221 Pension Obligation Bond						
3020 Other Funds Cap Construct	8,970	-	-	-	-	-
3230 Social Security Taxes						
3020 Other Funds Cap Construct	13,852	13,304	13,304	27,567	27,567	-
3250 Worker's Comp. Assess. (WCD)						
3020 Other Funds Cap Construct	63	58	58	138	138	-
3260 Mass Transit Tax						
3020 Other Funds Cap Construct	787	-	-	2,162	2,162	-
3270 Flexible Benefits						
3020 Other Funds Cap Construct	52,232	35,184	35,184	114,696	114,696	-
OTHER PAYROLL EXPENSES						
3020 Other Funds Cap Construct	95,712	78,119	78,119	206,467	206,467	-
TOTAL OTHER PAYROLL EXPENSES	\$95,712	\$78,119	\$78,119	\$206,467	\$206,467	-

Budget Support - Detail Revenues and Expenditures

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Major Construction and Acquisition

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3020 Other Funds Cap Construct	-	(252,023)	(252,023)	-	-	-
3400 Other Funds Ltd	-	257,448	257,448	-	-	-
All Funds	-	5,425	5,425	-	-	-
PERSONAL SERVICES						
3020 Other Funds Cap Construct	278,042	-	-	566,827	566,827	-
3400 Other Funds Ltd	-	257,448	257,448	-	-	-
TOTAL PERSONAL SERVICES	\$278,042	\$257,448	\$257,448	\$566,827	\$566,827	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3020 Other Funds Cap Construct	29,826	-	-	-	-	-
4150 Employee Training						
3020 Other Funds Cap Construct	325	-	-	-	-	-
4175 Office Expenses						
3020 Other Funds Cap Construct	16,526	-	-	-	-	-
4275 Publicity and Publications						
3020 Other Funds Cap Construct	428	-	-	-	-	-
4300 Professional Services						
3020 Other Funds Cap Construct	356,851	-	-	-	-	-
4325 Attorney General						
3020 Other Funds Cap Construct	11,157	-	-	-	-	-
4400 Dues and Subscriptions						

Budget Support - Detail Revenues and Expenditures

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Major Construction and Acquisition

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3020 Other Funds Cap Construct	3,258	-	-	-	-	-
4475 Facilities Maintenance						
3020 Other Funds Cap Construct	7,620	-	-	-	-	-
4575 Agency Program Related S and S						
3020 Other Funds Cap Construct	65,687	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	7,666,545	-	-	-	-	-
3400 Other Funds Ltd	33,977	-	-	-	-	-
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
All Funds	8,250,522	-	-	-	-	-
4715 IT Expendable Property						
3020 Other Funds Cap Construct	2,553	-	-	-	-	-
SERVICES & SUPPLIES						
3020 Other Funds Cap Construct	8,160,776	-	-	-	-	-
3400 Other Funds Ltd	33,977	-	-	-	-	-
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$8,744,753	-	-	-	-	-
CAPITAL OUTLAY						
5650 Land Improvements						
3020 Other Funds Cap Construct	171,284	-	-	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	1,389,898	-	-	9,433,173	9,433,173	5,000,000
5900 Other Capital Outlay						

Budget Support - Detail Revenues and Expenditures

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Major Construction and Acquisition

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	-	-	-	-	500,000
6400 Federal Funds Ltd	-	-	-	-	-	3,100,000
All Funds	-	-	-	-	-	3,600,000
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	1,561,182	-	-	9,433,173	9,433,173	5,000,000
3400 Other Funds Ltd	-	-	-	-	-	500,000
6400 Federal Funds Ltd	-	-	-	-	-	3,100,000
TOTAL CAPITAL OUTLAY	\$1,561,182	-	-	\$9,433,173	\$9,433,173	\$8,600,000
EXPENDITURES						
3020 Other Funds Cap Construct	10,000,000	-	-	10,000,000	10,000,000	5,000,000
3400 Other Funds Ltd	33,977	257,448	257,448	-	-	500,000
6020 Federal Funds Cap Construct	550,000	-	-	-	-	-
6400 Federal Funds Ltd	-	-	-	-	-	3,100,000
TOTAL EXPENDITURES	\$10,583,977	\$257,448	\$257,448	\$10,000,000	\$10,000,000	\$8,600,000
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2	1	1	3	3	-
8180 Position Reconciliation	-	-	-	-	-	1
TOTAL AUTHORIZED POSITIONS	2	1	1	3	3	1
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.42	1.00	1.00	3.00	3.00	-
8280 FTE Reconciliation	-	-	-	-	-	1.00
TOTAL AUTHORIZED FTE	1.42	1.00	1.00	3.00	3.00	1.00

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	20,730,035	20,730,035	0	-

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	22,174,995	22,174,995	0	-

LICENSES AND FEES**0230 Hunter and Angler Licenses**

3400 Other Funds Ltd	61,615,112	61,615,112	0	-

0235 Commercial Fish Lic and Fees

3400 Other Funds Ltd	10,804,906	10,804,906	0	-

TOTAL LICENSES AND FEES

3400 Other Funds Ltd	72,420,018	72,420,018	0	-

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	14,543,297	14,543,297	0	-

FINES, RENTS AND ROYALTIES**0510 Rents and Royalties**

3400 Other Funds Ltd	475,000	475,000	0	-

SALES INCOME**0705 Sales Income**

3400 Other Funds Ltd	200,000	200,000	0	-

FEDERAL FUNDS REVENUE

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	117,356,992	117,356,992	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	100,000	100,000	0	-
1690 Tsfr From Water Resources Dept				
3400 Other Funds Ltd	2,066,009	2,066,009	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,744,638	6,890,011	145,373	2.16%
3400 Other Funds Ltd	12,883,378	12,748,878	(134,500)	-1.04%
All Funds	19,628,016	19,638,889	10,873	0.06%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	937,401	937,401	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,744,638	6,890,011	145,373	2.16%
3400 Other Funds Ltd	15,986,788	15,852,288	(134,500)	-0.84%
TOTAL TRANSFERS IN	\$22,731,426	\$22,742,299	\$10,873	0.05%
TOTAL REVENUES				
8000 General Fund	22,174,995	22,174,995	0	-
4400 Lottery Funds Ltd	6,744,638	6,890,011	145,373	2.16%
3400 Other Funds Ltd	103,625,103	103,490,603	(134,500)	-0.13%
6400 Federal Funds Ltd	117,356,992	117,356,992	0	-
TOTAL REVENUES	\$249,901,728	\$249,912,601	\$10,873	0.00%
TRANSFERS OUT				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(28,052,829)	(28,052,829)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(15,529,770)	(15,529,770)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(762,374)	(762,374)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(464,609)	(464,609)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(29,279,812)	(29,279,812)	0	-
6400 Federal Funds Ltd	(15,529,770)	(15,529,770)	0	-
TOTAL TRANSFERS OUT	(\$44,809,582)	(\$44,809,582)	0	-
AVAILABLE REVENUES				
8000 General Fund	22,174,995	22,174,995	0	-
4400 Lottery Funds Ltd	6,744,638	6,890,011	145,373	2.16%
3400 Other Funds Ltd	95,075,326	94,940,826	(134,500)	-0.14%
6400 Federal Funds Ltd	101,827,222	101,827,222	0	-
TOTAL AVAILABLE REVENUES	\$225,822,181	\$225,833,054	\$10,873	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	11,295,441	11,295,441	0	-
4400 Lottery Funds Ltd	4,172,195	4,172,195	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	34,993,753	34,993,753	0	-
6400 Federal Funds Ltd	43,894,576	43,877,680	(16,896)	-0.04%
All Funds	94,355,965	94,339,069	(16,896)	-0.02%
3160 Temporary Appointments				
8000 General Fund	35,029	35,029	0	-
3400 Other Funds Ltd	422,107	422,107	0	-
6400 Federal Funds Ltd	572,370	572,370	0	-
All Funds	1,029,506	1,029,506	0	-
3170 Overtime Payments				
8000 General Fund	14,392	14,392	0	-
4400 Lottery Funds Ltd	60,713	60,713	0	-
3400 Other Funds Ltd	159,623	159,623	0	-
6400 Federal Funds Ltd	193,277	193,277	0	-
All Funds	428,005	428,005	0	-
3180 Shift Differential				
8000 General Fund	266,411	266,411	0	-
4400 Lottery Funds Ltd	10,033	10,033	0	-
3400 Other Funds Ltd	360,769	360,769	0	-
6400 Federal Funds Ltd	915,823	915,823	0	-
All Funds	1,553,036	1,553,036	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	11,611,273	11,611,273	0	-
4400 Lottery Funds Ltd	4,242,941	4,242,941	0	-
3400 Other Funds Ltd	35,936,252	35,936,252	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	45,576,046	45,559,150	(16,896)	-0.04%
TOTAL SALARIES & WAGES	\$97,366,512	\$97,349,616	(\$16,896)	-0.02%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,869	4,869	0	-
4400 Lottery Funds Ltd	1,656	1,656	0	-
3400 Other Funds Ltd	15,777	15,777	0	-
6400 Federal Funds Ltd	23,028	23,028	0	-
All Funds	45,330	45,330	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	1,983,019	1,983,019	0	-
4400 Lottery Funds Ltd	726,816	726,816	0	-
3400 Other Funds Ltd	6,083,583	6,083,583	0	-
6400 Federal Funds Ltd	7,709,164	7,706,271	(2,893)	-0.04%
All Funds	16,502,582	16,499,689	(2,893)	-0.02%
3221 Pension Obligation Bond				
8000 General Fund	679,456	679,456	0	-
4400 Lottery Funds Ltd	145,733	145,733	0	-
3400 Other Funds Ltd	1,763,923	1,763,923	0	-
6400 Federal Funds Ltd	2,457,432	2,457,432	0	-
All Funds	5,046,544	5,046,544	0	-
3230 Social Security Taxes				
8000 General Fund	888,268	888,268	0	-
4400 Lottery Funds Ltd	324,594	324,594	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,746,989	2,746,989	0	-
6400 Federal Funds Ltd	3,486,583	3,485,290	(1,293)	-0.04%
All Funds	7,446,434	7,445,141	(1,293)	-0.02%
3240 Unemployment Assessments				
8000 General Fund	5,439	5,439	0	-
4400 Lottery Funds Ltd	108	108	0	-
3400 Other Funds Ltd	5,717	5,717	0	-
All Funds	11,264	11,264	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,876	3,876	0	-
4400 Lottery Funds Ltd	1,312	1,312	0	-
3400 Other Funds Ltd	12,520	12,520	0	-
6400 Federal Funds Ltd	18,264	18,264	0	-
All Funds	35,972	35,972	0	-
3260 Mass Transit Tax				
8000 General Fund	72,919	72,919	0	-
4400 Lottery Funds Ltd	16,121	16,121	0	-
3400 Other Funds Ltd	196,344	196,344	0	-
All Funds	285,384	285,384	0	-
3270 Flexible Benefits				
8000 General Fund	3,201,942	3,201,942	0	-
4400 Lottery Funds Ltd	1,093,962	1,093,962	0	-
3400 Other Funds Ltd	10,384,152	10,384,152	0	-
6400 Federal Funds Ltd	15,185,532	15,185,532	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	29,865,588	29,865,588	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	6,839,788	6,839,788	0	-
4400 Lottery Funds Ltd	2,310,302	2,310,302	0	-
3400 Other Funds Ltd	21,209,005	21,209,005	0	-
6400 Federal Funds Ltd	28,880,003	28,875,817	(4,186)	-0.01%
TOTAL OTHER PAYROLL EXPENSES	\$59,239,098	\$59,234,912	(\$4,186)	-0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(38,519)	(38,519)	0	-
4400 Lottery Funds Ltd	(6,756)	(6,756)	0	-
3400 Other Funds Ltd	(109,039)	(109,039)	0	-
6400 Federal Funds Ltd	(359,268)	(359,268)	0	-
All Funds	(513,582)	(513,582)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	21,082	21,082	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(38,519)	(38,519)	0	-
4400 Lottery Funds Ltd	(6,756)	(6,756)	0	-
3400 Other Funds Ltd	(109,039)	(109,039)	0	-
6400 Federal Funds Ltd	(359,268)	(338,186)	21,082	5.87%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$513,582)	(\$492,500)	\$21,082	4.10%
TOTAL PERSONAL SERVICES				
8000 General Fund	18,412,542	18,412,542	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	6,546,487	6,546,487	0	-
3400 Other Funds Ltd	57,036,218	57,036,218	0	-
6400 Federal Funds Ltd	74,096,781	74,096,781	0	-
TOTAL PERSONAL SERVICES	\$156,092,028	\$156,092,028	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	40,743	40,743	0	-
3400 Other Funds Ltd	491,838	491,838	0	-
6400 Federal Funds Ltd	1,592,617	1,592,617	0	-
All Funds	2,125,198	2,125,198	0	-
4125 Out of State Travel				
8000 General Fund	24,072	24,072	0	-
3400 Other Funds Ltd	90,516	90,516	0	-
6400 Federal Funds Ltd	88,197	88,197	0	-
All Funds	202,785	202,785	0	-
4150 Employee Training				
3400 Other Funds Ltd	214,761	214,761	0	-
6400 Federal Funds Ltd	155,799	155,799	0	-
All Funds	370,560	370,560	0	-
4175 Office Expenses				
8000 General Fund	24,863	24,863	0	-
3400 Other Funds Ltd	438,092	438,092	0	-
6400 Federal Funds Ltd	437,297	437,297	0	-
All Funds	900,252	900,252	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
8000 General Fund	11,533	11,533	0	-
3400 Other Funds Ltd	621,398	621,398	0	-
6400 Federal Funds Ltd	404,163	404,163	0	-
All Funds	1,037,094	1,037,094	0	-
4250 Data Processing				
8000 General Fund	17,784	17,784	0	-
3400 Other Funds Ltd	12,948	12,948	0	-
6400 Federal Funds Ltd	25,786	25,786	0	-
All Funds	56,518	56,518	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	138,469	138,469	0	-
6400 Federal Funds Ltd	117,305	117,305	0	-
All Funds	255,774	255,774	0	-
4300 Professional Services				
8000 General Fund	707,717	707,717	0	-
3400 Other Funds Ltd	2,041,769	2,041,769	0	-
6400 Federal Funds Ltd	3,305,386	3,305,386	0	-
All Funds	6,054,872	6,054,872	0	-
4325 Attorney General				
8000 General Fund	1,030	1,030	0	-
4400 Lottery Funds Ltd	450	450	0	-
3400 Other Funds Ltd	755,733	755,733	0	-
6400 Federal Funds Ltd	1,814	1,814	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	759,027	759,027	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	33,281	33,281	0	-
6400 Federal Funds Ltd	48,926	48,926	0	-
All Funds	82,207	82,207	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	32,568	32,568	0	-
6400 Federal Funds Ltd	45,450	45,450	0	-
All Funds	78,018	78,018	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	35,988	35,988	0	-
3400 Other Funds Ltd	622,288	622,288	0	-
6400 Federal Funds Ltd	412,607	412,607	0	-
All Funds	1,070,883	1,070,883	0	-
4450 Fuels and Utilities				
8000 General Fund	14,739	14,739	0	-
3400 Other Funds Ltd	684,025	684,025	0	-
6400 Federal Funds Ltd	1,775,417	1,775,417	0	-
All Funds	2,474,181	2,474,181	0	-
4475 Facilities Maintenance				
8000 General Fund	16,574	16,574	0	-
3400 Other Funds Ltd	1,024,503	1,024,503	0	-
6400 Federal Funds Ltd	2,789,961	2,789,961	0	-
All Funds	3,831,038	3,831,038	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	1,040,264	1,040,264	0	-
3400 Other Funds Ltd	5,646,231	5,646,231	0	-
6400 Federal Funds Ltd	4,662,496	4,662,496	0	-
All Funds	11,348,991	11,348,991	0	-
4600 Intra-agency Charges				
8000 General Fund	7,128	7,128	0	-
4650 Other Services and Supplies				
8000 General Fund	1,665,406	1,665,406	0	-
4400 Lottery Funds Ltd	343,074	343,074	0	-
3400 Other Funds Ltd	8,423,194	8,423,194	0	-
6400 Federal Funds Ltd	7,998,205	7,998,205	0	-
All Funds	18,429,879	18,429,879	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	152,396	152,396	0	-
6400 Federal Funds Ltd	606,922	606,922	0	-
All Funds	759,318	759,318	0	-
4715 IT Expendable Property				
8000 General Fund	17,775	17,775	0	-
3400 Other Funds Ltd	158,370	158,370	0	-
6400 Federal Funds Ltd	167,035	167,035	0	-
All Funds	343,180	343,180	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	3,625,616	3,625,616	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	343,524	343,524	0	-
3400 Other Funds Ltd	21,582,380	21,582,380	0	-
6400 Federal Funds Ltd	24,635,383	24,635,383	0	-
TOTAL SERVICES & SUPPLIES	\$50,186,903	\$50,186,903	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	143,523	143,523	0	-
5200 Technical Equipment				
8000 General Fund	1,404	1,404	0	-
3400 Other Funds Ltd	280,857	280,857	0	-
6400 Federal Funds Ltd	363,620	363,620	0	-
All Funds	645,881	645,881	0	-
5350 Industrial and Heavy Equipment				
8000 General Fund	7,747	7,747	0	-
6400 Federal Funds Ltd	123,732	123,732	0	-
All Funds	131,479	131,479	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	307,148	307,148	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	14,855	14,855	0	-
6400 Federal Funds Ltd	86,304	86,304	0	-
All Funds	101,159	101,159	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	93,005	93,005	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5600 Data Processing Hardware				
6400 Federal Funds Ltd	56,679	56,679	0	-
5650 Land Improvements				
6400 Federal Funds Ltd	99,770	99,770	0	-
5700 Building Structures				
6400 Federal Funds Ltd	224,527	224,527	0	-
5900 Other Capital Outlay				
8000 General Fund	20,982	20,982	0	-
3400 Other Funds Ltd	3,641,052	3,641,052	0	-
6400 Federal Funds Ltd	157,917	157,917	0	-
All Funds	3,819,951	3,819,951	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	30,133	30,133	0	-
3400 Other Funds Ltd	4,173,292	4,173,292	0	-
6400 Federal Funds Ltd	1,419,697	1,419,697	0	-
TOTAL CAPITAL OUTLAY	\$5,623,122	\$5,623,122	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	58,128	58,128	0	-
6400 Federal Funds Ltd	1,646,298	1,646,298	0	-
All Funds	1,704,426	1,704,426	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	29,063	29,063	0	-
6257 Spc Pmt to Police, Dept of State				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	106,704	106,704	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	106,704	106,704	0	-
3400 Other Funds Ltd	58,128	58,128	0	-
6400 Federal Funds Ltd	1,675,361	1,675,361	0	-
TOTAL SPECIAL PAYMENTS	\$1,840,193	\$1,840,193	0	-
TOTAL EXPENDITURES				
8000 General Fund	22,174,995	22,174,995	0	-
4400 Lottery Funds Ltd	6,890,011	6,890,011	0	-
3400 Other Funds Ltd	82,850,018	82,850,018	0	-
6400 Federal Funds Ltd	101,827,222	101,827,222	0	-
TOTAL EXPENDITURES	\$213,742,246	\$213,742,246	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(145,373)	-	145,373	100.00%
3400 Other Funds Ltd	12,225,308	12,090,808	(134,500)	-1.10%
TOTAL ENDING BALANCE	\$12,079,935	\$12,090,808	\$10,873	0.09%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	969	969	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	780.57	780.57	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	11,207,143	11,207,143	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	17,915,040	17,915,040	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	55,055,867	55,055,867	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	14,543,297	14,543,297	0	-
FINES, RENTS AND ROYALTIES				
0510 Rents and Royalties				
3400 Other Funds Ltd	475,000	475,000	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	200,000	200,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	98,655,035	98,655,035	0	-
TRANSFERS IN				
1690 Tsfr From Water Resources Dept				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,066,009	2,066,009	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	6,432,765	6,571,744	138,979	2.16%
3400 Other Funds Ltd	12,883,378	12,748,878	(134,500)	-1.04%
All Funds	19,316,143	19,320,622	4,479	0.02%
1730 Tsfr From Transportation, Dept				
3400 Other Funds Ltd	937,401	937,401	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	6,432,765	6,571,744	138,979	2.16%
3400 Other Funds Ltd	15,886,788	15,752,288	(134,500)	-0.85%
TOTAL TRANSFERS IN	\$22,319,553	\$22,324,032	\$4,479	0.02%
TOTAL REVENUES				
8000 General Fund	17,915,040	17,915,040	0	-
4400 Lottery Funds Ltd	6,432,765	6,571,744	138,979	2.16%
3400 Other Funds Ltd	86,160,952	86,026,452	(134,500)	-0.16%
6400 Federal Funds Ltd	98,655,035	98,655,035	0	-
TOTAL REVENUES	\$209,163,792	\$209,168,271	\$4,479	0.00%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(25,350,757)	(25,350,757)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(12,572,665)	(12,572,665)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(25,350,757)	(25,350,757)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(12,572,665)	(12,572,665)	0	-
TOTAL TRANSFERS OUT	(\$37,923,422)	(\$37,923,422)	0	-
AVAILABLE REVENUES				
8000 General Fund	17,915,040	17,915,040	0	-
4400 Lottery Funds Ltd	6,432,765	6,571,744	138,979	2.16%
3400 Other Funds Ltd	72,017,338	71,882,838	(134,500)	-0.19%
6400 Federal Funds Ltd	86,082,370	86,082,370	0	-
TOTAL AVAILABLE REVENUES	\$182,447,513	\$182,451,992	\$4,479	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	9,479,131	9,479,131	0	-
4400 Lottery Funds Ltd	3,968,488	3,968,488	0	-
3400 Other Funds Ltd	24,866,843	24,866,843	0	-
6400 Federal Funds Ltd	36,459,328	36,442,432	(16,896)	-0.05%
All Funds	74,773,790	74,756,894	(16,896)	-0.02%
3160 Temporary Appointments				
8000 General Fund	35,029	35,029	0	-
3400 Other Funds Ltd	422,107	422,107	0	-
6400 Federal Funds Ltd	572,370	572,370	0	-
All Funds	1,029,506	1,029,506	0	-
3170 Overtime Payments				
8000 General Fund	3,603	3,603	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	60,713	60,713	0	-
3400 Other Funds Ltd	118,110	118,110	0	-
6400 Federal Funds Ltd	97,365	97,365	0	-
All Funds	279,791	279,791	0	-
3180 Shift Differential				
8000 General Fund	263,542	263,542	0	-
4400 Lottery Funds Ltd	10,033	10,033	0	-
3400 Other Funds Ltd	359,873	359,873	0	-
6400 Federal Funds Ltd	910,279	910,279	0	-
All Funds	1,543,727	1,543,727	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	9,781,305	9,781,305	0	-
4400 Lottery Funds Ltd	4,039,234	4,039,234	0	-
3400 Other Funds Ltd	25,766,933	25,766,933	0	-
6400 Federal Funds Ltd	38,039,342	38,022,446	(16,896)	-0.04%
TOTAL SALARIES & WAGES	\$77,626,814	\$77,609,918	(\$16,896)	-0.02%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	4,071	4,071	0	-
4400 Lottery Funds Ltd	1,586	1,586	0	-
3400 Other Funds Ltd	11,266	11,266	0	-
6400 Federal Funds Ltd	19,005	19,005	0	-
All Funds	35,928	35,928	0	-
3220 Public Employees' Retire Cont				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,669,545	1,669,545	0	-
4400 Lottery Funds Ltd	691,921	691,921	0	-
3400 Other Funds Ltd	4,341,569	4,341,569	0	-
6400 Federal Funds Ltd	6,418,118	6,415,225	(2,893)	-0.05%
All Funds	13,121,153	13,118,260	(2,893)	-0.02%
3221 Pension Obligation Bond				
8000 General Fund	579,143	579,143	0	-
4400 Lottery Funds Ltd	145,733	145,733	0	-
3400 Other Funds Ltd	1,237,271	1,237,271	0	-
6400 Federal Funds Ltd	2,072,636	2,072,636	0	-
All Funds	4,034,783	4,034,783	0	-
3230 Social Security Taxes				
8000 General Fund	748,277	748,277	0	-
4400 Lottery Funds Ltd	309,011	309,011	0	-
3400 Other Funds Ltd	1,969,031	1,969,031	0	-
6400 Federal Funds Ltd	2,910,019	2,908,726	(1,293)	-0.04%
All Funds	5,936,338	5,935,045	(1,293)	-0.02%
3240 Unemployment Assessments				
8000 General Fund	5,439	5,439	0	-
4400 Lottery Funds Ltd	108	108	0	-
3400 Other Funds Ltd	5,717	5,717	0	-
All Funds	11,264	11,264	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	3,243	3,243	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,257	1,257	0	-
3400 Other Funds Ltd	8,938	8,938	0	-
6400 Federal Funds Ltd	15,070	15,070	0	-
All Funds	28,508	28,508	0	-
3260 Mass Transit Tax				
8000 General Fund	63,101	63,101	0	-
4400 Lottery Funds Ltd	15,694	15,694	0	-
3400 Other Funds Ltd	140,266	140,266	0	-
All Funds	219,061	219,061	0	-
3270 Flexible Benefits				
8000 General Fund	2,674,021	2,674,021	0	-
4400 Lottery Funds Ltd	1,048,084	1,048,084	0	-
3400 Other Funds Ltd	7,406,544	7,406,544	0	-
6400 Federal Funds Ltd	12,530,602	12,530,602	0	-
All Funds	23,659,251	23,659,251	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	5,746,840	5,746,840	0	-
4400 Lottery Funds Ltd	2,213,394	2,213,394	0	-
3400 Other Funds Ltd	15,120,602	15,120,602	0	-
6400 Federal Funds Ltd	23,965,450	23,961,264	(4,186)	-0.02%
TOTAL OTHER PAYROLL EXPENSES	\$47,046,286	\$47,042,100	(\$4,186)	-0.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(28,989)	(28,989)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(6,756)	(6,756)	0	-
3400 Other Funds Ltd	(87,469)	(87,469)	0	-
6400 Federal Funds Ltd	(333,303)	(333,303)	0	-
All Funds	(456,517)	(456,517)	0	-
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	21,082	21,082	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(28,989)	(28,989)	0	-
4400 Lottery Funds Ltd	(6,756)	(6,756)	0	-
3400 Other Funds Ltd	(87,469)	(87,469)	0	-
6400 Federal Funds Ltd	(333,303)	(312,221)	21,082	6.33%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$456,517)	(\$435,435)	\$21,082	4.62%
TOTAL PERSONAL SERVICES				
8000 General Fund	15,499,156	15,499,156	0	-
4400 Lottery Funds Ltd	6,245,872	6,245,872	0	-
3400 Other Funds Ltd	40,800,066	40,800,066	0	-
6400 Federal Funds Ltd	61,671,489	61,671,489	0	-
TOTAL PERSONAL SERVICES	\$124,216,583	\$124,216,583	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	6,273	6,273	0	-
3400 Other Funds Ltd	282,542	282,542	0	-
6400 Federal Funds Ltd	1,189,099	1,189,099	0	-
All Funds	1,477,914	1,477,914	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
8000 General Fund	24,072	24,072	0	-
3400 Other Funds Ltd	39,579	39,579	0	-
6400 Federal Funds Ltd	42,803	42,803	0	-
All Funds	106,454	106,454	0	-
4150 Employee Training				
3400 Other Funds Ltd	148,284	148,284	0	-
6400 Federal Funds Ltd	102,042	102,042	0	-
All Funds	250,326	250,326	0	-
4175 Office Expenses				
8000 General Fund	24,863	24,863	0	-
3400 Other Funds Ltd	336,835	336,835	0	-
6400 Federal Funds Ltd	381,364	381,364	0	-
All Funds	743,062	743,062	0	-
4200 Telecommunications				
8000 General Fund	11,533	11,533	0	-
3400 Other Funds Ltd	505,971	505,971	0	-
6400 Federal Funds Ltd	288,481	288,481	0	-
All Funds	805,985	805,985	0	-
4250 Data Processing				
8000 General Fund	17,784	17,784	0	-
3400 Other Funds Ltd	11,615	11,615	0	-
6400 Federal Funds Ltd	9,905	9,905	0	-
All Funds	39,304	39,304	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
3400 Other Funds Ltd	101,830	101,830	0	-
6400 Federal Funds Ltd	51,575	51,575	0	-
All Funds	153,405	153,405	0	-
4300 Professional Services				
8000 General Fund	620,750	620,750	0	-
3400 Other Funds Ltd	1,504,219	1,504,219	0	-
6400 Federal Funds Ltd	2,892,067	2,892,067	0	-
All Funds	5,017,036	5,017,036	0	-
4325 Attorney General				
8000 General Fund	1,030	1,030	0	-
4400 Lottery Funds Ltd	450	450	0	-
3400 Other Funds Ltd	629,002	629,002	0	-
6400 Federal Funds Ltd	1,814	1,814	0	-
All Funds	632,296	632,296	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	25,699	25,699	0	-
6400 Federal Funds Ltd	44,779	44,779	0	-
All Funds	70,478	70,478	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	28,036	28,036	0	-
6400 Federal Funds Ltd	25,947	25,947	0	-
All Funds	53,983	53,983	0	-
4425 Facilities Rental and Taxes				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	30,000	30,000	0	-
3400 Other Funds Ltd	274,786	274,786	0	-
6400 Federal Funds Ltd	353,453	353,453	0	-
All Funds	658,239	658,239	0	-
4450 Fuels and Utilities				
8000 General Fund	14,739	14,739	0	-
3400 Other Funds Ltd	656,950	656,950	0	-
6400 Federal Funds Ltd	1,689,681	1,689,681	0	-
All Funds	2,361,370	2,361,370	0	-
4475 Facilities Maintenance				
8000 General Fund	16,574	16,574	0	-
3400 Other Funds Ltd	997,356	997,356	0	-
6400 Federal Funds Ltd	2,651,483	2,651,483	0	-
All Funds	3,665,413	3,665,413	0	-
4575 Agency Program Related S and S				
8000 General Fund	979,263	979,263	0	-
3400 Other Funds Ltd	4,577,981	4,577,981	0	-
6400 Federal Funds Ltd	4,398,044	4,398,044	0	-
All Funds	9,955,288	9,955,288	0	-
4600 Intra-agency Charges				
8000 General Fund	7,128	7,128	0	-
4650 Other Services and Supplies				
8000 General Fund	613,967	613,967	0	-
4400 Lottery Funds Ltd	325,422	325,422	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,686,998	7,686,998	0	-
6400 Federal Funds Ltd	6,846,056	6,846,056	0	-
All Funds	15,472,443	15,472,443	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	125,820	125,820	0	-
6400 Federal Funds Ltd	479,412	479,412	0	-
All Funds	605,232	605,232	0	-
4715 IT Expendable Property				
8000 General Fund	17,775	17,775	0	-
3400 Other Funds Ltd	88,247	88,247	0	-
6400 Federal Funds Ltd	130,943	130,943	0	-
All Funds	236,965	236,965	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	2,385,751	2,385,751	0	-
4400 Lottery Funds Ltd	325,872	325,872	0	-
3400 Other Funds Ltd	18,021,750	18,021,750	0	-
6400 Federal Funds Ltd	21,578,948	21,578,948	0	-
TOTAL SERVICES & SUPPLIES	\$42,312,321	\$42,312,321	0	-
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	1,404	1,404	0	-
3400 Other Funds Ltd	280,857	280,857	0	-
6400 Federal Funds Ltd	363,620	363,620	0	-
All Funds	645,881	645,881	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5350 Industrial and Heavy Equipment				
8000 General Fund	7,747	7,747	0	-
6400 Federal Funds Ltd	123,732	123,732	0	-
All Funds	131,479	131,479	0	-
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	307,148	307,148	0	-
5450 Agricultural Equip. and Mach.				
6400 Federal Funds Ltd	76,860	76,860	0	-
5550 Data Processing Software				
3400 Other Funds Ltd	93,005	93,005	0	-
5600 Data Processing Hardware				
6400 Federal Funds Ltd	56,679	56,679	0	-
5650 Land Improvements				
6400 Federal Funds Ltd	99,770	99,770	0	-
5700 Building Structures				
6400 Federal Funds Ltd	224,527	224,527	0	-
5900 Other Capital Outlay				
8000 General Fund	20,982	20,982	0	-
3400 Other Funds Ltd	3,641,052	3,641,052	0	-
6400 Federal Funds Ltd	145,045	145,045	0	-
All Funds	3,807,079	3,807,079	0	-
TOTAL CAPITAL OUTLAY				
8000 General Fund	30,133	30,133	0	-
3400 Other Funds Ltd	4,014,914	4,014,914	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,397,381	1,397,381	0	-
TOTAL CAPITAL OUTLAY	\$5,442,428	\$5,442,428	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	1,405,489	1,405,489	0	-
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	29,063	29,063	0	-
TOTAL SPECIAL PAYMENTS				
6400 Federal Funds Ltd	1,434,552	1,434,552	0	-
TOTAL EXPENDITURES				
8000 General Fund	17,915,040	17,915,040	0	-
4400 Lottery Funds Ltd	6,571,744	6,571,744	0	-
3400 Other Funds Ltd	62,836,730	62,836,730	0	-
6400 Federal Funds Ltd	86,082,370	86,082,370	0	-
TOTAL EXPENDITURES	\$173,405,884	\$173,405,884	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(138,979)	-	138,979	100.00%
3400 Other Funds Ltd	9,180,608	9,046,108	(134,500)	-1.47%
TOTAL ENDING BALANCE	\$9,041,629	\$9,046,108	\$4,479	0.05%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	752	752	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	618.26	618.26	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	9,522,892	9,522,892	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,259,955	4,259,955	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	6,559,245	6,559,245	0	-
0235 Commercial Fish Lic and Fees				
3400 Other Funds Ltd	10,804,906	10,804,906	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	17,364,151	17,364,151	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	18,701,957	18,701,957	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	100,000	100,000	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	311,873	318,267	6,394	2.05%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	311,873	318,267	6,394	2.05%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	100,000	100,000	0	-
TOTAL TRANSFERS IN	\$411,873	\$418,267	\$6,394	1.55%
TOTAL REVENUES				
8000 General Fund	4,259,955	4,259,955	0	-
4400 Lottery Funds Ltd	311,873	318,267	6,394	2.05%
3400 Other Funds Ltd	17,464,151	17,464,151	0	-
6400 Federal Funds Ltd	18,701,957	18,701,957	0	-
TOTAL REVENUES	\$40,737,936	\$40,744,330	\$6,394	0.02%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(2,702,072)	(2,702,072)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
2257 Tsfr To Police, Dept of State				
3400 Other Funds Ltd	(762,374)	(762,374)	0	-
2603 Tsfr To Agriculture, Dept of				
3400 Other Funds Ltd	(464,609)	(464,609)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,929,055)	(3,929,055)	0	-
6400 Federal Funds Ltd	(2,957,105)	(2,957,105)	0	-
TOTAL TRANSFERS OUT	(\$6,886,160)	(\$6,886,160)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,259,955	4,259,955	0	-
4400 Lottery Funds Ltd	311,873	318,267	6,394	2.05%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,057,988	23,057,988	0	-
6400 Federal Funds Ltd	15,744,852	15,744,852	0	-
TOTAL AVAILABLE REVENUES	\$43,374,668	\$43,381,062	\$6,394	0.01%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,816,310	1,816,310	0	-
4400 Lottery Funds Ltd	203,707	203,707	0	-
3400 Other Funds Ltd	10,126,910	10,126,910	0	-
6400 Federal Funds Ltd	7,435,248	7,435,248	0	-
All Funds	19,582,175	19,582,175	0	-
3170 Overtime Payments				
8000 General Fund	10,789	10,789	0	-
3400 Other Funds Ltd	41,513	41,513	0	-
6400 Federal Funds Ltd	95,912	95,912	0	-
All Funds	148,214	148,214	0	-
3180 Shift Differential				
8000 General Fund	2,869	2,869	0	-
3400 Other Funds Ltd	896	896	0	-
6400 Federal Funds Ltd	5,544	5,544	0	-
All Funds	9,309	9,309	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	1,829,968	1,829,968	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	203,707	203,707	0	-
3400 Other Funds Ltd	10,169,319	10,169,319	0	-
6400 Federal Funds Ltd	7,536,704	7,536,704	0	-
TOTAL SALARIES & WAGES	\$19,739,698	\$19,739,698	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	798	798	0	-
4400 Lottery Funds Ltd	70	70	0	-
3400 Other Funds Ltd	4,511	4,511	0	-
6400 Federal Funds Ltd	4,023	4,023	0	-
All Funds	9,402	9,402	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	313,474	313,474	0	-
4400 Lottery Funds Ltd	34,895	34,895	0	-
3400 Other Funds Ltd	1,742,014	1,742,014	0	-
6400 Federal Funds Ltd	1,291,046	1,291,046	0	-
All Funds	3,381,429	3,381,429	0	-
3221 Pension Obligation Bond				
8000 General Fund	100,313	100,313	0	-
3400 Other Funds Ltd	526,652	526,652	0	-
6400 Federal Funds Ltd	384,796	384,796	0	-
All Funds	1,011,761	1,011,761	0	-
3230 Social Security Taxes				
8000 General Fund	139,991	139,991	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	15,583	15,583	0	-
3400 Other Funds Ltd	777,958	777,958	0	-
6400 Federal Funds Ltd	576,564	576,564	0	-
All Funds	1,510,096	1,510,096	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	633	633	0	-
4400 Lottery Funds Ltd	55	55	0	-
3400 Other Funds Ltd	3,582	3,582	0	-
6400 Federal Funds Ltd	3,194	3,194	0	-
All Funds	7,464	7,464	0	-
3260 Mass Transit Tax				
8000 General Fund	9,818	9,818	0	-
4400 Lottery Funds Ltd	427	427	0	-
3400 Other Funds Ltd	56,078	56,078	0	-
All Funds	66,323	66,323	0	-
3270 Flexible Benefits				
8000 General Fund	527,921	527,921	0	-
4400 Lottery Funds Ltd	45,878	45,878	0	-
3400 Other Funds Ltd	2,977,608	2,977,608	0	-
6400 Federal Funds Ltd	2,654,930	2,654,930	0	-
All Funds	6,206,337	6,206,337	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,092,948	1,092,948	0	-
4400 Lottery Funds Ltd	96,908	96,908	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,088,403	6,088,403	0	-
6400 Federal Funds Ltd	4,914,553	4,914,553	0	-
TOTAL OTHER PAYROLL EXPENSES	\$12,192,812	\$12,192,812	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(9,530)	(9,530)	0	-
3400 Other Funds Ltd	(21,570)	(21,570)	0	-
6400 Federal Funds Ltd	(25,965)	(25,965)	0	-
All Funds	(57,065)	(57,065)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	2,913,386	2,913,386	0	-
4400 Lottery Funds Ltd	300,615	300,615	0	-
3400 Other Funds Ltd	16,236,152	16,236,152	0	-
6400 Federal Funds Ltd	12,425,292	12,425,292	0	-
TOTAL PERSONAL SERVICES	\$31,875,445	\$31,875,445	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	34,470	34,470	0	-
3400 Other Funds Ltd	209,296	209,296	0	-
6400 Federal Funds Ltd	403,518	403,518	0	-
All Funds	647,284	647,284	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	50,937	50,937	0	-
6400 Federal Funds Ltd	45,394	45,394	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	96,331	96,331	0	-
4150 Employee Training				
3400 Other Funds Ltd	66,477	66,477	0	-
6400 Federal Funds Ltd	53,757	53,757	0	-
All Funds	120,234	120,234	0	-
4175 Office Expenses				
3400 Other Funds Ltd	101,257	101,257	0	-
6400 Federal Funds Ltd	55,933	55,933	0	-
All Funds	157,190	157,190	0	-
4200 Telecommunications				
3400 Other Funds Ltd	115,427	115,427	0	-
6400 Federal Funds Ltd	115,682	115,682	0	-
All Funds	231,109	231,109	0	-
4250 Data Processing				
3400 Other Funds Ltd	1,333	1,333	0	-
6400 Federal Funds Ltd	15,881	15,881	0	-
All Funds	17,214	17,214	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	36,639	36,639	0	-
6400 Federal Funds Ltd	65,730	65,730	0	-
All Funds	102,369	102,369	0	-
4300 Professional Services				
8000 General Fund	86,967	86,967	0	-
3400 Other Funds Ltd	537,550	537,550	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	413,319	413,319	0	-
All Funds	1,037,836	1,037,836	0	-
4325 Attorney General				
3400 Other Funds Ltd	126,731	126,731	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	7,582	7,582	0	-
6400 Federal Funds Ltd	4,147	4,147	0	-
All Funds	11,729	11,729	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,532	4,532	0	-
6400 Federal Funds Ltd	19,503	19,503	0	-
All Funds	24,035	24,035	0	-
4425 Facilities Rental and Taxes				
8000 General Fund	5,988	5,988	0	-
3400 Other Funds Ltd	347,502	347,502	0	-
6400 Federal Funds Ltd	59,154	59,154	0	-
All Funds	412,644	412,644	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	27,075	27,075	0	-
6400 Federal Funds Ltd	85,736	85,736	0	-
All Funds	112,811	112,811	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	27,147	27,147	0	-
6400 Federal Funds Ltd	138,478	138,478	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	165,625	165,625	0	-
4575 Agency Program Related S and S				
8000 General Fund	61,001	61,001	0	-
3400 Other Funds Ltd	1,068,250	1,068,250	0	-
6400 Federal Funds Ltd	264,452	264,452	0	-
All Funds	1,393,703	1,393,703	0	-
4650 Other Services and Supplies				
8000 General Fund	1,051,439	1,051,439	0	-
4400 Lottery Funds Ltd	17,652	17,652	0	-
3400 Other Funds Ltd	736,196	736,196	0	-
6400 Federal Funds Ltd	1,152,149	1,152,149	0	-
All Funds	2,957,436	2,957,436	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	26,576	26,576	0	-
6400 Federal Funds Ltd	127,510	127,510	0	-
All Funds	154,086	154,086	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	70,123	70,123	0	-
6400 Federal Funds Ltd	36,092	36,092	0	-
All Funds	106,215	106,215	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	1,239,865	1,239,865	0	-
4400 Lottery Funds Ltd	17,652	17,652	0	-
3400 Other Funds Ltd	3,560,630	3,560,630	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,056,435	3,056,435	0	-
TOTAL SERVICES & SUPPLIES	\$7,874,582	\$7,874,582	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	143,523	143,523	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	14,855	14,855	0	-
6400 Federal Funds Ltd	9,444	9,444	0	-
All Funds	24,299	24,299	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	12,872	12,872	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	158,378	158,378	0	-
6400 Federal Funds Ltd	22,316	22,316	0	-
TOTAL CAPITAL OUTLAY	\$180,694	\$180,694	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	58,128	58,128	0	-
6400 Federal Funds Ltd	240,809	240,809	0	-
All Funds	298,937	298,937	0	-
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	106,704	106,704	0	-
TOTAL SPECIAL PAYMENTS				
8000 General Fund	106,704	106,704	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	58,128	58,128	0	-
6400 Federal Funds Ltd	240,809	240,809	0	-
TOTAL SPECIAL PAYMENTS	\$405,641	\$405,641	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,259,955	4,259,955	0	-
4400 Lottery Funds Ltd	318,267	318,267	0	-
3400 Other Funds Ltd	20,013,288	20,013,288	0	-
6400 Federal Funds Ltd	15,744,852	15,744,852	0	-
TOTAL EXPENDITURES	\$40,336,362	\$40,336,362	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(6,394)	-	6,394	100.00%
3400 Other Funds Ltd	3,044,700	3,044,700	0	-
TOTAL ENDING BALANCE	\$3,038,306	\$3,044,700	\$6,394	0.21%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	217	217	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	162.31	162.31	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	40,771,652	40,771,652	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	5,756,102	5,756,102	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	54,675,156	54,675,156	0	-
0255 Park User Fees				
3400 Other Funds Ltd	1,044,760	1,044,760	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	55,719,916	55,719,916	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,550,593	4,550,593	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,063	2,063	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,887,932	2,887,932	0	-
FEDERAL FUNDS REVENUE				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0995 Federal Funds				
6400 Federal Funds Ltd	41,018,439	41,018,439	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	2,232,118	2,232,118	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,000	30,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	999,649	999,649	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,292,863	1,338,035	45,172	3.49%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,292,863	1,338,035	45,172	3.49%
3400 Other Funds Ltd	3,351,741	3,351,741	0	-
TOTAL TRANSFERS IN	\$4,644,604	\$4,689,776	\$45,172	0.97%
TOTAL REVENUES				
8000 General Fund	5,756,102	5,756,102	0	-
4400 Lottery Funds Ltd	1,292,863	1,338,035	45,172	3.49%
3400 Other Funds Ltd	66,512,245	66,512,245	0	-
6400 Federal Funds Ltd	41,018,439	41,018,439	0	-
TOTAL REVENUES	\$114,579,649	\$114,624,821	\$45,172	0.04%
TRANSFERS OUT				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(31,909,820)	(31,909,820)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(31,909,820)	(31,909,820)	0	-
6400 Federal Funds Ltd	(3,676,960)	(3,676,960)	0	-
TOTAL TRANSFERS OUT	(\$35,586,780)	(\$35,586,780)	0	-
AVAILABLE REVENUES				
8000 General Fund	5,756,102	5,756,102	0	-
4400 Lottery Funds Ltd	1,292,863	1,338,035	45,172	3.49%
3400 Other Funds Ltd	75,374,077	75,374,077	0	-
6400 Federal Funds Ltd	37,341,479	37,341,479	0	-
TOTAL AVAILABLE REVENUES	\$119,764,521	\$119,809,693	\$45,172	0.04%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,958,473	2,958,473	0	-
4400 Lottery Funds Ltd	577,786	577,786	0	-
3400 Other Funds Ltd	14,940,107	14,940,107	0	-
6400 Federal Funds Ltd	10,108,392	10,108,392	0	-
All Funds	28,584,758	28,584,758	0	-
3160 Temporary Appointments				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	196,137	196,137	0	-
6400 Federal Funds Ltd	68,502	68,502	0	-
All Funds	264,639	264,639	0	-
3170 Overtime Payments				
8000 General Fund	21,285	21,285	0	-
3400 Other Funds Ltd	217,923	217,923	0	-
6400 Federal Funds Ltd	68,007	68,007	0	-
All Funds	307,215	307,215	0	-
3180 Shift Differential				
8000 General Fund	666	666	0	-
3400 Other Funds Ltd	11,683	11,683	0	-
6400 Federal Funds Ltd	13,357	13,357	0	-
All Funds	25,706	25,706	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,980,424	2,980,424	0	-
4400 Lottery Funds Ltd	577,786	577,786	0	-
3400 Other Funds Ltd	15,365,850	15,365,850	0	-
6400 Federal Funds Ltd	10,258,258	10,258,258	0	-
TOTAL SALARIES & WAGES	\$29,182,318	\$29,182,318	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	1,171	1,171	0	-
4400 Lottery Funds Ltd	209	209	0	-
3400 Other Funds Ltd	6,539	6,539	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	4,642	4,642	0	-
All Funds	12,561	12,561	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	510,548	510,548	0	-
4400 Lottery Funds Ltd	98,974	98,974	0	-
3400 Other Funds Ltd	2,598,566	2,598,566	0	-
6400 Federal Funds Ltd	1,745,517	1,745,517	0	-
All Funds	4,953,605	4,953,605	0	-
3221 Pension Obligation Bond				
8000 General Fund	134,542	134,542	0	-
4400 Lottery Funds Ltd	34,997	34,997	0	-
3400 Other Funds Ltd	768,006	768,006	0	-
6400 Federal Funds Ltd	525,033	525,033	0	-
All Funds	1,462,578	1,462,578	0	-
3230 Social Security Taxes				
8000 General Fund	228,012	228,012	0	-
4400 Lottery Funds Ltd	44,203	44,203	0	-
3400 Other Funds Ltd	1,175,501	1,175,501	0	-
6400 Federal Funds Ltd	784,765	784,765	0	-
All Funds	2,232,481	2,232,481	0	-
3240 Unemployment Assessments				
8000 General Fund	4,996	4,996	0	-
3400 Other Funds Ltd	2,602	2,602	0	-
All Funds	7,598	7,598	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	936	936	0	-
4400 Lottery Funds Ltd	167	167	0	-
3400 Other Funds Ltd	5,201	5,201	0	-
6400 Federal Funds Ltd	3,684	3,684	0	-
All Funds	9,988	9,988	0	-
3260 Mass Transit Tax				
8000 General Fund	16,961	16,961	0	-
4400 Lottery Funds Ltd	3,701	3,701	0	-
3400 Other Funds Ltd	83,747	83,747	0	-
All Funds	104,409	104,409	0	-
3270 Flexible Benefits				
8000 General Fund	764,685	764,685	0	-
4400 Lottery Funds Ltd	139,350	139,350	0	-
3400 Other Funds Ltd	4,279,449	4,279,449	0	-
6400 Federal Funds Ltd	3,038,002	3,038,002	0	-
All Funds	8,221,486	8,221,486	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,661,851	1,661,851	0	-
4400 Lottery Funds Ltd	321,601	321,601	0	-
3400 Other Funds Ltd	8,919,611	8,919,611	0	-
6400 Federal Funds Ltd	6,101,643	6,101,643	0	-
TOTAL OTHER PAYROLL EXPENSES	\$17,004,706	\$17,004,706	0	-
P.S. BUDGET ADJUSTMENTS				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3455 Vacancy Savings				
8000 General Fund	(18,104)	(18,104)	0	-
4400 Lottery Funds Ltd	(3,978)	(3,978)	0	-
3400 Other Funds Ltd	(79,003)	(79,003)	0	-
6400 Federal Funds Ltd	(70,109)	(70,109)	0	-
All Funds	(171,194)	(171,194)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	4,624,171	4,624,171	0	-
4400 Lottery Funds Ltd	895,409	895,409	0	-
3400 Other Funds Ltd	24,206,458	24,206,458	0	-
6400 Federal Funds Ltd	16,289,792	16,289,792	0	-
TOTAL PERSONAL SERVICES	\$46,015,830	\$46,015,830	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	748,989	748,989	0	-
6400 Federal Funds Ltd	445,417	445,417	0	-
All Funds	1,194,406	1,194,406	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	63,510	63,510	0	-
6400 Federal Funds Ltd	52,966	52,966	0	-
All Funds	116,476	116,476	0	-
4150 Employee Training				
3400 Other Funds Ltd	140,981	140,981	0	-
6400 Federal Funds Ltd	120,871	120,871	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	261,852	261,852	0	-
4175 Office Expenses				
3400 Other Funds Ltd	367,239	367,239	0	-
6400 Federal Funds Ltd	133,352	133,352	0	-
All Funds	500,591	500,591	0	-
4200 Telecommunications				
8000 General Fund	100	100	0	-
3400 Other Funds Ltd	583,239	583,239	0	-
6400 Federal Funds Ltd	119,056	119,056	0	-
All Funds	702,395	702,395	0	-
4250 Data Processing				
3400 Other Funds Ltd	24,872	24,872	0	-
6400 Federal Funds Ltd	40,308	40,308	0	-
All Funds	65,180	65,180	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	543,021	543,021	0	-
6400 Federal Funds Ltd	101,405	101,405	0	-
All Funds	644,426	644,426	0	-
4300 Professional Services				
8000 General Fund	131,848	131,848	0	-
3400 Other Funds Ltd	5,265,483	5,265,483	0	-
6400 Federal Funds Ltd	1,296,961	1,296,961	0	-
All Funds	6,694,292	6,694,292	0	-
4325 Attorney General				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	5,403	5,403	0	-
4400 Lottery Funds Ltd	877	877	0	-
3400 Other Funds Ltd	386,357	386,357	0	-
6400 Federal Funds Ltd	27,705	27,705	0	-
All Funds	420,342	420,342	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	65,206	65,206	0	-
6400 Federal Funds Ltd	27,794	27,794	0	-
All Funds	93,000	93,000	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,579	13,579	0	-
6400 Federal Funds Ltd	12,501	12,501	0	-
All Funds	26,080	26,080	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	292,772	292,772	0	-
6400 Federal Funds Ltd	334,577	334,577	0	-
All Funds	627,349	627,349	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	201,652	201,652	0	-
6400 Federal Funds Ltd	201,078	201,078	0	-
All Funds	402,730	402,730	0	-
4475 Facilities Maintenance				
8000 General Fund	1,195	1,195	0	-
3400 Other Funds Ltd	163,033	163,033	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	195,700	195,700	0	-
All Funds	359,928	359,928	0	-
4575 Agency Program Related S and S				
8000 General Fund	10,976	10,976	0	-
3400 Other Funds Ltd	1,616,800	1,616,800	0	-
6400 Federal Funds Ltd	202,989	202,989	0	-
All Funds	1,830,765	1,830,765	0	-
4650 Other Services and Supplies				
8000 General Fund	367,511	367,511	0	-
4400 Lottery Funds Ltd	441,749	441,749	0	-
3400 Other Funds Ltd	6,927,355	6,927,355	0	-
6400 Federal Funds Ltd	15,546,381	15,546,381	0	-
All Funds	23,282,996	23,282,996	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	211,941	211,941	0	-
6400 Federal Funds Ltd	101,945	101,945	0	-
All Funds	313,886	313,886	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	46,318	46,318	0	-
6400 Federal Funds Ltd	48,290	48,290	0	-
All Funds	94,608	94,608	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	517,033	517,033	0	-
4400 Lottery Funds Ltd	442,626	442,626	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	17,662,347	17,662,347	0	-
6400 Federal Funds Ltd	19,009,296	19,009,296	0	-
TOTAL SERVICES & SUPPLIES	\$37,631,302	\$37,631,302	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	495	495	0	-
6400 Federal Funds Ltd	211,752	211,752	0	-
All Funds	212,247	212,247	0	-
5650 Land Improvements				
3400 Other Funds Ltd	3,944	3,944	0	-
6400 Federal Funds Ltd	199,011	199,011	0	-
All Funds	202,955	202,955	0	-
5700 Building Structures				
3400 Other Funds Ltd	327	327	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	153,793	153,793	0	-
6400 Federal Funds Ltd	470,739	470,739	0	-
All Funds	624,532	624,532	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	158,559	158,559	0	-
6400 Federal Funds Ltd	881,502	881,502	0	-
TOTAL CAPITAL OUTLAY	\$1,040,061	\$1,040,061	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	614,898	614,898	0	-
6400 Federal Funds Ltd	1,160,889	1,160,889	0	-
All Funds	1,775,787	1,775,787	0	-
TOTAL EXPENDITURES				
8000 General Fund	5,756,102	5,756,102	0	-
4400 Lottery Funds Ltd	1,338,035	1,338,035	0	-
3400 Other Funds Ltd	42,027,364	42,027,364	0	-
6400 Federal Funds Ltd	37,341,479	37,341,479	0	-
TOTAL EXPENDITURES	\$86,462,980	\$86,462,980	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(45,172)	-	45,172	100.00%
3400 Other Funds Ltd	33,346,713	33,346,713	0	-
TOTAL ENDING BALANCE	\$33,301,541	\$33,346,713	\$45,172	0.14%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	219	219	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	215.06	215.06	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	40,247,061	40,247,061	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,667,865	4,667,865	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	54,675,156	54,675,156	0	-
0255 Park User Fees				
3400 Other Funds Ltd	1,044,760	1,044,760	0	-
TOTAL LICENSES AND FEES				
3400 Other Funds Ltd	55,719,916	55,719,916	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	4,550,593	4,550,593	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	2,865,932	2,865,932	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	30,148,170	30,148,170	0	-
TRANSFERS IN				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	96,483	99,723	3,240	3.36%
TOTAL REVENUES				
8000 General Fund	4,667,865	4,667,865	0	-
4400 Lottery Funds Ltd	96,483	99,723	3,240	3.36%
3400 Other Funds Ltd	63,136,441	63,136,441	0	-
6400 Federal Funds Ltd	30,148,170	30,148,170	0	-
TOTAL REVENUES	\$98,048,959	\$98,052,199	\$3,240	0.00%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(31,746,463)	(31,746,463)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(31,746,463)	(31,746,463)	0	-
6400 Federal Funds Ltd	(2,537,116)	(2,537,116)	0	-
TOTAL TRANSFERS OUT	(\$34,283,579)	(\$34,283,579)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,667,865	4,667,865	0	-
4400 Lottery Funds Ltd	96,483	99,723	3,240	3.36%
3400 Other Funds Ltd	71,637,039	71,637,039	0	-
6400 Federal Funds Ltd	27,611,054	27,611,054	0	-
TOTAL AVAILABLE REVENUES	\$104,012,441	\$104,015,681	\$3,240	0.00%
EXPENDITURES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	2,442,209	2,442,209	0	-
4400 Lottery Funds Ltd	64,797	64,797	0	-
3400 Other Funds Ltd	13,780,184	13,780,184	0	-
6400 Federal Funds Ltd	7,279,528	7,279,528	0	-
All Funds	23,566,718	23,566,718	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	116,981	116,981	0	-
6400 Federal Funds Ltd	66,300	66,300	0	-
All Funds	183,281	183,281	0	-
3170 Overtime Payments				
8000 General Fund	21,285	21,285	0	-
3400 Other Funds Ltd	202,590	202,590	0	-
6400 Federal Funds Ltd	43,872	43,872	0	-
All Funds	267,747	267,747	0	-
3180 Shift Differential				
8000 General Fund	666	666	0	-
3400 Other Funds Ltd	9,281	9,281	0	-
6400 Federal Funds Ltd	9,556	9,556	0	-
All Funds	19,503	19,503	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	2,464,160	2,464,160	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	64,797	64,797	0	-
3400 Other Funds Ltd	14,109,036	14,109,036	0	-
6400 Federal Funds Ltd	7,399,256	7,399,256	0	-
TOTAL SALARIES & WAGES	\$24,037,249	\$24,037,249	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	939	939	0	-
4400 Lottery Funds Ltd	29	29	0	-
3400 Other Funds Ltd	5,942	5,942	0	-
6400 Federal Funds Ltd	3,415	3,415	0	-
All Funds	10,325	10,325	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	422,111	422,111	0	-
4400 Lottery Funds Ltd	11,100	11,100	0	-
3400 Other Funds Ltd	2,396,831	2,396,831	0	-
6400 Federal Funds Ltd	1,256,147	1,256,147	0	-
All Funds	4,086,189	4,086,189	0	-
3221 Pension Obligation Bond				
8000 General Fund	121,377	121,377	0	-
4400 Lottery Funds Ltd	3,102	3,102	0	-
3400 Other Funds Ltd	722,138	722,138	0	-
6400 Federal Funds Ltd	369,535	369,535	0	-
All Funds	1,216,152	1,216,152	0	-
3230 Social Security Taxes				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	188,517	188,517	0	-
4400 Lottery Funds Ltd	4,957	4,957	0	-
3400 Other Funds Ltd	1,079,352	1,079,352	0	-
6400 Federal Funds Ltd	566,045	566,045	0	-
All Funds	1,838,871	1,838,871	0	-
3240 Unemployment Assessments				
8000 General Fund	4,996	4,996	0	-
3400 Other Funds Ltd	2,461	2,461	0	-
All Funds	7,457	7,457	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	752	752	0	-
4400 Lottery Funds Ltd	23	23	0	-
3400 Other Funds Ltd	4,727	4,727	0	-
6400 Federal Funds Ltd	2,710	2,710	0	-
All Funds	8,212	8,212	0	-
3260 Mass Transit Tax				
8000 General Fund	13,789	13,789	0	-
4400 Lottery Funds Ltd	330	330	0	-
3400 Other Funds Ltd	78,215	78,215	0	-
All Funds	92,334	92,334	0	-
3270 Flexible Benefits				
8000 General Fund	611,757	611,757	0	-
4400 Lottery Funds Ltd	18,921	18,921	0	-
3400 Other Funds Ltd	3,886,371	3,886,371	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,229,319	2,229,319	0	-
All Funds	6,746,368	6,746,368	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	1,364,238	1,364,238	0	-
4400 Lottery Funds Ltd	38,462	38,462	0	-
3400 Other Funds Ltd	8,176,037	8,176,037	0	-
6400 Federal Funds Ltd	4,427,171	4,427,171	0	-
TOTAL OTHER PAYROLL EXPENSES	\$14,005,908	\$14,005,908	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(18,104)	(18,104)	0	-
4400 Lottery Funds Ltd	(3,536)	(3,536)	0	-
3400 Other Funds Ltd	(70,225)	(70,225)	0	-
6400 Federal Funds Ltd	(62,319)	(62,319)	0	-
All Funds	(154,184)	(154,184)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	3,810,294	3,810,294	0	-
4400 Lottery Funds Ltd	99,723	99,723	0	-
3400 Other Funds Ltd	22,214,848	22,214,848	0	-
6400 Federal Funds Ltd	11,764,108	11,764,108	0	-
TOTAL PERSONAL SERVICES	\$37,888,973	\$37,888,973	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	627,163	627,163	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	282,147	282,147	0	-
All Funds	909,310	909,310	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	59,175	59,175	0	-
6400 Federal Funds Ltd	26,707	26,707	0	-
All Funds	85,882	85,882	0	-
4150 Employee Training				
3400 Other Funds Ltd	117,938	117,938	0	-
6400 Federal Funds Ltd	43,583	43,583	0	-
All Funds	161,521	161,521	0	-
4175 Office Expenses				
3400 Other Funds Ltd	337,476	337,476	0	-
6400 Federal Funds Ltd	64,223	64,223	0	-
All Funds	401,699	401,699	0	-
4200 Telecommunications				
8000 General Fund	100	100	0	-
3400 Other Funds Ltd	518,684	518,684	0	-
6400 Federal Funds Ltd	65,467	65,467	0	-
All Funds	584,251	584,251	0	-
4250 Data Processing				
3400 Other Funds Ltd	10,450	10,450	0	-
6400 Federal Funds Ltd	385	385	0	-
All Funds	10,835	10,835	0	-
4275 Publicity and Publications				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	520,737	520,737	0	-
6400 Federal Funds Ltd	54,768	54,768	0	-
All Funds	575,505	575,505	0	-
4300 Professional Services				
8000 General Fund	131,848	131,848	0	-
3400 Other Funds Ltd	5,000,221	5,000,221	0	-
6400 Federal Funds Ltd	413,338	413,338	0	-
All Funds	5,545,407	5,545,407	0	-
4325 Attorney General				
3400 Other Funds Ltd	385,754	385,754	0	-
6400 Federal Funds Ltd	17,634	17,634	0	-
All Funds	403,388	403,388	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	60,343	60,343	0	-
6400 Federal Funds Ltd	9,333	9,333	0	-
All Funds	69,676	69,676	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	13,388	13,388	0	-
6400 Federal Funds Ltd	10,609	10,609	0	-
All Funds	23,997	23,997	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	259,086	259,086	0	-
6400 Federal Funds Ltd	272,771	272,771	0	-
All Funds	531,857	531,857	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	187,099	187,099	0	-
6400 Federal Funds Ltd	164,193	164,193	0	-
All Funds	351,292	351,292	0	-
4475 Facilities Maintenance				
8000 General Fund	1,195	1,195	0	-
3400 Other Funds Ltd	147,026	147,026	0	-
6400 Federal Funds Ltd	178,611	178,611	0	-
All Funds	326,832	326,832	0	-
4575 Agency Program Related S and S				
8000 General Fund	10,976	10,976	0	-
3400 Other Funds Ltd	1,428,363	1,428,363	0	-
6400 Federal Funds Ltd	105,077	105,077	0	-
All Funds	1,544,416	1,544,416	0	-
4650 Other Services and Supplies				
8000 General Fund	98,554	98,554	0	-
3400 Other Funds Ltd	6,150,080	6,150,080	0	-
6400 Federal Funds Ltd	13,517,113	13,517,113	0	-
All Funds	19,765,747	19,765,747	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	173,660	173,660	0	-
6400 Federal Funds Ltd	73,862	73,862	0	-
All Funds	247,522	247,522	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	41,482	41,482	0	-
6400 Federal Funds Ltd	36,688	36,688	0	-
All Funds	78,170	78,170	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	242,673	242,673	0	-
3400 Other Funds Ltd	16,038,125	16,038,125	0	-
6400 Federal Funds Ltd	15,336,509	15,336,509	0	-
TOTAL SERVICES & SUPPLIES	\$31,617,307	\$31,617,307	0	-
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	495	495	0	-
6400 Federal Funds Ltd	211,752	211,752	0	-
All Funds	212,247	212,247	0	-
5650 Land Improvements				
3400 Other Funds Ltd	3,944	3,944	0	-
6400 Federal Funds Ltd	152,306	152,306	0	-
All Funds	156,250	156,250	0	-
5700 Building Structures				
3400 Other Funds Ltd	327	327	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	153,793	153,793	0	-
6400 Federal Funds Ltd	99,878	99,878	0	-
All Funds	253,671	253,671	0	-
TOTAL CAPITAL OUTLAY				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	158,559	158,559	0	-
6400 Federal Funds Ltd	463,936	463,936	0	-
TOTAL CAPITAL OUTLAY	\$622,495	\$622,495	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	614,898	614,898	0	-
6400 Federal Funds Ltd	46,501	46,501	0	-
All Funds	661,399	661,399	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,667,865	4,667,865	0	-
4400 Lottery Funds Ltd	99,723	99,723	0	-
3400 Other Funds Ltd	38,411,532	38,411,532	0	-
6400 Federal Funds Ltd	27,611,054	27,611,054	0	-
TOTAL EXPENDITURES	\$70,790,174	\$70,790,174	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(3,240)	-	3,240	100.00%
3400 Other Funds Ltd	33,225,507	33,225,507	0	-
TOTAL ENDING BALANCE	\$33,222,267	\$33,225,507	\$3,240	0.01%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	169	169	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	176.42	176.42	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	317,185	317,185	0	-
INTEREST EARNINGS				
0605 Interest Income				
3400 Other Funds Ltd	2,063	2,063	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,571,151	2,571,151	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	1,785,269	1,785,269	0	-
1330 Tsfr From Energy, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	85,519	85,519	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	85,519	85,519	0	-
3400 Other Funds Ltd	1,875,243	1,875,243	0	-
TOTAL TRANSFERS IN	\$1,960,762	\$1,960,762	0	-
TOTAL REVENUES				
8000 General Fund	317,185	317,185	0	-
4400 Lottery Funds Ltd	85,519	85,519	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,877,306	1,877,306	0	-
6400 Federal Funds Ltd	2,571,151	2,571,151	0	-
TOTAL REVENUES	\$4,851,161	\$4,851,161	0	-
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(163,357)	(163,357)	0	-
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(404,159)	(404,159)	0	-
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(163,357)	(163,357)	0	-
6400 Federal Funds Ltd	(404,159)	(404,159)	0	-
TOTAL TRANSFERS OUT	(\$567,516)	(\$567,516)	0	-
AVAILABLE REVENUES				
8000 General Fund	317,185	317,185	0	-
4400 Lottery Funds Ltd	85,519	85,519	0	-
3400 Other Funds Ltd	1,713,949	1,713,949	0	-
6400 Federal Funds Ltd	2,166,992	2,166,992	0	-
TOTAL AVAILABLE REVENUES	\$4,283,645	\$4,283,645	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	174,360	174,360	0	-
4400 Lottery Funds Ltd	55,499	55,499	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	458,285	458,285	0	-
6400 Federal Funds Ltd	589,160	589,160	0	-
All Funds	1,277,304	1,277,304	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	77,145	77,145	0	-
6400 Federal Funds Ltd	2,202	2,202	0	-
All Funds	79,347	79,347	0	-
3170 Overtime Payments				
6400 Federal Funds Ltd	18,861	18,861	0	-
3180 Shift Differential				
3400 Other Funds Ltd	408	408	0	-
6400 Federal Funds Ltd	3,743	3,743	0	-
All Funds	4,151	4,151	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	174,360	174,360	0	-
4400 Lottery Funds Ltd	55,499	55,499	0	-
3400 Other Funds Ltd	535,838	535,838	0	-
6400 Federal Funds Ltd	613,966	613,966	0	-
TOTAL SALARIES & WAGES	\$1,379,663	\$1,379,663	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	58	0	-
4400 Lottery Funds Ltd	20	20	0	-
3400 Other Funds Ltd	134	134	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	197	197	0	-
All Funds	409	409	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	29,868	29,868	0	-
4400 Lottery Funds Ltd	9,507	9,507	0	-
3400 Other Funds Ltd	78,574	78,574	0	-
6400 Federal Funds Ltd	104,795	104,795	0	-
All Funds	222,744	222,744	0	-
3221 Pension Obligation Bond				
8000 General Fund	13,165	13,165	0	-
4400 Lottery Funds Ltd	2,576	2,576	0	-
3400 Other Funds Ltd	8,475	8,475	0	-
6400 Federal Funds Ltd	26,026	26,026	0	-
All Funds	50,242	50,242	0	-
3230 Social Security Taxes				
8000 General Fund	13,339	13,339	0	-
4400 Lottery Funds Ltd	4,246	4,246	0	-
3400 Other Funds Ltd	40,992	40,992	0	-
6400 Federal Funds Ltd	46,971	46,971	0	-
All Funds	105,548	105,548	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	46	46	0	-
4400 Lottery Funds Ltd	16	16	0	-
3400 Other Funds Ltd	106	106	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	157	157	0	-
All Funds	325	325	0	-
3260 Mass Transit Tax				
8000 General Fund	1,402	1,402	0	-
4400 Lottery Funds Ltd	274	274	0	-
3400 Other Funds Ltd	1,535	1,535	0	-
All Funds	3,211	3,211	0	-
3270 Flexible Benefits				
8000 General Fund	38,232	38,232	0	-
4400 Lottery Funds Ltd	13,381	13,381	0	-
3400 Other Funds Ltd	87,219	87,219	0	-
6400 Federal Funds Ltd	128,792	128,792	0	-
All Funds	267,624	267,624	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	96,110	96,110	0	-
4400 Lottery Funds Ltd	30,020	30,020	0	-
3400 Other Funds Ltd	217,035	217,035	0	-
6400 Federal Funds Ltd	306,938	306,938	0	-
TOTAL OTHER PAYROLL EXPENSES	\$650,103	\$650,103	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	270,470	270,470	0	-
4400 Lottery Funds Ltd	85,519	85,519	0	-
3400 Other Funds Ltd	752,873	752,873	0	-
6400 Federal Funds Ltd	920,904	920,904	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	\$2,029,766	\$2,029,766	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	109,601	109,601	0	-
6400 Federal Funds Ltd	88,072	88,072	0	-
All Funds	197,673	197,673	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,042	2,042	0	-
6400 Federal Funds Ltd	6,481	6,481	0	-
All Funds	8,523	8,523	0	-
4150 Employee Training				
3400 Other Funds Ltd	20,509	20,509	0	-
6400 Federal Funds Ltd	57,776	57,776	0	-
All Funds	78,285	78,285	0	-
4175 Office Expenses				
3400 Other Funds Ltd	22,402	22,402	0	-
6400 Federal Funds Ltd	22,820	22,820	0	-
All Funds	45,222	45,222	0	-
4200 Telecommunications				
3400 Other Funds Ltd	60,063	60,063	0	-
6400 Federal Funds Ltd	26,624	26,624	0	-
All Funds	86,687	86,687	0	-
4250 Data Processing				
3400 Other Funds Ltd	11,674	11,674	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	25,877	25,877	0	-
All Funds	37,551	37,551	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	15,212	15,212	0	-
6400 Federal Funds Ltd	36,395	36,395	0	-
All Funds	51,607	51,607	0	-
4300 Professional Services				
3400 Other Funds Ltd	260,100	260,100	0	-
6400 Federal Funds Ltd	938	938	0	-
All Funds	261,038	261,038	0	-
4325 Attorney General				
3400 Other Funds Ltd	603	603	0	-
6400 Federal Funds Ltd	1,822	1,822	0	-
All Funds	2,425	2,425	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	557	557	0	-
6400 Federal Funds Ltd	4,745	4,745	0	-
All Funds	5,302	5,302	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	191	191	0	-
6400 Federal Funds Ltd	343	343	0	-
All Funds	534	534	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	32,843	32,843	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,856	10,856	0	-
All Funds	43,699	43,699	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	12,748	12,748	0	-
6400 Federal Funds Ltd	24,051	24,051	0	-
All Funds	36,799	36,799	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	15,370	15,370	0	-
6400 Federal Funds Ltd	13,979	13,979	0	-
All Funds	29,349	29,349	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	140,619	140,619	0	-
6400 Federal Funds Ltd	25,859	25,859	0	-
All Funds	166,478	166,478	0	-
4650 Other Services and Supplies				
8000 General Fund	46,715	46,715	0	-
3400 Other Funds Ltd	179,398	179,398	0	-
6400 Federal Funds Ltd	111,258	111,258	0	-
All Funds	337,371	337,371	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	38,281	38,281	0	-
6400 Federal Funds Ltd	21,558	21,558	0	-
All Funds	59,839	59,839	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,836	4,836	0	-
6400 Federal Funds Ltd	10,951	10,951	0	-
All Funds	15,787	15,787	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	46,715	46,715	0	-
3400 Other Funds Ltd	927,049	927,049	0	-
6400 Federal Funds Ltd	490,405	490,405	0	-
TOTAL SERVICES & SUPPLIES	\$1,464,169	\$1,464,169	0	-
CAPITAL OUTLAY				
5650 Land Improvements				
6400 Federal Funds Ltd	46,705	46,705	0	-
5900 Other Capital Outlay				
6400 Federal Funds Ltd	65,424	65,424	0	-
TOTAL CAPITAL OUTLAY				
6400 Federal Funds Ltd	112,129	112,129	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	643,554	643,554	0	-
TOTAL EXPENDITURES				
8000 General Fund	317,185	317,185	0	-
4400 Lottery Funds Ltd	85,519	85,519	0	-
3400 Other Funds Ltd	1,679,922	1,679,922	0	-
6400 Federal Funds Ltd	2,166,992	2,166,992	0	-
TOTAL EXPENDITURES	\$4,249,618	\$4,249,618	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	34,027	34,027	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	7	7	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	7.00	7.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	524,591	524,591	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	771,052	771,052	0	-
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	22,000	22,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,299,118	8,299,118	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	446,849	446,849	0	-
1150 Tsfr From Revenue, Dept of				
3400 Other Funds Ltd	30,000	30,000	0	-
1250 Tsfr From Marine Bd, Or State				
3400 Other Funds Ltd	999,649	999,649	0	-
1691 Tsfr From Watershed Enhance Bd				
4400 Lottery Funds Ltd	1,110,861	1,152,793	41,932	3.77%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	1,110,861	1,152,793	41,932	3.77%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,476,498	1,476,498	0	-
TOTAL TRANSFERS IN	\$2,587,359	\$2,629,291	\$41,932	1.62%
TOTAL REVENUES				
8000 General Fund	771,052	771,052	0	-
4400 Lottery Funds Ltd	1,110,861	1,152,793	41,932	3.77%
3400 Other Funds Ltd	1,498,498	1,498,498	0	-
6400 Federal Funds Ltd	8,299,118	8,299,118	0	-
TOTAL REVENUES	\$11,679,529	\$11,721,461	\$41,932	0.36%
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(735,685)	(735,685)	0	-
AVAILABLE REVENUES				
8000 General Fund	771,052	771,052	0	-
4400 Lottery Funds Ltd	1,110,861	1,152,793	41,932	3.77%
3400 Other Funds Ltd	2,023,089	2,023,089	0	-
6400 Federal Funds Ltd	7,563,433	7,563,433	0	-
TOTAL AVAILABLE REVENUES	\$11,468,435	\$11,510,367	\$41,932	0.37%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	341,904	341,904	0	-
4400 Lottery Funds Ltd	457,490	457,490	0	-
3400 Other Funds Ltd	701,638	701,638	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,239,704	2,239,704	0	-
All Funds	3,740,736	3,740,736	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	2,011	2,011	0	-
3170 Overtime Payments				
3400 Other Funds Ltd	15,333	15,333	0	-
6400 Federal Funds Ltd	5,274	5,274	0	-
All Funds	20,607	20,607	0	-
3180 Shift Differential				
3400 Other Funds Ltd	1,994	1,994	0	-
6400 Federal Funds Ltd	58	58	0	-
All Funds	2,052	2,052	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	341,904	341,904	0	-
4400 Lottery Funds Ltd	457,490	457,490	0	-
3400 Other Funds Ltd	720,976	720,976	0	-
6400 Federal Funds Ltd	2,245,036	2,245,036	0	-
TOTAL SALARIES & WAGES	\$3,765,406	\$3,765,406	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	174	0	-
4400 Lottery Funds Ltd	160	160	0	-
3400 Other Funds Ltd	463	463	0	-
6400 Federal Funds Ltd	1,030	1,030	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,827	1,827	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	58,569	58,569	0	-
4400 Lottery Funds Ltd	78,367	78,367	0	-
3400 Other Funds Ltd	123,161	123,161	0	-
6400 Federal Funds Ltd	384,575	384,575	0	-
All Funds	644,672	644,672	0	-
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	29,319	29,319	0	-
3400 Other Funds Ltd	37,393	37,393	0	-
6400 Federal Funds Ltd	129,472	129,472	0	-
All Funds	196,184	196,184	0	-
3230 Social Security Taxes				
8000 General Fund	26,156	26,156	0	-
4400 Lottery Funds Ltd	35,000	35,000	0	-
3400 Other Funds Ltd	55,157	55,157	0	-
6400 Federal Funds Ltd	171,749	171,749	0	-
All Funds	288,062	288,062	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	141	141	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	138	138	0	-
4400 Lottery Funds Ltd	128	128	0	-
3400 Other Funds Ltd	368	368	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	817	817	0	-
All Funds	1,451	1,451	0	-
3260 Mass Transit Tax				
8000 General Fund	1,770	1,770	0	-
4400 Lottery Funds Ltd	3,097	3,097	0	-
3400 Other Funds Ltd	3,997	3,997	0	-
All Funds	8,864	8,864	0	-
3270 Flexible Benefits				
8000 General Fund	114,696	114,696	0	-
4400 Lottery Funds Ltd	107,048	107,048	0	-
3400 Other Funds Ltd	305,859	305,859	0	-
6400 Federal Funds Ltd	679,891	679,891	0	-
All Funds	1,207,494	1,207,494	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	201,503	201,503	0	-
4400 Lottery Funds Ltd	253,119	253,119	0	-
3400 Other Funds Ltd	526,539	526,539	0	-
6400 Federal Funds Ltd	1,367,534	1,367,534	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,348,695	\$2,348,695	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(442)	(442)	0	-
3400 Other Funds Ltd	(8,778)	(8,778)	0	-
6400 Federal Funds Ltd	(7,790)	(7,790)	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(17,010)	(17,010)	0	-
TOTAL PERSONAL SERVICES				
8000 General Fund	543,407	543,407	0	-
4400 Lottery Funds Ltd	710,167	710,167	0	-
3400 Other Funds Ltd	1,238,737	1,238,737	0	-
6400 Federal Funds Ltd	3,604,780	3,604,780	0	-
TOTAL PERSONAL SERVICES	\$6,097,091	\$6,097,091	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	12,225	12,225	0	-
6400 Federal Funds Ltd	75,198	75,198	0	-
All Funds	87,423	87,423	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	2,293	2,293	0	-
6400 Federal Funds Ltd	19,778	19,778	0	-
All Funds	22,071	22,071	0	-
4150 Employee Training				
3400 Other Funds Ltd	2,534	2,534	0	-
6400 Federal Funds Ltd	19,512	19,512	0	-
All Funds	22,046	22,046	0	-
4175 Office Expenses				
3400 Other Funds Ltd	7,361	7,361	0	-
6400 Federal Funds Ltd	46,309	46,309	0	-
All Funds	53,670	53,670	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	4,492	4,492	0	-
6400 Federal Funds Ltd	26,965	26,965	0	-
All Funds	31,457	31,457	0	-
4250 Data Processing				
3400 Other Funds Ltd	2,748	2,748	0	-
6400 Federal Funds Ltd	14,046	14,046	0	-
All Funds	16,794	16,794	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	7,072	7,072	0	-
6400 Federal Funds Ltd	10,242	10,242	0	-
All Funds	17,314	17,314	0	-
4300 Professional Services				
3400 Other Funds Ltd	5,162	5,162	0	-
6400 Federal Funds Ltd	882,685	882,685	0	-
All Funds	887,847	887,847	0	-
4325 Attorney General				
8000 General Fund	5,403	5,403	0	-
4400 Lottery Funds Ltd	877	877	0	-
6400 Federal Funds Ltd	8,249	8,249	0	-
All Funds	14,529	14,529	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	4,306	4,306	0	-
6400 Federal Funds Ltd	13,716	13,716	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,022	18,022	0	-
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	1,549	1,549	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	843	843	0	-
6400 Federal Funds Ltd	50,950	50,950	0	-
All Funds	51,793	51,793	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,805	1,805	0	-
6400 Federal Funds Ltd	12,834	12,834	0	-
All Funds	14,639	14,639	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	637	637	0	-
6400 Federal Funds Ltd	3,110	3,110	0	-
All Funds	3,747	3,747	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	47,818	47,818	0	-
6400 Federal Funds Ltd	72,053	72,053	0	-
All Funds	119,871	119,871	0	-
4650 Other Services and Supplies				
8000 General Fund	222,242	222,242	0	-
4400 Lottery Funds Ltd	441,749	441,749	0	-
3400 Other Funds Ltd	597,877	597,877	0	-
6400 Federal Funds Ltd	1,918,010	1,918,010	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,179,878	3,179,878	0	-
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	6,525	6,525	0	-
4715 IT Expendable Property				
6400 Federal Funds Ltd	651	651	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	227,645	227,645	0	-
4400 Lottery Funds Ltd	442,626	442,626	0	-
3400 Other Funds Ltd	697,173	697,173	0	-
6400 Federal Funds Ltd	3,182,382	3,182,382	0	-
TOTAL SERVICES & SUPPLIES	\$4,549,826	\$4,549,826	0	-
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	305,437	305,437	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	470,834	470,834	0	-
TOTAL EXPENDITURES				
8000 General Fund	771,052	771,052	0	-
4400 Lottery Funds Ltd	1,152,793	1,152,793	0	-
3400 Other Funds Ltd	1,935,910	1,935,910	0	-
6400 Federal Funds Ltd	7,563,433	7,563,433	0	-
TOTAL EXPENDITURES	\$11,423,188	\$11,423,188	0	-
ENDING BALANCE				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(41,932)	-	41,932	100.00%
3400 Other Funds Ltd	87,179	87,179	0	-
TOTAL ENDING BALANCE	\$45,247	\$87,179	\$41,932	92.67%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	43	43	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	31.64	31.64	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	(3,344)	(3,344)	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	2,389,141	2,389,141	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	28,706,969	28,706,969	0	-
TOTAL REVENUES				
8000 General Fund	2,389,141	2,389,141	0	-
3400 Other Funds Ltd	28,706,969	28,706,969	0	-
TOTAL REVENUES	\$31,096,110	\$31,096,110	0	-
AVAILABLE REVENUES				
8000 General Fund	2,389,141	2,389,141	0	-
3400 Other Funds Ltd	28,703,625	28,703,625	0	-
TOTAL AVAILABLE REVENUES	\$31,092,766	\$31,092,766	0	-
EXPENDITURES				
SPECIAL PAYMENTS				
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	2,389,141	2,389,141	0	-
3400 Other Funds Ltd	26,268,532	26,268,532	0	-
All Funds	28,657,673	28,657,673	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

ENDING BALANCE				
3400 Other Funds Ltd	2,435,093	2,435,093	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	(467,247)	(467,247)	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	4,929,167	4,929,167	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3400 Other Funds Ltd	6,486,308	6,486,308	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	50,000	50,000	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	8,647,408	8,647,408	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	27,533,332	27,533,332	0	-
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	19,950,000	19,950,000	0	-
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	47,483,332	47,483,332	0	-
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	4,929,167	4,929,167	0	-
3400 Other Funds Ltd	54,019,640	54,019,640	0	-
6400 Federal Funds Ltd	8,647,408	8,647,408	0	-
TOTAL REVENUES	\$67,596,215	\$67,596,215	0	-
TRANSFERS OUT				
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	(743,270)	(743,270)	0	-
AVAILABLE REVENUES				
8000 General Fund	4,929,167	4,929,167	0	-
3400 Other Funds Ltd	53,552,393	53,552,393	0	-
6400 Federal Funds Ltd	7,904,138	7,904,138	0	-
TOTAL AVAILABLE REVENUES	\$66,385,698	\$66,385,698	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	354,600	354,600	0	-
3400 Other Funds Ltd	18,793,247	18,809,915	16,668	0.09%
6400 Federal Funds Ltd	2,669,698	2,686,366	16,668	0.62%
All Funds	21,817,545	21,850,881	33,336	0.15%
3160 Temporary Appointments				
3400 Other Funds Ltd	30,307	30,307	0	-
6400 Federal Funds Ltd	29,417	29,417	0	-
All Funds	59,724	59,724	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3170 Overtime Payments				
3400 Other Funds Ltd	634	634	0	-
3180 Shift Differential				
3400 Other Funds Ltd	35,891	35,891	0	-
TOTAL SALARIES & WAGES				
8000 General Fund	354,600	354,600	0	-
3400 Other Funds Ltd	18,860,079	18,876,747	16,668	0.09%
6400 Federal Funds Ltd	2,699,115	2,715,783	16,668	0.62%
TOTAL SALARIES & WAGES	\$21,913,794	\$21,947,130	\$33,336	0.15%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	116	116	0	-
3400 Other Funds Ltd	7,021	7,021	0	-
6400 Federal Funds Ltd	1,073	1,073	0	-
All Funds	8,210	8,210	0	-
3220 Public Employees' Retire Cont				
8000 General Fund	60,743	60,743	0	-
3400 Other Funds Ltd	3,220,574	3,223,429	2,855	0.09%
6400 Federal Funds Ltd	457,324	460,179	2,855	0.62%
All Funds	3,738,641	3,744,351	5,710	0.15%
3221 Pension Obligation Bond				
8000 General Fund	10,227	10,227	0	-
3400 Other Funds Ltd	938,413	938,413	0	-
6400 Federal Funds Ltd	136,321	136,321	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,084,961	1,084,961	0	-
3230 Social Security Taxes				
8000 General Fund	27,127	27,127	0	-
3400 Other Funds Ltd	1,434,455	1,435,730	1,275	0.09%
6400 Federal Funds Ltd	206,488	207,764	1,276	0.62%
All Funds	1,668,070	1,670,621	2,551	0.15%
3240 Unemployment Assessments				
3400 Other Funds Ltd	433,380	433,380	0	-
3250 Worker's Comp. Assess. (WCD)				
8000 General Fund	92	92	0	-
3400 Other Funds Ltd	5,569	5,569	0	-
6400 Federal Funds Ltd	850	850	0	-
All Funds	6,511	6,511	0	-
3260 Mass Transit Tax				
8000 General Fund	1,833	1,833	0	-
3400 Other Funds Ltd	102,983	102,983	0	-
All Funds	104,816	104,816	0	-
3270 Flexible Benefits				
8000 General Fund	76,464	76,464	0	-
3400 Other Funds Ltd	4,628,275	4,628,275	0	-
6400 Federal Funds Ltd	706,682	706,682	0	-
All Funds	5,411,421	5,411,421	0	-
TOTAL OTHER PAYROLL EXPENSES				
8000 General Fund	176,602	176,602	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,770,670	10,774,800	4,130	0.04%
6400 Federal Funds Ltd	1,508,738	1,512,869	4,131	0.27%
TOTAL OTHER PAYROLL EXPENSES	\$12,456,010	\$12,464,271	\$8,261	0.07%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(133,151)	(133,151)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(20,798)	(20,798)	100.00%
6400 Federal Funds Ltd	-	(20,799)	(20,799)	100.00%
All Funds	-	(41,597)	(41,597)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(133,151)	(153,949)	(20,798)	-15.62%
6400 Federal Funds Ltd	-	(20,799)	(20,799)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$133,151)	(\$174,748)	(\$41,597)	-31.24%
TOTAL PERSONAL SERVICES				
8000 General Fund	531,202	531,202	0	-
3400 Other Funds Ltd	29,497,598	29,497,598	0	-
6400 Federal Funds Ltd	4,207,853	4,207,853	0	-
TOTAL PERSONAL SERVICES	\$34,236,653	\$34,236,653	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	131,986	131,986	0	-
6400 Federal Funds Ltd	49,300	49,300	0	-
All Funds	181,286	181,286	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4125 Out of State Travel				
3400 Other Funds Ltd	22,148	22,148	0	-
6400 Federal Funds Ltd	14,246	14,246	0	-
All Funds	36,394	36,394	0	-
4150 Employee Training				
3400 Other Funds Ltd	66,389	66,389	0	-
6400 Federal Funds Ltd	31,238	31,238	0	-
All Funds	97,627	97,627	0	-
4175 Office Expenses				
3400 Other Funds Ltd	995,675	995,675	0	-
6400 Federal Funds Ltd	46,932	46,932	0	-
All Funds	1,042,607	1,042,607	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,220,259	1,220,259	0	-
6400 Federal Funds Ltd	4,489	4,489	0	-
All Funds	1,224,748	1,224,748	0	-
4225 State Gov. Service Charges				
8000 General Fund	3,101,312	3,101,312	0	-
3400 Other Funds Ltd	7,743,821	7,743,821	0	-
All Funds	10,845,133	10,845,133	0	-
4250 Data Processing				
3400 Other Funds Ltd	23,318	23,318	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	248,394	248,394	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	184,467	184,467	0	-
All Funds	432,861	432,861	0	-
4300 Professional Services				
8000 General Fund	672,253	672,253	0	-
3400 Other Funds Ltd	2,192,107	2,192,107	0	-
6400 Federal Funds Ltd	1,359,183	1,359,183	0	-
All Funds	4,223,543	4,223,543	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	1,747,522	1,747,522	0	-
4325 Attorney General				
8000 General Fund	624,400	624,400	0	-
3400 Other Funds Ltd	730,262	730,262	0	-
All Funds	1,354,662	1,354,662	0	-
4350 Dispute Resolution Services				
3400 Other Funds Ltd	28,026	28,026	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	8,024	8,024	0	-
6400 Federal Funds Ltd	15,685	15,685	0	-
All Funds	23,709	23,709	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	12,782	12,782	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	2,479,350	2,479,350	0	-
6400 Federal Funds Ltd	19,275	19,275	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,498,625	2,498,625	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	278,848	278,848	0	-
6400 Federal Funds Ltd	7,650	7,650	0	-
All Funds	286,498	286,498	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	300,030	300,030	0	-
6400 Federal Funds Ltd	7,397	7,397	0	-
All Funds	307,427	307,427	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	1,106,018	1,106,018	0	-
6400 Federal Funds Ltd	1,585,653	1,585,653	0	-
All Funds	2,691,671	2,691,671	0	-
4600 Intra-agency Charges				
3400 Other Funds Ltd	1,457,806	1,457,806	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	479,194	479,194	0	-
6400 Federal Funds Ltd	166,365	166,365	0	-
All Funds	645,559	645,559	0	-
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	19,513	19,513	0	-
6400 Federal Funds Ltd	74,687	74,687	0	-
All Funds	94,200	94,200	0	-
4715 IT Expendable Property				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	307,487	307,487	0	-
6400 Federal Funds Ltd	6,305	6,305	0	-
All Funds	313,792	313,792	0	-
TOTAL SERVICES & SUPPLIES				
8000 General Fund	4,397,965	4,397,965	0	-
3400 Other Funds Ltd	21,598,959	21,598,959	0	-
6400 Federal Funds Ltd	3,572,872	3,572,872	0	-
TOTAL SERVICES & SUPPLIES	\$29,569,796	\$29,569,796	0	-
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	212,235	212,235	0	-
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	152,295	152,295	0	-
5600 Data Processing Hardware				
3400 Other Funds Ltd	556,260	556,260	0	-
5700 Building Structures				
6400 Federal Funds Ltd	37,301	37,301	0	-
5900 Other Capital Outlay				
3400 Other Funds Ltd	117,002	117,002	0	-
6400 Federal Funds Ltd	86,112	86,112	0	-
All Funds	203,114	203,114	0	-
TOTAL CAPITAL OUTLAY				
3400 Other Funds Ltd	1,037,792	1,037,792	0	-
6400 Federal Funds Ltd	123,413	123,413	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	\$1,161,205	\$1,161,205	0	-
TOTAL EXPENDITURES				
8000 General Fund	4,929,167	4,929,167	0	-
3400 Other Funds Ltd	52,134,349	52,134,349	0	-
6400 Federal Funds Ltd	7,904,138	7,904,138	0	-
TOTAL EXPENDITURES	\$64,967,654	\$64,967,654	0	-
ENDING BALANCE				
3400 Other Funds Ltd	1,418,044	1,418,044	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	143	144	1	0.70%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	143	143	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	141.51	141.51	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8030 General Fund Debt Svc	1,639,250	1,639,250	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3430 Other Funds Debt Svc Ltd	1,837,010	1,837,010	0	-
TOTAL REVENUES				
8030 General Fund Debt Svc	1,639,250	1,639,250	0	-
3430 Other Funds Debt Svc Ltd	1,837,010	1,837,010	0	-
TOTAL REVENUES	\$3,476,260	\$3,476,260	0	-
AVAILABLE REVENUES				
8030 General Fund Debt Svc	1,639,250	1,639,250	0	-
3430 Other Funds Debt Svc Ltd	1,837,010	1,837,010	0	-
TOTAL AVAILABLE REVENUES	\$3,476,260	\$3,476,260	0	-
EXPENDITURES				
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	890,000	890,000	0	-
3430 Other Funds Debt Svc Ltd	1,035,000	1,035,000	0	-
All Funds	1,925,000	1,925,000	0	-
7150 Interest - Bonds				
8030 General Fund Debt Svc	749,250	749,250	0	-
3430 Other Funds Debt Svc Ltd	802,010	802,010	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,551,260	1,551,260	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	1,639,250	1,639,250	0	-
3430 Other Funds Debt Svc Ltd	1,837,010	1,837,010	0	-
TOTAL DEBT SERVICE	\$3,476,260	\$3,476,260	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	895,508	895,508	0	-

AVAILABLE REVENUES

3400 Other Funds Ltd	895,508	895,508	0	-

ENDING BALANCE

3400 Other Funds Ltd	895,508	895,508	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3010 Other Funds Cap Improve	578,541	578,541	0	-
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8010 General Fund Cap Improve	155,668	155,668	0	-
LICENSES AND FEES				
0230 Hunter and Angler Licenses				
3010 Other Funds Cap Improve	3,804,218	3,804,218	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3010 Other Funds Cap Improve	1,810,705	1,810,705	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6010 Federal Funds Cap Improve	3,210,520	3,210,520	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3010 Other Funds Cap Improve	307,601	307,601	0	-
TOTAL REVENUES				
8010 General Fund Cap Improve	155,668	155,668	0	-
3010 Other Funds Cap Improve	5,922,524	5,922,524	0	-
6010 Federal Funds Cap Improve	3,210,520	3,210,520	0	-
TOTAL REVENUES	\$9,288,712	\$9,288,712	0	

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
8010 General Fund Cap Improve	155,668	155,668	0	-
3010 Other Funds Cap Improve	6,501,065	6,501,065	0	-
6010 Federal Funds Cap Improve	3,210,520	3,210,520	0	-
TOTAL AVAILABLE REVENUES	\$9,867,253	\$9,867,253	0	-
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3010 Other Funds Cap Improve	282,816	282,816	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3010 Other Funds Cap Improve	116	116	0	-
3220 Public Employees' Retire Cont				
3010 Other Funds Cap Improve	48,447	48,447	0	-
3221 Pension Obligation Bond				
3010 Other Funds Cap Improve	14,454	14,454	0	-
3230 Social Security Taxes				
3010 Other Funds Cap Improve	21,636	21,636	0	-
3250 Worker's Comp. Assess. (WCD)				
3010 Other Funds Cap Improve	92	92	0	-
3260 Mass Transit Tax				
3010 Other Funds Cap Improve	1,539	1,539	0	-
3270 Flexible Benefits				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	76,464	76,464	0	-
TOTAL OTHER PAYROLL EXPENSES				
3010 Other Funds Cap Improve	162,748	162,748	0	-
TOTAL PERSONAL SERVICES				
3010 Other Funds Cap Improve	445,564	445,564	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
8010 General Fund Cap Improve	51	51	0	-
3010 Other Funds Cap Improve	103,643	103,643	0	-
All Funds	103,694	103,694	0	-
4150 Employee Training				
3010 Other Funds Cap Improve	12,985	12,985	0	-
4175 Office Expenses				
3010 Other Funds Cap Improve	31,796	31,796	0	-
4200 Telecommunications				
3010 Other Funds Cap Improve	26,607	26,607	0	-
4275 Publicity and Publications				
8010 General Fund Cap Improve	242	242	0	-
3010 Other Funds Cap Improve	34,977	34,977	0	-
All Funds	35,219	35,219	0	-
4300 Professional Services				
3010 Other Funds Cap Improve	67,354	67,354	0	-
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improve	1,250	1,250	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3010 Other Funds Cap Improve	6,388	6,388	0	-
4450 Fuels and Utilities				
3010 Other Funds Cap Improve	79,658	79,658	0	-
4475 Facilities Maintenance				
8010 General Fund Cap Improve	123,513	123,513	0	-
3010 Other Funds Cap Improve	150,207	150,207	0	-
All Funds	273,720	273,720	0	-
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	1,881,616	1,881,616	0	-
4650 Other Services and Supplies				
8010 General Fund Cap Improve	31,862	31,862	0	-
3010 Other Funds Cap Improve	520,023	520,023	0	-
6010 Federal Funds Cap Improve	1,223,055	1,223,055	0	-
All Funds	1,774,940	1,774,940	0	-
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improve	26,364	26,364	0	-
4715 IT Expendable Property				
3010 Other Funds Cap Improve	14,636	14,636	0	-
TOTAL SERVICES & SUPPLIES				
8010 General Fund Cap Improve	155,668	155,668	0	-
3010 Other Funds Cap Improve	2,957,504	2,957,504	0	-
6010 Federal Funds Cap Improve	1,223,055	1,223,055	0	-
TOTAL SERVICES & SUPPLIES	\$4,336,227	\$4,336,227	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improve	54,883	54,883	0	-
5650 Land Improvements				
6010 Federal Funds Cap Improve	554,349	554,349	0	-
5700 Building Structures				
3010 Other Funds Cap Improve	2,094,204	2,094,204	0	-
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	338,479	338,479	0	-
6010 Federal Funds Cap Improve	753,484	753,484	0	-
All Funds	1,091,963	1,091,963	0	-
TOTAL CAPITAL OUTLAY				
3010 Other Funds Cap Improve	2,487,566	2,487,566	0	-
6010 Federal Funds Cap Improve	1,307,833	1,307,833	0	-
TOTAL CAPITAL OUTLAY	\$3,795,399	\$3,795,399	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6010 Federal Funds Cap Improve	679,632	679,632	0	-
TOTAL EXPENDITURES				
8010 General Fund Cap Improve	155,668	155,668	0	-
3010 Other Funds Cap Improve	5,890,634	5,890,634	0	-
6010 Federal Funds Cap Improve	3,210,520	3,210,520	0	-
TOTAL EXPENDITURES	\$9,256,822	\$9,256,822	0	-
ENDING BALANCE				

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Capital Improvements

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	610,431	610,431	0	-
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0	-

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Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	18,205	18,205	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	295,143	295,143	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	99,386	99,386	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	99,386	99,386	0	0.00%

TOTAL TRANSFERS IN	\$99,386	\$99,386	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	18,205	18,205	0	0.00%

4400 Lottery Funds Ltd	99,386	99,386	0	0.00%

6400 Federal Funds Ltd	295,143	295,143	0	0.00%

TOTAL REVENUE CATEGORIES	\$412,734	\$412,734	\$0	0.00%

AVAILABLE REVENUES

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Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	18,205	18,205	0	0.00%
4400 Lottery Funds Ltd	99,386	99,386	0	0.00%
6400 Federal Funds Ltd	295,143	295,143	0	0.00%
TOTAL AVAILABLE REVENUES	\$412,734	\$412,734	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,506	1,506	0	0.00%
3400 Other Funds Ltd	18,149	18,149	0	0.00%
6400 Federal Funds Ltd	24,611	24,611	0	0.00%
All Funds	44,266	44,266	0	0.00%

3170 Overtime Payments

8000 General Fund	619	619	0	0.00%
4400 Lottery Funds Ltd	2,611	2,611	0	0.00%
3400 Other Funds Ltd	6,864	6,864	0	0.00%
6400 Federal Funds Ltd	8,310	8,310	0	0.00%
All Funds	18,404	18,404	0	0.00%

3180 Shift Differential

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Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,455	11,455	0	0.00%
4400 Lottery Funds Ltd	432	432	0	0.00%
3400 Other Funds Ltd	15,513	15,513	0	0.00%
6400 Federal Funds Ltd	39,382	39,382	0	0.00%
All Funds	66,782	66,782	0	0.00%
SALARIES & WAGES				
8000 General Fund	13,580	13,580	0	0.00%
4400 Lottery Funds Ltd	3,043	3,043	0	0.00%
3400 Other Funds Ltd	40,526	40,526	0	0.00%
6400 Federal Funds Ltd	72,303	72,303	0	0.00%
TOTAL SALARIES & WAGES	\$129,452	\$129,452	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	2,068	2,068	0	0.00%
4400 Lottery Funds Ltd	521	521	0	0.00%
3400 Other Funds Ltd	3,834	3,834	0	0.00%
6400 Federal Funds Ltd	8,170	8,170	0	0.00%
All Funds	14,593	14,593	0	0.00%
3221 Pension Obligation Bond				

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Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(8,914)	(8,914)	0	0.00%
4400 Lottery Funds Ltd	100,036	100,036	0	0.00%
3400 Other Funds Ltd	293,199	293,199	0	0.00%
6400 Federal Funds Ltd	149,361	149,361	0	0.00%
All Funds	533,682	533,682	0	0.00%
3230 Social Security Taxes				
8000 General Fund	1,039	1,039	0	0.00%
4400 Lottery Funds Ltd	233	233	0	0.00%
3400 Other Funds Ltd	3,101	3,101	0	0.00%
6400 Federal Funds Ltd	5,530	5,530	0	0.00%
All Funds	9,903	9,903	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	233	233	0	0.00%
4400 Lottery Funds Ltd	5	5	0	0.00%
3400 Other Funds Ltd	246	246	0	0.00%
All Funds	484	484	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(3,171)	(3,171)	0	0.00%
4400 Lottery Funds Ltd	9,355	9,355	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	19,518	19,518	0	0.00%
All Funds	25,702	25,702	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(8,745)	(8,745)	0	0.00%
4400 Lottery Funds Ltd	110,150	110,150	0	0.00%
3400 Other Funds Ltd	319,898	319,898	0	0.00%
6400 Federal Funds Ltd	163,061	163,061	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$584,364	\$584,364	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	13,370	13,370	0	0.00%
4400 Lottery Funds Ltd	(13,807)	(13,807)	0	0.00%
3400 Other Funds Ltd	7,213	7,213	0	0.00%
6400 Federal Funds Ltd	59,779	59,779	0	0.00%
All Funds	66,555	66,555	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	13,370	13,370	0	0.00%
4400 Lottery Funds Ltd	(13,807)	(13,807)	0	0.00%
3400 Other Funds Ltd	7,213	7,213	0	0.00%

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Package: Non-PICS Psnl Svc / Vacancy Factor

Fish Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	59,779	59,779	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$66,555	\$66,555	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	18,205	18,205	0	0.00%
4400 Lottery Funds Ltd	99,386	99,386	0	0.00%
3400 Other Funds Ltd	367,637	367,637	0	0.00%
6400 Federal Funds Ltd	295,143	295,143	0	0.00%
TOTAL PERSONAL SERVICES	\$780,371	\$780,371	\$0	0.00%
EXPENDITURES				
8000 General Fund	18,205	18,205	0	0.00%
4400 Lottery Funds Ltd	99,386	99,386	0	0.00%
3400 Other Funds Ltd	367,637	367,637	0	0.00%
6400 Federal Funds Ltd	295,143	295,143	0	0.00%
TOTAL EXPENDITURES	\$780,371	\$780,371	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(367,637)	(367,637)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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2021-23 Biennium
Fish Division

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$367,637)	(\$367,637)	\$0	0.00%

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

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Package: Phase-out Pgm & One-time Costs

Fish Division

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(19,512)	(19,512)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(19,512)	(19,512)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$19,512)	(\$19,512)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(19,512)	(19,512)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$19,512)	(\$19,512)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(19,512)	(19,512)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(19,512)	(19,512)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$19,512)	(\$19,512)	\$0	0.00%

EXPENDITURES

8000 General Fund	(19,512)	(19,512)	0	0.00%

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Fish Division

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$19,512)	(\$19,512)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Fish Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	171,011	171,011	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,238,966	1,238,966	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	14,839	14,839	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	14,839	14,839	0	0.00%

TOTAL TRANSFERS IN	\$14,839	\$14,839	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	171,011	171,011	0	0.00%

4400 Lottery Funds Ltd	14,839	14,839	0	0.00%

6400 Federal Funds Ltd	1,238,966	1,238,966	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,424,816	\$1,424,816	\$0	0.00%

AVAILABLE REVENUES

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Package Comparison Report - Detail

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

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Package: Standard Inflation

Fish Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	171,011	171,011	0	0.00%
4400 Lottery Funds Ltd	14,839	14,839	0	0.00%
6400 Federal Funds Ltd	1,238,966	1,238,966	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,424,816	\$1,424,816	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	1,751	1,751	0	0.00%
3400 Other Funds Ltd	21,151	21,151	0	0.00%
6400 Federal Funds Ltd	68,483	68,483	0	0.00%
All Funds	91,385	91,385	0	0.00%

4125 Out of State Travel

8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	3,894	3,894	0	0.00%
6400 Federal Funds Ltd	3,791	3,791	0	0.00%
All Funds	8,720	8,720	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	9,235	9,235	0	0.00%
6400 Federal Funds Ltd	6,699	6,699	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	15,934	15,934	0	0.00%
4175 Office Expenses				
8000 General Fund	1,069	1,069	0	0.00%
3400 Other Funds Ltd	18,838	18,838	0	0.00%
6400 Federal Funds Ltd	18,804	18,804	0	0.00%
All Funds	38,711	38,711	0	0.00%
4200 Telecommunications				
8000 General Fund	496	496	0	0.00%
3400 Other Funds Ltd	26,718	26,718	0	0.00%
6400 Federal Funds Ltd	17,379	17,379	0	0.00%
All Funds	44,593	44,593	0	0.00%
4250 Data Processing				
8000 General Fund	765	765	0	0.00%
3400 Other Funds Ltd	556	556	0	0.00%
6400 Federal Funds Ltd	1,110	1,110	0	0.00%
All Funds	2,431	2,431	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,953	5,953	0	0.00%
6400 Federal Funds Ltd	5,045	5,045	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,998	10,998	0	0.00%
4300 Professional Services				
8000 General Fund	40,340	40,340	0	0.00%
3400 Other Funds Ltd	116,379	116,379	0	0.00%
6400 Federal Funds Ltd	188,406	188,406	0	0.00%
All Funds	345,125	345,125	0	0.00%
4325 Attorney General				
8000 General Fund	200	200	0	0.00%
4400 Lottery Funds Ltd	87	87	0	0.00%
3400 Other Funds Ltd	146,840	146,840	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	147,479	147,479	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,430	1,430	0	0.00%
6400 Federal Funds Ltd	2,106	2,106	0	0.00%
All Funds	3,536	3,536	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,401	1,401	0	0.00%
6400 Federal Funds Ltd	1,956	1,956	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	3,357	3,357	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,548	1,548	0	0.00%
3400 Other Funds Ltd	26,755	26,755	0	0.00%
6400 Federal Funds Ltd	17,743	17,743	0	0.00%
All Funds	46,046	46,046	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	634	634	0	0.00%
3400 Other Funds Ltd	29,413	29,413	0	0.00%
6400 Federal Funds Ltd	76,345	76,345	0	0.00%
All Funds	106,392	106,392	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	713	713	0	0.00%
3400 Other Funds Ltd	44,055	44,055	0	0.00%
6400 Federal Funds Ltd	119,969	119,969	0	0.00%
All Funds	164,737	164,737	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	44,731	44,731	0	0.00%
3400 Other Funds Ltd	242,786	242,786	0	0.00%

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Package: Standard Inflation

Fish Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	200,486	200,486	0	0.00%
All Funds	488,003	488,003	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	307	307	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	70,774	70,774	0	0.00%
4400 Lottery Funds Ltd	14,752	14,752	0	0.00%
3400 Other Funds Ltd	362,200	362,200	0	0.00%
6400 Federal Funds Ltd	343,921	343,921	0	0.00%
All Funds	791,647	791,647	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	6,554	6,554	0	0.00%
6400 Federal Funds Ltd	26,098	26,098	0	0.00%
All Funds	32,652	32,652	0	0.00%
4715 IT Expendable Property				
8000 General Fund	764	764	0	0.00%
3400 Other Funds Ltd	6,811	6,811	0	0.00%
6400 Federal Funds Ltd	7,183	7,183	0	0.00%
All Funds	14,758	14,758	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	165,127	165,127	0	0.00%
4400 Lottery Funds Ltd	14,839	14,839	0	0.00%
3400 Other Funds Ltd	1,070,969	1,070,969	0	0.00%
6400 Federal Funds Ltd	1,105,876	1,105,876	0	0.00%
TOTAL SERVICES & SUPPLIES	\$2,356,811	\$2,356,811	\$0	0.00%

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

3400 Other Funds Ltd	6,171	6,171	0	0.00%

5200 Technical Equipment

8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	12,077	12,077	0	0.00%
6400 Federal Funds Ltd	15,635	15,635	0	0.00%
All Funds	27,772	27,772	0	0.00%

5350 Industrial and Heavy Equipment

8000 General Fund	333	333	0	0.00%
6400 Federal Funds Ltd	5,320	5,320	0	0.00%
All Funds	5,653	5,653	0	0.00%

5400 Automotive and Aircraft

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,208	13,208	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	639	639	0	0.00%
6400 Federal Funds Ltd	3,712	3,712	0	0.00%
All Funds	4,351	4,351	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,999	3,999	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	2,438	2,438	0	0.00%
5650 Land Improvements				
6400 Federal Funds Ltd	4,292	4,292	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	9,655	9,655	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	903	903	0	0.00%
3400 Other Funds Ltd	156,566	156,566	0	0.00%
6400 Federal Funds Ltd	6,790	6,790	0	0.00%
All Funds	164,259	164,259	0	0.00%
CAPITAL OUTLAY				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,296	1,296	0	0.00%
3400 Other Funds Ltd	179,452	179,452	0	0.00%
6400 Federal Funds Ltd	61,050	61,050	0	0.00%
TOTAL CAPITAL OUTLAY	\$241,798	\$241,798	\$0	0.00%

SPECIAL PAYMENTS**6025 Dist to Other Gov Unit**

3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	70,790	70,790	0	0.00%
All Funds	73,290	73,290	0	0.00%

6045 Dist to Comm College Districts

6400 Federal Funds Ltd	1,250	1,250	0	0.00%

6257 Spc Pmt to Police, Dept of State

8000 General Fund	4,588	4,588	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	4,588	4,588	0	0.00%
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	72,040	72,040	0	0.00%

TOTAL SPECIAL PAYMENTS	\$79,128	\$79,128	\$0	0.00%

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	171,011	171,011	0	0.00%
4400 Lottery Funds Ltd	14,839	14,839	0	0.00%
3400 Other Funds Ltd	1,252,921	1,252,921	0	0.00%
6400 Federal Funds Ltd	1,238,966	1,238,966	0	0.00%
TOTAL EXPENDITURES	\$2,677,737	\$2,677,737	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,252,921)	(1,252,921)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$1,252,921)	(\$1,252,921)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Above Standard Inflation

Fish Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,303	5,303	0	0.00%

REVENUE CATEGORIES

8000 General Fund	5,303	5,303	0	0.00%

TOTAL REVENUE CATEGORIES	\$5,303	\$5,303	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	5,303	5,303	0	0.00%

TOTAL AVAILABLE REVENUES	\$5,303	\$5,303	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund	5,303	5,303	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	5,303	5,303	0	0.00%

TOTAL SPECIAL PAYMENTS	\$5,303	\$5,303	\$0	0.00%

EXPENDITURES

8000 General Fund	5,303	5,303	0	0.00%

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Package Comparison Report - Detail
2021-23 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,303	\$5,303	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Fish Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,929,916	1,929,916	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(1,929,916)	(1,929,916)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(1,929,916)	(1,929,916)	0	0.00%

TOTAL TRANSFERS IN	(\$1,929,916)	(\$1,929,916)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,929,916	1,929,916	0	0.00%

4400 Lottery Funds Ltd	(1,929,916)	(1,929,916)	0	0.00%

6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$115,591)	(\$115,591)	\$0	0.00%

AVAILABLE REVENUES

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Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Fish Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,929,916	1,929,916	0	0.00%
4400 Lottery Funds Ltd	(1,929,916)	(1,929,916)	0	0.00%
6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$115,591)	(\$115,591)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	1,222,940	1,222,940	0	0.00%
4400 Lottery Funds Ltd	(1,222,940)	(1,222,940)	0	0.00%
3400 Other Funds Ltd	70,986	70,986	0	0.00%
6400 Federal Funds Ltd	(70,986)	(70,986)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,222,940	1,222,940	0	0.00%
4400 Lottery Funds Ltd	(1,222,940)	(1,222,940)	0	0.00%
3400 Other Funds Ltd	70,986	70,986	0	0.00%
6400 Federal Funds Ltd	(70,986)	(70,986)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Fish Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	609	609	0	0.00%
4400 Lottery Funds Ltd	(609)	(609)	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	(41)	(41)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	209,490	209,490	0	0.00%
4400 Lottery Funds Ltd	(209,490)	(209,490)	0	0.00%
3400 Other Funds Ltd	12,160	12,160	0	0.00%
6400 Federal Funds Ltd	(12,160)	(12,160)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	93,557	93,557	0	0.00%
4400 Lottery Funds Ltd	(93,557)	(93,557)	0	0.00%
3400 Other Funds Ltd	5,430	5,430	0	0.00%
6400 Federal Funds Ltd	(5,430)	(5,430)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Fish Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	482	482	0	0.00%
4400 Lottery Funds Ltd	(482)	(482)	0	0.00%
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	(33)	(33)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	402,838	402,838	0	0.00%
4400 Lottery Funds Ltd	(402,838)	(402,838)	0	0.00%
3400 Other Funds Ltd	26,941	26,941	0	0.00%
6400 Federal Funds Ltd	(26,941)	(26,941)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	706,976	706,976	0	0.00%
4400 Lottery Funds Ltd	(706,976)	(706,976)	0	0.00%
3400 Other Funds Ltd	44,605	44,605	0	0.00%
6400 Federal Funds Ltd	(44,605)	(44,605)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%

PERSONAL SERVICES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Fish Division

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	1,929,916	1,929,916	0	0.00%
4400 Lottery Funds Ltd	(1,929,916)	(1,929,916)	0	0.00%
3400 Other Funds Ltd	115,591	115,591	0	0.00%
6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,929,916	1,929,916	0	0.00%
4400 Lottery Funds Ltd	(1,929,916)	(1,929,916)	0	0.00%
3400 Other Funds Ltd	115,591	115,591	0	0.00%
6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(115,591)	(115,591)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$115,591)	(\$115,591)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Fish Division

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$51,262)	(\$51,262)	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$51,262)	(\$51,262)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(47,569)	(47,569)	0	0.00%

4175 Office Expenses

6400 Federal Funds Ltd	(3,693)	(3,693)	0	0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Fish Division

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%
6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$80,048)	(\$80,048)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%
6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%
TOTAL EXPENDITURES	(\$80,048)	(\$80,048)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	28,786	28,786	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$28,786	\$28,786	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,450,565)	-	2,450,565	100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TOTAL TRANSFERS IN	\$94	-	(\$94)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	(2,450,565)	-	2,450,565	100.00%

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TOTAL REVENUE CATEGORIES	(\$2,450,471)	-	\$2,450,471	100.00%

AVAILABLE REVENUES

8000 General Fund	(2,450,565)	-	2,450,565	100.00%

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TOTAL AVAILABLE REVENUES	(\$2,450,471)	-	\$2,450,471	100.00%

EXPENDITURES

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

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(1,366,908)	-	1,366,908	100.00%
3400 Other Funds Ltd	(97,488)	-	97,488	100.00%
6400 Federal Funds Ltd	1,269,420	-	(1,269,420)	(100.00%)
All Funds	(194,976)	-	194,976	100.00%

SALARIES & WAGES

8000 General Fund	(1,366,908)	-	1,366,908	100.00%
3400 Other Funds Ltd	(97,488)	-	97,488	100.00%
6400 Federal Funds Ltd	1,269,420	-	(1,269,420)	(100.00%)

TOTAL SALARIES & WAGES	(\$194,976)	-	\$194,976	100.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(692)	-	692	100.00%
3400 Other Funds Ltd	(58)	-	58	100.00%
6400 Federal Funds Ltd	634	-	(634)	(100.00%)
All Funds	(116)	-	116	100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(234,153)	-	234,153	100.00%
3400 Other Funds Ltd	(16,700)	-	16,700	100.00%
6400 Federal Funds Ltd	217,453	-	(217,453)	(100.00%)
All Funds	(33,400)	-	33,400	100.00%
3230 Social Security Taxes				
8000 General Fund	(104,571)	-	104,571	100.00%
3400 Other Funds Ltd	(7,458)	-	7,458	100.00%
6400 Federal Funds Ltd	97,113	-	(97,113)	(100.00%)
All Funds	(14,916)	-	14,916	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(548)	-	548	100.00%
3400 Other Funds Ltd	(46)	-	46	100.00%
6400 Federal Funds Ltd	502	-	(502)	(100.00%)
All Funds	(92)	-	92	100.00%
3270 Flexible Benefits				
8000 General Fund	(457,001)	-	457,001	100.00%
3400 Other Funds Ltd	(38,232)	-	38,232	100.00%
6400 Federal Funds Ltd	418,769	-	(418,769)	(100.00%)
All Funds	(76,464)	-	76,464	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(796,965)	-	796,965	100.00%
3400 Other Funds Ltd	(62,494)	-	62,494	100.00%
6400 Federal Funds Ltd	734,471	-	(734,471)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$124,988)	-	\$124,988	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	3	-	(3)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	(2)	-	2	100.00%
All Funds	2	-	(2)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3	-	(3)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	(2)	-	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2	-	(\$2)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	(2,163,870)	-	2,163,870	100.00%
3400 Other Funds Ltd	(159,981)	-	159,981	100.00%

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

2021-23 Biennium

Package: Analyst Adjustments

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,003,889	-	(2,003,889)	(100.00%)
TOTAL PERSONAL SERVICES	(\$319,962)	-	\$319,962	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,454)	-	3,454	100.00%
4175 Office Expenses				
8000 General Fund	(6,303)	-	6,303	100.00%
4200 Telecommunications				
8000 General Fund	(6,932)	-	6,932	100.00%
4300 Professional Services				
8000 General Fund	(51,400)	-	51,400	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(9,086)	-	9,086	100.00%
4450 Fuels and Utilities				
8000 General Fund	(15,373)	-	15,373	100.00%
4475 Facilities Maintenance				
8000 General Fund	(17,287)	-	17,287	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(164,121)	-	164,121	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(12,739)	-	12,739	100.00%
4400 Lottery Funds Ltd	94	-	(94)	(100.00%)
All Funds	(12,645)	-	12,645	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(286,695)	-	286,695	100.00%
4400 Lottery Funds Ltd	94	-	(94)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$286,601)	-	\$286,601	100.00%
EXPENDITURES				
8000 General Fund	(2,450,565)	-	2,450,565	100.00%
4400 Lottery Funds Ltd	94	-	(94)	(100.00%)
3400 Other Funds Ltd	(159,981)	-	159,981	100.00%
6400 Federal Funds Ltd	2,003,889	-	(2,003,889)	(100.00%)
TOTAL EXPENDITURES	(\$606,563)	-	\$606,563	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	159,981	-	(159,981)	(100.00%)
6400 Federal Funds Ltd	(2,003,889)	-	2,003,889	100.00%

Package Comparison Report - Detail
2021-23 Biennium
Fish Division

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

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$1,843,908)	-	\$1,843,908	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	-	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	-	2.00	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(163,379)	-	163,379	100.00%

REVENUE CATEGORIES

8000 General Fund	(163,379)	-	163,379	100.00%

TOTAL REVENUE CATEGORIES	(\$163,379)	-	\$163,379	100.00%

AVAILABLE REVENUES

8000 General Fund	(163,379)	-	163,379	100.00%

TOTAL AVAILABLE REVENUES	(\$163,379)	-	\$163,379	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,751)	-	1,751	100.00%

3400 Other Funds Ltd	(21,151)	-	21,151	100.00%

6400 Federal Funds Ltd	(68,483)	-	68,483	100.00%

All Funds	(91,385)	-	91,385	100.00%

4125 Out of State Travel

8000 General Fund	(1,035)	-	1,035	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,894)	-	3,894	100.00%
6400 Federal Funds Ltd	(3,791)	-	3,791	100.00%
All Funds	(8,720)	-	8,720	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(9,235)	-	9,235	100.00%
6400 Federal Funds Ltd	(6,699)	-	6,699	100.00%
All Funds	(15,934)	-	15,934	100.00%
4175 Office Expenses				
8000 General Fund	(1,069)	-	1,069	100.00%
3400 Other Funds Ltd	(18,838)	-	18,838	100.00%
6400 Federal Funds Ltd	(18,804)	-	18,804	100.00%
All Funds	(38,711)	-	38,711	100.00%
4200 Telecommunications				
8000 General Fund	(496)	-	496	100.00%
3400 Other Funds Ltd	(26,718)	-	26,718	100.00%
6400 Federal Funds Ltd	(17,379)	-	17,379	100.00%
All Funds	(44,593)	-	44,593	100.00%
4250 Data Processing				
8000 General Fund	(765)	-	765	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(556)	-	556	100.00%
6400 Federal Funds Ltd	(1,110)	-	1,110	100.00%
All Funds	(2,431)	-	2,431	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(5,953)	-	5,953	100.00%
6400 Federal Funds Ltd	(5,045)	-	5,045	100.00%
All Funds	(10,998)	-	10,998	100.00%
4300 Professional Services				
8000 General Fund	(40,340)	-	40,340	100.00%
3400 Other Funds Ltd	(116,379)	-	116,379	100.00%
6400 Federal Funds Ltd	(188,406)	-	188,406	100.00%
All Funds	(345,125)	-	345,125	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,430)	-	1,430	100.00%
6400 Federal Funds Ltd	(2,106)	-	2,106	100.00%
All Funds	(3,536)	-	3,536	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,401)	-	1,401	100.00%
6400 Federal Funds Ltd	(1,956)	-	1,956	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,357)	-	3,357	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(29,413)	-	29,413	100.00%
6400 Federal Funds Ltd	(76,345)	-	76,345	100.00%
All Funds	(105,758)	-	105,758	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(44,055)	-	44,055	100.00%
6400 Federal Funds Ltd	(119,969)	-	119,969	100.00%
All Funds	(164,024)	-	164,024	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(46,078)	-	46,078	100.00%
3400 Other Funds Ltd	(242,786)	-	242,786	100.00%
6400 Federal Funds Ltd	(200,486)	-	200,486	100.00%
All Funds	(489,350)	-	489,350	100.00%
4650 Other Services and Supplies				
8000 General Fund	(71,081)	-	71,081	100.00%
4400 Lottery Funds Ltd	(14,752)	-	14,752	100.00%
3400 Other Funds Ltd	(362,200)	-	362,200	100.00%
6400 Federal Funds Ltd	(343,921)	-	343,921	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(791,954)	-	791,954	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(6,554)	-	6,554	100.00%
6400 Federal Funds Ltd	(26,098)	-	26,098	100.00%
All Funds	(32,652)	-	32,652	100.00%
4715 IT Expendable Property				
8000 General Fund	(764)	-	764	100.00%
3400 Other Funds Ltd	(6,811)	-	6,811	100.00%
6400 Federal Funds Ltd	(7,183)	-	7,183	100.00%
All Funds	(14,758)	-	14,758	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(163,379)	-	163,379	100.00%
4400 Lottery Funds Ltd	(14,752)	-	14,752	100.00%
3400 Other Funds Ltd	(897,374)	-	897,374	100.00%
6400 Federal Funds Ltd	(1,087,781)	-	1,087,781	100.00%
TOTAL SERVICES & SUPPLIES	(\$2,163,286)	-	\$2,163,286	100.00%
EXPENDITURES				
8000 General Fund	(163,379)	-	163,379	100.00%
4400 Lottery Funds Ltd	(14,752)	-	14,752	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(897,374)	-	897,374	100.00%
6400 Federal Funds Ltd	(1,087,781)	-	1,087,781	100.00%
TOTAL EXPENDITURES	(\$2,163,286)	-	\$2,163,286	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	14,752	-	(14,752)	(100.00%)
3400 Other Funds Ltd	897,374	-	(897,374)	(100.00%)
6400 Federal Funds Ltd	1,087,781	-	(1,087,781)	(100.00%)
TOTAL ENDING BALANCE	\$1,999,907	-	(\$1,999,907)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(617,241)	-	617,241	100.00%

REVENUE CATEGORIES

8000 General Fund	(617,241)	-	617,241	100.00%

TOTAL REVENUE CATEGORIES	(\$617,241)	-	\$617,241	100.00%

AVAILABLE REVENUES

8000 General Fund	(617,241)	-	617,241	100.00%

TOTAL AVAILABLE REVENUES	(\$617,241)	-	\$617,241	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(617,241)	-	617,241	100.00%

4400 Lottery Funds Ltd	(130,589)	-	130,589	100.00%

3400 Other Funds Ltd	(1,700,562)	-	1,700,562	100.00%

6400 Federal Funds Ltd	(1,979,379)	-	1,979,379	100.00%

All Funds	(4,427,771)	-	4,427,771	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(617,241)	-	617,241	100.00%
4400 Lottery Funds Ltd	(130,589)	-	130,589	100.00%
3400 Other Funds Ltd	(1,700,562)	-	1,700,562	100.00%
6400 Federal Funds Ltd	(1,979,379)	-	1,979,379	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$4,427,771)	-	\$4,427,771	100.00%
PERSONAL SERVICES				
8000 General Fund	(617,241)	-	617,241	100.00%
4400 Lottery Funds Ltd	(130,589)	-	130,589	100.00%
3400 Other Funds Ltd	(1,700,562)	-	1,700,562	100.00%
6400 Federal Funds Ltd	(1,979,379)	-	1,979,379	100.00%
TOTAL PERSONAL SERVICES	(\$4,427,771)	-	\$4,427,771	100.00%
EXPENDITURES				
8000 General Fund	(617,241)	-	617,241	100.00%
4400 Lottery Funds Ltd	(130,589)	-	130,589	100.00%
3400 Other Funds Ltd	(1,700,562)	-	1,700,562	100.00%
6400 Federal Funds Ltd	(1,979,379)	-	1,979,379	100.00%
TOTAL EXPENDITURES	(\$4,427,771)	-	\$4,427,771	100.00%

ENDING BALANCE

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Package: Personal Services Adjustments

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	130,589	-	(130,589)	(100.00%)
3400 Other Funds Ltd	1,700,562	-	(1,700,562)	(100.00%)
6400 Federal Funds Ltd	1,979,379	-	(1,979,379)	(100.00%)
TOTAL ENDING BALANCE	\$3,810,530	-	(\$3,810,530)	(100.00%)

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

3400 Other Funds Ltd	(542,890)	-	542,890	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(542,890)	-	542,890	100.00%

TOTAL SERVICES & SUPPLIES	(\$542,890)	-	\$542,890	100.00%

EXPENDITURES

3400 Other Funds Ltd	(542,890)	-	542,890	100.00%

TOTAL EXPENDITURES	(\$542,890)	-	\$542,890	100.00%

ENDING BALANCE

3400 Other Funds Ltd	542,890	-	(542,890)	(100.00%)

TOTAL ENDING BALANCE	\$542,890	-	(\$542,890)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(73)	-	73	100.00%

REVENUE CATEGORIES

8000 General Fund	(73)	-	73	100.00%

TOTAL REVENUE CATEGORIES	(\$73)	-	\$73	100.00%

AVAILABLE REVENUES

8000 General Fund	(73)	-	73	100.00%

TOTAL AVAILABLE REVENUES	(\$73)	-	\$73	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

4400 Lottery Funds Ltd	(32)	-	32	100.00%

3400 Other Funds Ltd	(53,342)	-	53,342	100.00%

6400 Federal Funds Ltd	(128)	-	128	100.00%

All Funds	(53,502)	-	53,502	100.00%

4650 Other Services and Supplies

8000 General Fund	(73)	-	73	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Fish Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(73)	-	73	100.00%
4400 Lottery Funds Ltd	(32)	-	32	100.00%
3400 Other Funds Ltd	(53,342)	-	53,342	100.00%
6400 Federal Funds Ltd	(128)	-	128	100.00%
TOTAL SERVICES & SUPPLIES	(\$53,575)	-	\$53,575	100.00%
EXPENDITURES				
8000 General Fund	(73)	-	73	100.00%
4400 Lottery Funds Ltd	(32)	-	32	100.00%
3400 Other Funds Ltd	(53,342)	-	53,342	100.00%
6400 Federal Funds Ltd	(128)	-	128	100.00%
TOTAL EXPENDITURES	(\$53,575)	-	\$53,575	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	32	-	(32)	(100.00%)
3400 Other Funds Ltd	53,342	-	(53,342)	(100.00%)
6400 Federal Funds Ltd	128	-	(128)	(100.00%)
TOTAL ENDING BALANCE	\$53,502	-	(\$53,502)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%
All Funds	-	269,000	269,000	100.00%

TRANSFERS IN

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%

TOTAL TRANSFERS IN	-	\$269,000	\$269,000	100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%

TOTAL REVENUE CATEGORIES	-	\$269,000	\$269,000	100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%

TOTAL AVAILABLE REVENUES	-	\$269,000	\$269,000	100.00%

EXPENDITURES

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

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	-	75,672	75,672	100.00%
3400 Other Funds Ltd	-	75,672	75,672	100.00%
All Funds	-	151,344	151,344	100.00%

SALARIES & WAGES

4400 Lottery Funds Ltd	-	75,672	75,672	100.00%
3400 Other Funds Ltd	-	75,672	75,672	100.00%

TOTAL SALARIES & WAGES

-	\$151,344	\$151,344	100.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

4400 Lottery Funds Ltd	-	29	29	100.00%
3400 Other Funds Ltd	-	29	29	100.00%
All Funds	-	58	58	100.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	-	12,963	12,963	100.00%
3400 Other Funds Ltd	-	12,963	12,963	100.00%
All Funds	-	25,926	25,926	100.00%

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

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	5,789	5,789	100.00%
3400 Other Funds Ltd	-	5,789	5,789	100.00%
All Funds	-	11,578	11,578	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	23	23	100.00%
3400 Other Funds Ltd	-	23	23	100.00%
All Funds	-	46	46	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	454	454	100.00%
3400 Other Funds Ltd	-	454	454	100.00%
All Funds	-	908	908	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	19,116	19,116	100.00%
3400 Other Funds Ltd	-	19,116	19,116	100.00%
All Funds	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	38,374	38,374	100.00%
3400 Other Funds Ltd	-	38,374	38,374	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$76,748	\$76,748	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	114,046	114,046	100.00%
3400 Other Funds Ltd	-	114,046	114,046	100.00%
TOTAL PERSONAL SERVICES	-	\$228,092	\$228,092	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	20,454	20,454	100.00%
3400 Other Funds Ltd	-	20,454	20,454	100.00%
All Funds	-	40,908	40,908	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	20,454	20,454	100.00%
3400 Other Funds Ltd	-	20,454	20,454	100.00%
TOTAL SERVICES & SUPPLIES	-	\$40,908	\$40,908	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%
TOTAL EXPENDITURES	-	\$269,000	\$269,000	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: Klamath Reintroduction & Monitoring Biologist
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail
2021-23 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: Habitat Tools for Oregon Coast & Beyond
Pkg Group: POL Pkg Type: POL Pkg Number: 104

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	222,012	222,012	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	222,012	222,012	0	0.00%

TOTAL REVENUE CATEGORIES	\$222,012	\$222,012	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	222,012	222,012	0	0.00%

TOTAL AVAILABLE REVENUES	\$222,012	\$222,012	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	137,424	137,424	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	137,424	137,424	0	0.00%

TOTAL SALARIES & WAGES	\$137,424	\$137,424	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Tools for Oregon Coast & Beyond

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,541	23,541	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	10,513	10,513	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	825	825	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	73,215	73,215	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$73,215	\$73,215	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	210,639	210,639	0	0.00%
TOTAL PERSONAL SERVICES	\$210,639	\$210,639	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Tools for Oregon Coast & Beyond

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,373	11,373	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,373	11,373	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,373	\$11,373	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	222,012	222,012	0	0.00%
TOTAL EXPENDITURES	\$222,012	\$222,012	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Culverts Fish Passage

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,816,270	\$2,816,270	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,816,270	\$2,816,270	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	144,216	144,216	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	144,216	144,216	0	0.00%

TOTAL SALARIES & WAGES	\$144,216	\$144,216	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Culverts Fish Passage

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	24,704	24,704	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	11,033	11,033	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	865	865	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	74,938	74,938	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$74,938	\$74,938	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	219,154	219,154	0	0.00%
TOTAL PERSONAL SERVICES	\$219,154	\$219,154	\$0	0.00%
CAPITAL OUTLAY				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	2,597,116	2,597,116	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	2,597,116	2,597,116	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,597,116	\$2,597,116	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%
TOTAL EXPENDITURES	\$2,816,270	\$2,816,270	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: COID Mitigation & Enhancement Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 106

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	105,000	105,000	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	105,000	105,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$105,000	\$105,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	105,000	105,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$105,000	\$105,000	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	59,928	59,928	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	59,928	59,928	0	0.00%

TOTAL SALARIES & WAGES	\$59,928	\$59,928	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: COID Mitigation & Enhancement Coordinator

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	20	20	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	10,266	10,266	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,585	4,585	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	15	15	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	360	360	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	12,744	12,744	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	27,990	27,990	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$27,990	\$27,990	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	87,918	87,918	0	0.00%
TOTAL PERSONAL SERVICES	\$87,918	\$87,918	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2021-23 Biennium
Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: COLD Mitigation & Enhancement Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,082	17,082	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,082	17,082	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,082	\$17,082	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	105,000	105,000	0	0.00%
TOTAL EXPENDITURES	\$105,000	\$105,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.33	0.33	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,044,382)	(3,825,487)	218,895	5.41%

TRANSFERS IN

1690 Tsfr From Water Resources Dept

3400 Other Funds Ltd	(2,066,009)	(2,066,009)	0	0.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

3400 Other Funds Ltd	(2,066,009)	(2,066,009)	0	0.00%

TOTAL TRANSFERS IN	(\$2,066,259)	(\$2,066,259)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,066,009)	(2,066,009)	0	0.00%
6400 Federal Funds Ltd	(4,044,382)	(3,825,487)	218,895	5.41%
TOTAL REVENUE CATEGORIES	(\$8,363,197)	(\$8,144,302)	\$218,895	2.62%

2000**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	(1,199,603)	(1,486,330)	(286,727)	(23.90%)

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	48,809	48,809	0	0.00%

2000

3400 Other Funds Ltd	(1,199,603)	(1,486,330)	(286,727)	(23.90%)

6400 Federal Funds Ltd	48,809	48,809	0	0.00%

TOTAL 2000	(\$1,150,794)	(\$1,437,521)	(\$286,727)	(24.92%)

AVAILABLE REVENUES

8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

3400 Other Funds Ltd	(3,265,612)	(3,552,339)	(286,727)	(8.78%)

6400 Federal Funds Ltd	(3,995,573)	(3,776,678)	218,895	5.48%

TOTAL AVAILABLE REVENUES	(\$9,513,991)	(\$9,581,823)	(\$67,832)	(0.71%)

EXPENDITURES

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Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,423,593)	(1,423,593)	0	0.00%
3400 Other Funds Ltd	(1,918,754)	(1,918,754)	0	0.00%
6400 Federal Funds Ltd	(1,789,249)	(1,789,249)	0	0.00%
All Funds	(5,131,596)	(5,131,596)	0	0.00%

3160 Temporary Appointments

3400 Other Funds Ltd	(39,624)	(39,624)	0	0.00%
6400 Federal Funds Ltd	(28,252)	(28,252)	0	0.00%
All Funds	(67,876)	(67,876)	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	(6,220)	(6,220)	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	(963)	(963)	0	0.00%

SALARIES & WAGES

8000 General Fund	(1,423,593)	(1,423,593)	0	0.00%
3400 Other Funds Ltd	(1,965,561)	(1,965,561)	0	0.00%
6400 Federal Funds Ltd	(1,817,501)	(1,817,501)	0	0.00%

Package Comparison Report - Detail

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

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Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	(\$5,206,655)	(\$5,206,655)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(560)	(560)	0	0.00%
3400 Other Funds Ltd	(740)	(740)	0	0.00%
6400 Federal Funds Ltd	(917)	(917)	0	0.00%
All Funds	(2,217)	(2,217)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(243,860)	(243,860)	0	0.00%
3400 Other Funds Ltd	(329,913)	(329,913)	0	0.00%
6400 Federal Funds Ltd	(306,499)	(306,499)	0	0.00%
All Funds	(880,272)	(880,272)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(58,578)	(58,578)	0	0.00%
3400 Other Funds Ltd	(103,594)	(103,594)	0	0.00%
6400 Federal Funds Ltd	(3,071)	(3,071)	0	0.00%
All Funds	(165,243)	(165,243)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(108,908)	(108,908)	0	0.00%

Package Comparison Report - Detail

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

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Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(150,369)	(150,369)	0	0.00%
6400 Federal Funds Ltd	(139,039)	(139,039)	0	0.00%
All Funds	(398,316)	(398,316)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(445)	(445)	0	0.00%
3400 Other Funds Ltd	(588)	(588)	0	0.00%
6400 Federal Funds Ltd	(727)	(727)	0	0.00%
All Funds	(1,760)	(1,760)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(8,541)	(8,541)	0	0.00%
3400 Other Funds Ltd	(10,339)	(10,339)	0	0.00%
All Funds	(18,880)	(18,880)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(368,308)	(368,308)	0	0.00%
3400 Other Funds Ltd	(487,610)	(487,610)	0	0.00%
6400 Federal Funds Ltd	(604,863)	(604,863)	0	0.00%
All Funds	(1,460,781)	(1,460,781)	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	(1)	(1)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(789,200)	(789,200)	0	0.00%
3400 Other Funds Ltd	(1,083,154)	(1,083,154)	0	0.00%
6400 Federal Funds Ltd	(1,055,116)	(1,055,116)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,927,470)	(\$2,927,470)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,212,793)	(2,212,793)	0	0.00%
3400 Other Funds Ltd	(3,048,715)	(3,048,715)	0	0.00%
6400 Federal Funds Ltd	(2,872,617)	(2,872,617)	0	0.00%
TOTAL PERSONAL SERVICES	(\$8,134,125)	(\$8,134,125)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(36,381)	(36,381)	0	0.00%
6400 Federal Funds Ltd	(50,275)	(50,275)	0	0.00%
All Funds	(86,656)	(86,656)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(13,759)	(13,759)	0	0.00%
6400 Federal Funds Ltd	(15,229)	(15,229)	0	0.00%
All Funds	(28,988)	(28,988)	0	0.00%

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2021-23 Biennium

Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	(9,456)	(9,456)	0	0.00%
6400 Federal Funds Ltd	(12,067)	(12,067)	0	0.00%
All Funds	(21,523)	(21,523)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(24,167)	(24,167)	0	0.00%
6400 Federal Funds Ltd	(51,857)	(51,857)	0	0.00%
All Funds	(76,024)	(76,024)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(70,562)	(70,562)	0	0.00%
6400 Federal Funds Ltd	(8,762)	(8,762)	0	0.00%
All Funds	(79,324)	(79,324)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(6,014)	(6,014)	0	0.00%
6400 Federal Funds Ltd	(5,284)	(5,284)	0	0.00%
All Funds	(11,298)	(11,298)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(1,250)	(1,250)	0	0.00%
6400 Federal Funds Ltd	(12,338)	(12,338)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(13,588)	(13,588)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(296,003)	(296,003)	0	0.00%
4325 Attorney General				
8000 General Fund	(1,230)	(1,230)	0	0.00%
3400 Other Funds Ltd	(1,837)	(1,837)	0	0.00%
All Funds	(3,067)	(3,067)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(2,553)	(2,553)	0	0.00%
6400 Federal Funds Ltd	(2,053)	(2,053)	0	0.00%
All Funds	(4,606)	(4,606)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(4,301)	(4,301)	0	0.00%
6400 Federal Funds Ltd	(2,861)	(2,861)	0	0.00%
All Funds	(7,162)	(7,162)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(9,951)	(9,951)	0	0.00%
6400 Federal Funds Ltd	(81,913)	(81,913)	0	0.00%
All Funds	(91,864)	(91,864)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	(18,952)	(18,952)	0	0.00%
6400 Federal Funds Ltd	(39,507)	(39,507)	0	0.00%
All Funds	(58,459)	(58,459)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(394)	(394)	0	0.00%
6400 Federal Funds Ltd	(9,755)	(9,755)	0	0.00%
All Funds	(10,149)	(10,149)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(430,155)	(430,155)	0	0.00%
6400 Federal Funds Ltd	(42,634)	(42,634)	0	0.00%
All Funds	(472,789)	(472,789)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(7,435)	(7,435)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(31,098)	(31,098)	0	0.00%
4400 Lottery Funds Ltd	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(223,682)	(223,682)	0	0.00%
6400 Federal Funds Ltd	(22,298)	(22,298)	0	0.00%

Package Comparison Report - Detail

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

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Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(277,328)	(277,328)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(627)	(627)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(6,007)	(6,007)	0	0.00%
6400 Federal Funds Ltd	(14,793)	(14,793)	0	0.00%
All Funds	(20,800)	(20,800)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(39,763)	(39,763)	0	0.00%
4400 Lottery Funds Ltd	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(859,421)	(859,421)	0	0.00%
6400 Federal Funds Ltd	(668,256)	(668,256)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,567,690)	(\$1,567,690)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(97,918)	(97,918)	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	(27,725)	(27,725)	0	0.00%
5650 Land Improvements				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Fish Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(39,212)	(39,212)	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(70,950)	(70,950)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(235,805)	(235,805)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$235,805)	(\$235,805)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%
4400 Lottery Funds Ltd	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(3,908,136)	(3,908,136)	0	0.00%
6400 Federal Funds Ltd	(3,776,678)	(3,776,678)	0	0.00%
TOTAL EXPENDITURES	(\$9,937,620)	(\$9,937,620)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	642,524	355,797	(286,727)	(44.63%)
6400 Federal Funds Ltd	(218,895)	-	218,895	100.00%
TOTAL ENDING BALANCE	\$423,629	\$355,797	(\$67,832)	(16.01%)

AUTHORIZED POSITIONS

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Fish Division

Cross Reference Number: 63500-010-00-00-00000
Package: Habitat Division Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(40)	(40)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(38.20)	(38.20)	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Fish Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(69)	(69)	100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	(446,546)	(446,546)	100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(121)	(121)	100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	1,804,659	1,804,659	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	1,804,659	1,804,659	100.00%

TOTAL TRANSFERS IN

-	\$1,804,659	\$1,804,659	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(69)	(69)	100.00%

3400 Other Funds Ltd	-	1,358,113	1,358,113	100.00%

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

2021-23 Biennium

Package: Statewide Adjustments

Fish Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL REVENUE CATEGORIES	-	\$1,357,923	\$1,357,923	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	1,358,113	1,358,113	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,357,923	\$1,357,923	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
4400 Lottery Funds Ltd	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(50,273)	(50,273)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
All Funds	-	(50,424)	(50,424)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(396,273)	(396,273)	100.00%
All Funds	-	(396,342)	(396,342)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Fish Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(69)	(69)	100.00%
4400 Lottery Funds Ltd	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(446,546)	(446,546)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$446,766)	(\$446,766)	100.00%
EXPENDITURES				
8000 General Fund	-	(69)	(69)	100.00%
4400 Lottery Funds Ltd	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(446,546)	(446,546)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL EXPENDITURES	-	(\$446,766)	(\$446,766)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	30	30	100.00%
3400 Other Funds Ltd	-	1,804,659	1,804,659	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,804,689	\$1,804,689	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Fish Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TOTAL TRANSFERS IN	-	\$5,000,000	\$5,000,000	100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$5,000,000	\$5,000,000	100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$5,000,000	\$5,000,000	100.00%

EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

CAPITAL OUTLAY

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

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Package Comparison Report - Detail
2021-23 Biennium
Fish Division

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	-	\$5,000,000	\$5,000,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%
TOTAL EXPENDITURES	-	\$5,000,000	\$5,000,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	470,000	470,000	100.00%

REVENUE CATEGORIES

8000 General Fund	-	470,000	470,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$470,000	\$470,000	100.00%

AVAILABLE REVENUES

8000 General Fund	-	470,000	470,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$470,000	\$470,000	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	173,280	173,280	100.00%

SALARIES & WAGES

8000 General Fund	-	173,280	173,280	100.00%

TOTAL SALARIES & WAGES	-	\$173,280	\$173,280	100.00%

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	116	116	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	29,683	29,683	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,255	13,255	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	119,610	119,610	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$119,610	\$119,610	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,667)	(1,667)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,667)	(1,667)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,667)	(\$1,667)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	291,223	291,223	100.00%
TOTAL PERSONAL SERVICES	-	\$291,223	\$291,223	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	178,777	178,777	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	178,777	178,777	100.00%
TOTAL SERVICES & SUPPLIES	-	\$178,777	\$178,777	100.00%
EXPENDITURES				
8000 General Fund	-	470,000	470,000	100.00%
TOTAL EXPENDITURES	-	\$470,000	\$470,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Inland Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	12,701	12,701	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	289,003	289,003	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	86,791	86,791	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	86,791	86,791	0	0.00%

TOTAL TRANSFERS IN	\$86,791	\$86,791	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	12,701	12,701	0	0.00%

4400 Lottery Funds Ltd	86,791	86,791	0	0.00%

6400 Federal Funds Ltd	289,003	289,003	0	0.00%

TOTAL REVENUE CATEGORIES	\$388,495	\$388,495	\$0	0.00%

AVAILABLE REVENUES

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Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Inland Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,701	12,701	0	0.00%
4400 Lottery Funds Ltd	86,791	86,791	0	0.00%
6400 Federal Funds Ltd	289,003	289,003	0	0.00%
TOTAL AVAILABLE REVENUES	\$388,495	\$388,495	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	1,506	1,506	0	0.00%
3400 Other Funds Ltd	18,149	18,149	0	0.00%
6400 Federal Funds Ltd	24,611	24,611	0	0.00%
All Funds	44,266	44,266	0	0.00%

3170 Overtime Payments

8000 General Fund	155	155	0	0.00%
4400 Lottery Funds Ltd	2,611	2,611	0	0.00%
3400 Other Funds Ltd	5,079	5,079	0	0.00%
6400 Federal Funds Ltd	4,186	4,186	0	0.00%
All Funds	12,031	12,031	0	0.00%

3180 Shift Differential

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Inland Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	11,332	11,332	0	0.00%
4400 Lottery Funds Ltd	432	432	0	0.00%
3400 Other Funds Ltd	15,475	15,475	0	0.00%
6400 Federal Funds Ltd	39,143	39,143	0	0.00%
All Funds	66,382	66,382	0	0.00%
SALARIES & WAGES				
8000 General Fund	12,993	12,993	0	0.00%
4400 Lottery Funds Ltd	3,043	3,043	0	0.00%
3400 Other Funds Ltd	38,703	38,703	0	0.00%
6400 Federal Funds Ltd	67,940	67,940	0	0.00%
TOTAL SALARIES & WAGES	\$122,679	\$122,679	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	1,967	1,967	0	0.00%
4400 Lottery Funds Ltd	521	521	0	0.00%
3400 Other Funds Ltd	3,521	3,521	0	0.00%
6400 Federal Funds Ltd	7,423	7,423	0	0.00%
All Funds	13,432	13,432	0	0.00%
3221 Pension Obligation Bond				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Inland Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(14,600)	(14,600)	0	0.00%
4400 Lottery Funds Ltd	88,236	88,236	0	0.00%
3400 Other Funds Ltd	230,803	230,803	0	0.00%
6400 Federal Funds Ltd	97,601	97,601	0	0.00%
All Funds	402,040	402,040	0	0.00%
3230 Social Security Taxes				
8000 General Fund	994	994	0	0.00%
4400 Lottery Funds Ltd	233	233	0	0.00%
3400 Other Funds Ltd	2,961	2,961	0	0.00%
6400 Federal Funds Ltd	5,196	5,196	0	0.00%
All Funds	9,384	9,384	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	233	233	0	0.00%
4400 Lottery Funds Ltd	5	5	0	0.00%
3400 Other Funds Ltd	246	246	0	0.00%
All Funds	484	484	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(4,336)	(4,336)	0	0.00%
4400 Lottery Funds Ltd	8,560	8,560	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Inland Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	14,570	14,570	0	0.00%
All Funds	18,794	18,794	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(15,742)	(15,742)	0	0.00%
4400 Lottery Funds Ltd	97,555	97,555	0	0.00%
3400 Other Funds Ltd	252,101	252,101	0	0.00%
6400 Federal Funds Ltd	110,220	110,220	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$444,134	\$444,134	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	15,450	15,450	0	0.00%
4400 Lottery Funds Ltd	(13,807)	(13,807)	0	0.00%
3400 Other Funds Ltd	24,726	24,726	0	0.00%
6400 Federal Funds Ltd	110,843	110,843	0	0.00%
All Funds	137,212	137,212	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	15,450	15,450	0	0.00%
4400 Lottery Funds Ltd	(13,807)	(13,807)	0	0.00%
3400 Other Funds Ltd	24,726	24,726	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Inland Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	110,843	110,843	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$137,212	\$137,212	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	12,701	12,701	0	0.00%
4400 Lottery Funds Ltd	86,791	86,791	0	0.00%
3400 Other Funds Ltd	315,530	315,530	0	0.00%
6400 Federal Funds Ltd	289,003	289,003	0	0.00%
TOTAL PERSONAL SERVICES	\$704,025	\$704,025	\$0	0.00%
EXPENDITURES				
8000 General Fund	12,701	12,701	0	0.00%
4400 Lottery Funds Ltd	86,791	86,791	0	0.00%
3400 Other Funds Ltd	315,530	315,530	0	0.00%
6400 Federal Funds Ltd	289,003	289,003	0	0.00%
TOTAL EXPENDITURES	\$704,025	\$704,025	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(315,530)	(315,530)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$315,530)	(\$315,530)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Standard Inflation

Inland Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	112,731	112,731	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,090,437	1,090,437	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	14,080	14,080	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	14,080	14,080	0	0.00%

TOTAL TRANSFERS IN	\$14,080	\$14,080	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	112,731	112,731	0	0.00%

4400 Lottery Funds Ltd	14,080	14,080	0	0.00%

6400 Federal Funds Ltd	1,090,437	1,090,437	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,217,248	\$1,217,248	\$0	0.00%

AVAILABLE REVENUES

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Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Standard Inflation

Inland Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	112,731	112,731	0	0.00%
4400 Lottery Funds Ltd	14,080	14,080	0	0.00%
6400 Federal Funds Ltd	1,090,437	1,090,437	0	0.00%
TOTAL AVAILABLE REVENUES	\$1,217,248	\$1,217,248	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	269	269	0	0.00%
3400 Other Funds Ltd	12,151	12,151	0	0.00%
6400 Federal Funds Ltd	51,132	51,132	0	0.00%
All Funds	63,552	63,552	0	0.00%

4125 Out of State Travel

8000 General Fund	1,035	1,035	0	0.00%
3400 Other Funds Ltd	1,703	1,703	0	0.00%
6400 Federal Funds Ltd	1,839	1,839	0	0.00%
All Funds	4,577	4,577	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	6,376	6,376	0	0.00%
6400 Federal Funds Ltd	4,387	4,387	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	10,763	10,763	0	0.00%
4175 Office Expenses				
8000 General Fund	1,069	1,069	0	0.00%
3400 Other Funds Ltd	14,484	14,484	0	0.00%
6400 Federal Funds Ltd	16,398	16,398	0	0.00%
All Funds	31,951	31,951	0	0.00%
4200 Telecommunications				
8000 General Fund	496	496	0	0.00%
3400 Other Funds Ltd	21,755	21,755	0	0.00%
6400 Federal Funds Ltd	12,404	12,404	0	0.00%
All Funds	34,655	34,655	0	0.00%
4250 Data Processing				
8000 General Fund	765	765	0	0.00%
3400 Other Funds Ltd	499	499	0	0.00%
6400 Federal Funds Ltd	427	427	0	0.00%
All Funds	1,691	1,691	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	4,378	4,378	0	0.00%
6400 Federal Funds Ltd	2,219	2,219	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,597	6,597	0	0.00%
4300 Professional Services				
8000 General Fund	35,383	35,383	0	0.00%
3400 Other Funds Ltd	85,739	85,739	0	0.00%
6400 Federal Funds Ltd	164,847	164,847	0	0.00%
All Funds	285,969	285,969	0	0.00%
4325 Attorney General				
8000 General Fund	200	200	0	0.00%
4400 Lottery Funds Ltd	87	87	0	0.00%
3400 Other Funds Ltd	122,216	122,216	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	122,855	122,855	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	1,105	1,105	0	0.00%
6400 Federal Funds Ltd	1,927	1,927	0	0.00%
All Funds	3,032	3,032	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,206	1,206	0	0.00%
6400 Federal Funds Ltd	1,117	1,117	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,323	2,323	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	1,291	1,291	0	0.00%
3400 Other Funds Ltd	11,813	11,813	0	0.00%
6400 Federal Funds Ltd	15,199	15,199	0	0.00%
All Funds	28,303	28,303	0	0.00%
4450 Fuels and Utilities				
8000 General Fund	634	634	0	0.00%
3400 Other Funds Ltd	28,249	28,249	0	0.00%
6400 Federal Funds Ltd	72,658	72,658	0	0.00%
All Funds	101,541	101,541	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	713	713	0	0.00%
3400 Other Funds Ltd	42,887	42,887	0	0.00%
6400 Federal Funds Ltd	114,014	114,014	0	0.00%
All Funds	157,614	157,614	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	42,108	42,108	0	0.00%
3400 Other Funds Ltd	196,851	196,851	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Standard Inflation

Inland Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	189,115	189,115	0	0.00%
All Funds	428,074	428,074	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	307	307	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	26,401	26,401	0	0.00%
4400 Lottery Funds Ltd	13,993	13,993	0	0.00%
3400 Other Funds Ltd	330,543	330,543	0	0.00%
6400 Federal Funds Ltd	294,379	294,379	0	0.00%
All Funds	665,316	665,316	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	5,412	5,412	0	0.00%
6400 Federal Funds Ltd	20,615	20,615	0	0.00%
All Funds	26,027	26,027	0	0.00%
4715 IT Expendable Property				
8000 General Fund	764	764	0	0.00%
3400 Other Funds Ltd	3,795	3,795	0	0.00%
6400 Federal Funds Ltd	5,631	5,631	0	0.00%
All Funds	10,190	10,190	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	111,435	111,435	0	0.00%
4400 Lottery Funds Ltd	14,080	14,080	0	0.00%
3400 Other Funds Ltd	891,162	891,162	0	0.00%
6400 Federal Funds Ltd	968,660	968,660	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,985,337	\$1,985,337	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
8000 General Fund	60	60	0	0.00%
3400 Other Funds Ltd	12,077	12,077	0	0.00%
6400 Federal Funds Ltd	15,635	15,635	0	0.00%
All Funds	27,772	27,772	0	0.00%
5350 Industrial and Heavy Equipment				
8000 General Fund	333	333	0	0.00%
6400 Federal Funds Ltd	5,320	5,320	0	0.00%
All Funds	5,653	5,653	0	0.00%
5400 Automotive and Aircraft				
6400 Federal Funds Ltd	13,208	13,208	0	0.00%
5450 Agricultural Equip. and Mach.				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Standard Inflation

Inland Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,306	3,306	0	0.00%
5550 Data Processing Software				
3400 Other Funds Ltd	3,999	3,999	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	2,438	2,438	0	0.00%
5650 Land Improvements				
6400 Federal Funds Ltd	4,292	4,292	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	9,655	9,655	0	0.00%
5900 Other Capital Outlay				
8000 General Fund	903	903	0	0.00%
3400 Other Funds Ltd	156,566	156,566	0	0.00%
6400 Federal Funds Ltd	6,237	6,237	0	0.00%
All Funds	163,706	163,706	0	0.00%
CAPITAL OUTLAY				
8000 General Fund	1,296	1,296	0	0.00%
3400 Other Funds Ltd	172,642	172,642	0	0.00%
6400 Federal Funds Ltd	60,091	60,091	0	0.00%
TOTAL CAPITAL OUTLAY	\$234,029	\$234,029	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Standard Inflation

Inland Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	60,436	60,436	0	0.00%
6045 Dist to Comm College Districts				
6400 Federal Funds Ltd	1,250	1,250	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	61,686	61,686	0	0.00%
TOTAL SPECIAL PAYMENTS	\$61,686	\$61,686	\$0	0.00%
EXPENDITURES				
8000 General Fund	112,731	112,731	0	0.00%
4400 Lottery Funds Ltd	14,080	14,080	0	0.00%
3400 Other Funds Ltd	1,063,804	1,063,804	0	0.00%
6400 Federal Funds Ltd	1,090,437	1,090,437	0	0.00%
TOTAL EXPENDITURES	\$2,281,052	\$2,281,052	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(1,063,804)	(1,063,804)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$1,063,804)	(\$1,063,804)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Fundshifts

Inland Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,797,188	1,797,188	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(1,797,188)	(1,797,188)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(1,797,188)	(1,797,188)	0	0.00%

TOTAL TRANSFERS IN	(\$1,797,188)	(\$1,797,188)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	1,797,188	1,797,188	0	0.00%

4400 Lottery Funds Ltd	(1,797,188)	(1,797,188)	0	0.00%

TOTAL REVENUE CATEGORIES	-	-	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	1,797,188	1,797,188	0	0.00%

4400 Lottery Funds Ltd	(1,797,188)	(1,797,188)	0	0.00%

TOTAL AVAILABLE REVENUES	-	-	\$0	0.00%

EXPENDITURES

10/12/21

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ANA101A - Package Comparison Report - Detail

ANA101A

7:06 AM

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

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	1,131,932	1,131,932	0	0.00%
4400 Lottery Funds Ltd	(1,131,932)	(1,131,932)	0	0.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

8000 General Fund	1,131,932	1,131,932	0	0.00%
4400 Lottery Funds Ltd	(1,131,932)	(1,131,932)	0	0.00%

TOTAL SALARIES & WAGES

- - \$0 0.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	580	580	0	0.00%
4400 Lottery Funds Ltd	(580)	(580)	0	0.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

8000 General Fund	193,900	193,900	0	0.00%
4400 Lottery Funds Ltd	(193,900)	(193,900)	0	0.00%
All Funds	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Fundshifts

Inland Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	86,595	86,595	0	0.00%
4400 Lottery Funds Ltd	(86,595)	(86,595)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	459	459	0	0.00%
4400 Lottery Funds Ltd	(459)	(459)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	383,722	383,722	0	0.00%
4400 Lottery Funds Ltd	(383,722)	(383,722)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	665,256	665,256	0	0.00%
4400 Lottery Funds Ltd	(665,256)	(665,256)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	1,797,188	1,797,188	0	0.00%
4400 Lottery Funds Ltd	(1,797,188)	(1,797,188)	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	1,797,188	1,797,188	0	0.00%
4400 Lottery Funds Ltd	(1,797,188)	(1,797,188)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$51,262)	(\$51,262)	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$51,262)	(\$51,262)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	(47,569)	(47,569)	0	0.00%

4175 Office Expenses

6400 Federal Funds Ltd	(3,693)	(3,693)	0	0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Technical Adjustments

Inland Fisheries

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%
6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$80,048)	(\$80,048)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%
6400 Federal Funds Ltd	(51,262)	(51,262)	0	0.00%
TOTAL EXPENDITURES	(\$80,048)	(\$80,048)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	28,786	28,786	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$28,786	\$28,786	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,450,565)	-	2,450,565	100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TRANSFERS IN

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TOTAL TRANSFERS IN	\$94	-	(\$94)	(100.00%)

REVENUE CATEGORIES

8000 General Fund	(2,450,565)	-	2,450,565	100.00%

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TOTAL REVENUE CATEGORIES	(\$2,450,471)	-	\$2,450,471	100.00%

AVAILABLE REVENUES

8000 General Fund	(2,450,565)	-	2,450,565	100.00%

4400 Lottery Funds Ltd	94	-	(94)	(100.00%)

TOTAL AVAILABLE REVENUES	(\$2,450,471)	-	\$2,450,471	100.00%

EXPENDITURES

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

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	(1,366,908)	-	1,366,908	100.00%
3400 Other Funds Ltd	(97,488)	-	97,488	100.00%
6400 Federal Funds Ltd	1,269,420	-	(1,269,420)	(100.00%)
All Funds	(194,976)	-	194,976	100.00%

SALARIES & WAGES

8000 General Fund	(1,366,908)	-	1,366,908	100.00%
3400 Other Funds Ltd	(97,488)	-	97,488	100.00%
6400 Federal Funds Ltd	1,269,420	-	(1,269,420)	(100.00%)

TOTAL SALARIES & WAGES	(\$194,976)	-	\$194,976	100.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

8000 General Fund	(692)	-	692	100.00%
3400 Other Funds Ltd	(58)	-	58	100.00%
6400 Federal Funds Ltd	634	-	(634)	(100.00%)
All Funds	(116)	-	116	100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(234,153)	-	234,153	100.00%
3400 Other Funds Ltd	(16,700)	-	16,700	100.00%
6400 Federal Funds Ltd	217,453	-	(217,453)	(100.00%)
All Funds	(33,400)	-	33,400	100.00%
3230 Social Security Taxes				
8000 General Fund	(104,571)	-	104,571	100.00%
3400 Other Funds Ltd	(7,458)	-	7,458	100.00%
6400 Federal Funds Ltd	97,113	-	(97,113)	(100.00%)
All Funds	(14,916)	-	14,916	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(548)	-	548	100.00%
3400 Other Funds Ltd	(46)	-	46	100.00%
6400 Federal Funds Ltd	502	-	(502)	(100.00%)
All Funds	(92)	-	92	100.00%
3270 Flexible Benefits				
8000 General Fund	(457,001)	-	457,001	100.00%
3400 Other Funds Ltd	(38,232)	-	38,232	100.00%
6400 Federal Funds Ltd	418,769	-	(418,769)	(100.00%)
All Funds	(76,464)	-	76,464	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(796,965)	-	796,965	100.00%
3400 Other Funds Ltd	(62,494)	-	62,494	100.00%
6400 Federal Funds Ltd	734,471	-	(734,471)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	(\$124,988)	-	\$124,988	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	3	-	(3)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	(2)	-	2	100.00%
All Funds	2	-	(2)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	3	-	(3)	(100.00%)
3400 Other Funds Ltd	1	-	(1)	(100.00%)
6400 Federal Funds Ltd	(2)	-	2	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$2	-	(\$2)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	(2,163,870)	-	2,163,870	100.00%
3400 Other Funds Ltd	(159,981)	-	159,981	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Analyst Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,003,889	-	(2,003,889)	(100.00%)
TOTAL PERSONAL SERVICES	(\$319,962)	-	\$319,962	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	(3,454)	-	3,454	100.00%
4175 Office Expenses				
8000 General Fund	(6,303)	-	6,303	100.00%
4200 Telecommunications				
8000 General Fund	(6,932)	-	6,932	100.00%
4300 Professional Services				
8000 General Fund	(51,400)	-	51,400	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	(9,086)	-	9,086	100.00%
4450 Fuels and Utilities				
8000 General Fund	(15,373)	-	15,373	100.00%
4475 Facilities Maintenance				
8000 General Fund	(17,287)	-	17,287	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(164,121)	-	164,121	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(12,739)	-	12,739	100.00%
4400 Lottery Funds Ltd	94	-	(94)	(100.00%)
All Funds	(12,645)	-	12,645	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(286,695)	-	286,695	100.00%
4400 Lottery Funds Ltd	94	-	(94)	(100.00%)
TOTAL SERVICES & SUPPLIES	(\$286,601)	-	\$286,601	100.00%
EXPENDITURES				
8000 General Fund	(2,450,565)	-	2,450,565	100.00%
4400 Lottery Funds Ltd	94	-	(94)	(100.00%)
3400 Other Funds Ltd	(159,981)	-	159,981	100.00%
6400 Federal Funds Ltd	2,003,889	-	(2,003,889)	(100.00%)
TOTAL EXPENDITURES	(\$606,563)	-	\$606,563	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	159,981	-	(159,981)	(100.00%)
6400 Federal Funds Ltd	(2,003,889)	-	2,003,889	100.00%

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$1,843,908)	-	\$1,843,908	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(2)	-	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(2.00)	-	2.00	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(109,944)	-	109,944	100.00%

REVENUE CATEGORIES

8000 General Fund	(109,944)	-	109,944	100.00%

TOTAL REVENUE CATEGORIES	(\$109,944)	-	\$109,944	100.00%

AVAILABLE REVENUES

8000 General Fund	(109,944)	-	109,944	100.00%

TOTAL AVAILABLE REVENUES	(\$109,944)	-	\$109,944	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(269)	-	269	100.00%

3400 Other Funds Ltd	(12,151)	-	12,151	100.00%

6400 Federal Funds Ltd	(51,132)	-	51,132	100.00%

All Funds	(63,552)	-	63,552	100.00%

4125 Out of State Travel

8000 General Fund	(1,035)	-	1,035	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,703)	-	1,703	100.00%
6400 Federal Funds Ltd	(1,839)	-	1,839	100.00%
All Funds	(4,577)	-	4,577	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(6,376)	-	6,376	100.00%
6400 Federal Funds Ltd	(4,387)	-	4,387	100.00%
All Funds	(10,763)	-	10,763	100.00%
4175 Office Expenses				
8000 General Fund	(1,069)	-	1,069	100.00%
3400 Other Funds Ltd	(14,484)	-	14,484	100.00%
6400 Federal Funds Ltd	(16,398)	-	16,398	100.00%
All Funds	(31,951)	-	31,951	100.00%
4200 Telecommunications				
8000 General Fund	(496)	-	496	100.00%
3400 Other Funds Ltd	(21,755)	-	21,755	100.00%
6400 Federal Funds Ltd	(12,404)	-	12,404	100.00%
All Funds	(34,655)	-	34,655	100.00%
4250 Data Processing				
8000 General Fund	(765)	-	765	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(499)	-	499	100.00%
6400 Federal Funds Ltd	(427)	-	427	100.00%
All Funds	(1,691)	-	1,691	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(4,378)	-	4,378	100.00%
6400 Federal Funds Ltd	(2,219)	-	2,219	100.00%
All Funds	(6,597)	-	6,597	100.00%
4300 Professional Services				
8000 General Fund	(35,383)	-	35,383	100.00%
3400 Other Funds Ltd	(85,739)	-	85,739	100.00%
6400 Federal Funds Ltd	(164,847)	-	164,847	100.00%
All Funds	(285,969)	-	285,969	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,105)	-	1,105	100.00%
6400 Federal Funds Ltd	(1,927)	-	1,927	100.00%
All Funds	(3,032)	-	3,032	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,206)	-	1,206	100.00%
6400 Federal Funds Ltd	(1,117)	-	1,117	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(2,323)	-	2,323	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(28,249)	-	28,249	100.00%
6400 Federal Funds Ltd	(72,658)	-	72,658	100.00%
All Funds	(100,907)	-	100,907	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(42,887)	-	42,887	100.00%
6400 Federal Funds Ltd	(114,014)	-	114,014	100.00%
All Funds	(156,901)	-	156,901	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(43,455)	-	43,455	100.00%
3400 Other Funds Ltd	(196,851)	-	196,851	100.00%
6400 Federal Funds Ltd	(189,115)	-	189,115	100.00%
All Funds	(429,421)	-	429,421	100.00%
4650 Other Services and Supplies				
8000 General Fund	(26,708)	-	26,708	100.00%
4400 Lottery Funds Ltd	(13,993)	-	13,993	100.00%
3400 Other Funds Ltd	(330,543)	-	330,543	100.00%
6400 Federal Funds Ltd	(294,379)	-	294,379	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(665,623)	-	665,623	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(5,412)	-	5,412	100.00%
6400 Federal Funds Ltd	(20,615)	-	20,615	100.00%
All Funds	(26,027)	-	26,027	100.00%
4715 IT Expendable Property				
8000 General Fund	(764)	-	764	100.00%
3400 Other Funds Ltd	(3,795)	-	3,795	100.00%
6400 Federal Funds Ltd	(5,631)	-	5,631	100.00%
All Funds	(10,190)	-	10,190	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(109,944)	-	109,944	100.00%
4400 Lottery Funds Ltd	(13,993)	-	13,993	100.00%
3400 Other Funds Ltd	(757,133)	-	757,133	100.00%
6400 Federal Funds Ltd	(953,109)	-	953,109	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,834,179)	-	\$1,834,179	100.00%
EXPENDITURES				
8000 General Fund	(109,944)	-	109,944	100.00%
4400 Lottery Funds Ltd	(13,993)	-	13,993	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Elimination of S&S Inflation

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(757,133)	-	757,133	100.00%
6400 Federal Funds Ltd	(953,109)	-	953,109	100.00%
TOTAL EXPENDITURES	(\$1,834,179)	-	\$1,834,179	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	13,993	-	(13,993)	(100.00%)
3400 Other Funds Ltd	757,133	-	(757,133)	(100.00%)
6400 Federal Funds Ltd	953,109	-	(953,109)	(100.00%)
TOTAL ENDING BALANCE	\$1,724,235	-	(\$1,724,235)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(532,773)	-	532,773	100.00%

REVENUE CATEGORIES

8000 General Fund	(532,773)	-	532,773	100.00%

TOTAL REVENUE CATEGORIES	(\$532,773)	-	\$532,773	100.00%

AVAILABLE REVENUES

8000 General Fund	(532,773)	-	532,773	100.00%

TOTAL AVAILABLE REVENUES	(\$532,773)	-	\$532,773	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(532,773)	-	532,773	100.00%

4400 Lottery Funds Ltd	(124,954)	-	124,954	100.00%

3400 Other Funds Ltd	(1,227,539)	-	1,227,539	100.00%

6400 Federal Funds Ltd	(1,682,904)	-	1,682,904	100.00%

All Funds	(3,568,170)	-	3,568,170	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(532,773)	-	532,773	100.00%
4400 Lottery Funds Ltd	(124,954)	-	124,954	100.00%
3400 Other Funds Ltd	(1,227,539)	-	1,227,539	100.00%
6400 Federal Funds Ltd	(1,682,904)	-	1,682,904	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$3,568,170)	-	\$3,568,170	100.00%
PERSONAL SERVICES				
8000 General Fund	(532,773)	-	532,773	100.00%
4400 Lottery Funds Ltd	(124,954)	-	124,954	100.00%
3400 Other Funds Ltd	(1,227,539)	-	1,227,539	100.00%
6400 Federal Funds Ltd	(1,682,904)	-	1,682,904	100.00%
TOTAL PERSONAL SERVICES	(\$3,568,170)	-	\$3,568,170	100.00%
EXPENDITURES				
8000 General Fund	(532,773)	-	532,773	100.00%
4400 Lottery Funds Ltd	(124,954)	-	124,954	100.00%
3400 Other Funds Ltd	(1,227,539)	-	1,227,539	100.00%
6400 Federal Funds Ltd	(1,682,904)	-	1,682,904	100.00%
TOTAL EXPENDITURES	(\$3,568,170)	-	\$3,568,170	100.00%
ENDING BALANCE				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	124,954	-	(124,954)	(100.00%)
3400 Other Funds Ltd	1,227,539	-	(1,227,539)	(100.00%)
6400 Federal Funds Ltd	1,682,904	-	(1,682,904)	(100.00%)
TOTAL ENDING BALANCE	\$3,035,397	-	(\$3,035,397)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

3400 Other Funds Ltd	(452,293)	-	452,293	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(452,293)	-	452,293	100.00%

TOTAL SERVICES & SUPPLIES	(\$452,293)	-	\$452,293	100.00%

EXPENDITURES

3400 Other Funds Ltd	(452,293)	-	452,293	100.00%

TOTAL EXPENDITURES	(\$452,293)	-	\$452,293	100.00%

ENDING BALANCE

3400 Other Funds Ltd	452,293	-	(452,293)	(100.00%)

TOTAL ENDING BALANCE	\$452,293	-	(\$452,293)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(73)	-	73	100.00%

REVENUE CATEGORIES

8000 General Fund	(73)	-	73	100.00%

TOTAL REVENUE CATEGORIES	(\$73)	-	\$73	100.00%

AVAILABLE REVENUES

8000 General Fund	(73)	-	73	100.00%

TOTAL AVAILABLE REVENUES	(\$73)	-	\$73	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

4400 Lottery Funds Ltd	(32)	-	32	100.00%

3400 Other Funds Ltd	(44,397)	-	44,397	100.00%

6400 Federal Funds Ltd	(128)	-	128	100.00%

All Funds	(44,557)	-	44,557	100.00%

4650 Other Services and Supplies

8000 General Fund	(73)	-	73	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Inland Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
8000 General Fund	(73)	-	73	100.00%
4400 Lottery Funds Ltd	(32)	-	32	100.00%
3400 Other Funds Ltd	(44,397)	-	44,397	100.00%
6400 Federal Funds Ltd	(128)	-	128	100.00%
TOTAL SERVICES & SUPPLIES	(\$44,630)	-	\$44,630	100.00%
EXPENDITURES				
8000 General Fund	(73)	-	73	100.00%
4400 Lottery Funds Ltd	(32)	-	32	100.00%
3400 Other Funds Ltd	(44,397)	-	44,397	100.00%
6400 Federal Funds Ltd	(128)	-	128	100.00%
TOTAL EXPENDITURES	(\$44,630)	-	\$44,630	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	32	-	(32)	(100.00%)
3400 Other Funds Ltd	44,397	-	(44,397)	(100.00%)
6400 Federal Funds Ltd	128	-	(128)	(100.00%)
TOTAL ENDING BALANCE	\$44,557	-	(\$44,557)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

REVENUE CATEGORIES

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%
All Funds	-	269,000	269,000	100.00%

TRANSFERS IN

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%

TOTAL TRANSFERS IN	-	\$269,000	\$269,000	100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%

TOTAL REVENUE CATEGORIES	-	\$269,000	\$269,000	100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%

TOTAL AVAILABLE REVENUES	-	\$269,000	\$269,000	100.00%

EXPENDITURES

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2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 103

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	-	75,672	75,672	100.00%
3400 Other Funds Ltd	-	75,672	75,672	100.00%
All Funds	-	151,344	151,344	100.00%

SALARIES & WAGES

4400 Lottery Funds Ltd	-	75,672	75,672	100.00%
3400 Other Funds Ltd	-	75,672	75,672	100.00%

TOTAL SALARIES & WAGES

-	\$151,344	\$151,344	100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	-	29	29	100.00%
3400 Other Funds Ltd	-	29	29	100.00%
All Funds	-	58	58	100.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	-	12,963	12,963	100.00%
3400 Other Funds Ltd	-	12,963	12,963	100.00%
All Funds	-	25,926	25,926	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	5,789	5,789	100.00%
3400 Other Funds Ltd	-	5,789	5,789	100.00%
All Funds	-	11,578	11,578	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	23	23	100.00%
3400 Other Funds Ltd	-	23	23	100.00%
All Funds	-	46	46	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	454	454	100.00%
3400 Other Funds Ltd	-	454	454	100.00%
All Funds	-	908	908	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	19,116	19,116	100.00%
3400 Other Funds Ltd	-	19,116	19,116	100.00%
All Funds	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	38,374	38,374	100.00%
3400 Other Funds Ltd	-	38,374	38,374	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Klamath Reintroduction & Monitoring Biologist

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	-	\$76,748	\$76,748	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	114,046	114,046	100.00%
3400 Other Funds Ltd	-	114,046	114,046	100.00%
TOTAL PERSONAL SERVICES	-	\$228,092	\$228,092	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	20,454	20,454	100.00%
3400 Other Funds Ltd	-	20,454	20,454	100.00%
All Funds	-	40,908	40,908	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	20,454	20,454	100.00%
3400 Other Funds Ltd	-	20,454	20,454	100.00%
TOTAL SERVICES & SUPPLIES	-	\$40,908	\$40,908	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	134,500	134,500	100.00%
3400 Other Funds Ltd	-	134,500	134,500	100.00%
TOTAL EXPENDITURES	-	\$269,000	\$269,000	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
Package: Klamath Reintroduction & Monitoring Biologist
Pkg Group: POL Pkg Type: POL Pkg Number: 103

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Tools for Oregon Coast & Beyond

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 104

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	222,012	222,012	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	222,012	222,012	0	0.00%

TOTAL REVENUE CATEGORIES	\$222,012	\$222,012	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	222,012	222,012	0	0.00%

TOTAL AVAILABLE REVENUES	\$222,012	\$222,012	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	137,424	137,424	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	137,424	137,424	0	0.00%

TOTAL SALARIES & WAGES	\$137,424	\$137,424	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Tools for Oregon Coast & Beyond

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	23,541	23,541	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	10,513	10,513	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	825	825	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	73,215	73,215	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$73,215	\$73,215	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	210,639	210,639	0	0.00%
TOTAL PERSONAL SERVICES	\$210,639	\$210,639	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Tools for Oregon Coast & Beyond

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 104

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	11,373	11,373	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	11,373	11,373	0	0.00%
TOTAL SERVICES & SUPPLIES	\$11,373	\$11,373	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	222,012	222,012	0	0.00%
TOTAL EXPENDITURES	\$222,012	\$222,012	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

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Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Culverts Fish Passage

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 105

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,816,270	\$2,816,270	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,816,270	\$2,816,270	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	144,216	144,216	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	144,216	144,216	0	0.00%

TOTAL SALARIES & WAGES	\$144,216	\$144,216	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Culverts Fish Passage

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	24,704	24,704	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	11,033	11,033	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	46	46	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	865	865	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	74,938	74,938	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$74,938	\$74,938	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	219,154	219,154	0	0.00%
TOTAL PERSONAL SERVICES	\$219,154	\$219,154	\$0	0.00%
CAPITAL OUTLAY				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Culverts Fish Passage

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 105

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
5900 Other Capital Outlay				
3400 Other Funds Ltd	2,597,116	2,597,116	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	2,597,116	2,597,116	0	0.00%
TOTAL CAPITAL OUTLAY	\$2,597,116	\$2,597,116	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,816,270	2,816,270	0	0.00%
TOTAL EXPENDITURES	\$2,816,270	\$2,816,270	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: COID Mitigation & Enhancement Coordinator

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 106

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	105,000	105,000	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	105,000	105,000	0	0.00%

TOTAL REVENUE CATEGORIES	\$105,000	\$105,000	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	105,000	105,000	0	0.00%

TOTAL AVAILABLE REVENUES	\$105,000	\$105,000	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	59,928	59,928	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	59,928	59,928	0	0.00%

TOTAL SALARIES & WAGES	\$59,928	\$59,928	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: COID Mitigation & Enhancement Coordinator

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	20	20	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	10,266	10,266	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	4,585	4,585	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	15	15	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	360	360	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	12,744	12,744	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	27,990	27,990	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$27,990	\$27,990	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	87,918	87,918	0	0.00%
TOTAL PERSONAL SERVICES	\$87,918	\$87,918	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
Package: COLD Mitigation & Enhancement Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 106

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	17,082	17,082	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	17,082	17,082	0	0.00%
TOTAL SERVICES & SUPPLIES	\$17,082	\$17,082	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	105,000	105,000	0	0.00%
TOTAL EXPENDITURES	\$105,000	\$105,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	0.33	0.33	0.00	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(4,044,382)	(3,825,487)	218,895	5.41%

TRANSFERS IN

1690 Tsfr From Water Resources Dept

3400 Other Funds Ltd	(2,066,009)	(2,066,009)	0	0.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

3400 Other Funds Ltd	(2,066,009)	(2,066,009)	0	0.00%

TOTAL TRANSFERS IN	(\$2,066,259)	(\$2,066,259)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,066,009)	(2,066,009)	0	0.00%
6400 Federal Funds Ltd	(4,044,382)	(3,825,487)	218,895	5.41%
TOTAL REVENUE CATEGORIES	(\$8,363,197)	(\$8,144,302)	\$218,895	2.62%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(1,199,603)	(1,486,330)	(286,727)	(23.90%)

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	48,809	48,809	0	0.00%

2000

3400 Other Funds Ltd	(1,199,603)	(1,486,330)	(286,727)	(23.90%)

6400 Federal Funds Ltd	48,809	48,809	0	0.00%

TOTAL 2000	(\$1,150,794)	(\$1,437,521)	(\$286,727)	(24.92%)

AVAILABLE REVENUES

8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%

4400 Lottery Funds Ltd	(250)	(250)	0	0.00%

3400 Other Funds Ltd	(3,265,612)	(3,552,339)	(286,727)	(8.78%)

6400 Federal Funds Ltd	(3,995,573)	(3,776,678)	218,895	5.48%

TOTAL AVAILABLE REVENUES	(\$9,513,991)	(\$9,581,823)	(\$67,832)	(0.71%)

EXPENDITURES

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ANA101A

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Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	(1,423,593)	(1,423,593)	0	0.00%
3400 Other Funds Ltd	(1,767,410)	(1,767,410)	0	0.00%
6400 Federal Funds Ltd	(1,789,249)	(1,789,249)	0	0.00%
All Funds	(4,980,252)	(4,980,252)	0	0.00%

3160 Temporary Appointments

3400 Other Funds Ltd	(39,624)	(39,624)	0	0.00%
6400 Federal Funds Ltd	(28,252)	(28,252)	0	0.00%
All Funds	(67,876)	(67,876)	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	(6,220)	(6,220)	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	(963)	(963)	0	0.00%

SALARIES & WAGES

8000 General Fund	(1,423,593)	(1,423,593)	0	0.00%
3400 Other Funds Ltd	(1,814,217)	(1,814,217)	0	0.00%
6400 Federal Funds Ltd	(1,817,501)	(1,817,501)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES	(\$5,055,311)	(\$5,055,311)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(560)	(560)	0	0.00%
3400 Other Funds Ltd	(682)	(682)	0	0.00%
6400 Federal Funds Ltd	(917)	(917)	0	0.00%
All Funds	(2,159)	(2,159)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(243,860)	(243,860)	0	0.00%
3400 Other Funds Ltd	(303,988)	(303,988)	0	0.00%
6400 Federal Funds Ltd	(306,499)	(306,499)	0	0.00%
All Funds	(854,347)	(854,347)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(58,578)	(58,578)	0	0.00%
3400 Other Funds Ltd	(103,594)	(103,594)	0	0.00%
6400 Federal Funds Ltd	(3,071)	(3,071)	0	0.00%
All Funds	(165,243)	(165,243)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(108,908)	(108,908)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(138,791)	(138,791)	0	0.00%
6400 Federal Funds Ltd	(139,039)	(139,039)	0	0.00%
All Funds	(386,738)	(386,738)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(445)	(445)	0	0.00%
3400 Other Funds Ltd	(542)	(542)	0	0.00%
6400 Federal Funds Ltd	(727)	(727)	0	0.00%
All Funds	(1,714)	(1,714)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(8,541)	(8,541)	0	0.00%
3400 Other Funds Ltd	(10,339)	(10,339)	0	0.00%
All Funds	(18,880)	(18,880)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(368,308)	(368,308)	0	0.00%
3400 Other Funds Ltd	(449,378)	(449,378)	0	0.00%
6400 Federal Funds Ltd	(604,863)	(604,863)	0	0.00%
All Funds	(1,422,549)	(1,422,549)	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	(1)	(1)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
8000 General Fund	(789,200)	(789,200)	0	0.00%
3400 Other Funds Ltd	(1,007,315)	(1,007,315)	0	0.00%
6400 Federal Funds Ltd	(1,055,116)	(1,055,116)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,851,631)	(\$2,851,631)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(2,212,793)	(2,212,793)	0	0.00%
3400 Other Funds Ltd	(2,821,532)	(2,821,532)	0	0.00%
6400 Federal Funds Ltd	(2,872,617)	(2,872,617)	0	0.00%
TOTAL PERSONAL SERVICES	(\$7,906,942)	(\$7,906,942)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(31,381)	(31,381)	0	0.00%
6400 Federal Funds Ltd	(50,275)	(50,275)	0	0.00%
All Funds	(81,656)	(81,656)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(13,759)	(13,759)	0	0.00%
6400 Federal Funds Ltd	(15,229)	(15,229)	0	0.00%
All Funds	(28,988)	(28,988)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	(9,456)	(9,456)	0	0.00%
6400 Federal Funds Ltd	(12,067)	(12,067)	0	0.00%
All Funds	(21,523)	(21,523)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(9,167)	(9,167)	0	0.00%
6400 Federal Funds Ltd	(51,857)	(51,857)	0	0.00%
All Funds	(61,024)	(61,024)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(45,562)	(45,562)	0	0.00%
6400 Federal Funds Ltd	(8,762)	(8,762)	0	0.00%
All Funds	(54,324)	(54,324)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(6,014)	(6,014)	0	0.00%
6400 Federal Funds Ltd	(5,284)	(5,284)	0	0.00%
All Funds	(11,298)	(11,298)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(1,250)	(1,250)	0	0.00%
6400 Federal Funds Ltd	(12,338)	(12,338)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(13,588)	(13,588)	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	(296,003)	(296,003)	0	0.00%
4325 Attorney General				
8000 General Fund	(1,230)	(1,230)	0	0.00%
3400 Other Funds Ltd	(1,837)	(1,837)	0	0.00%
All Funds	(3,067)	(3,067)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(2,553)	(2,553)	0	0.00%
6400 Federal Funds Ltd	(2,053)	(2,053)	0	0.00%
All Funds	(4,606)	(4,606)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(4,301)	(4,301)	0	0.00%
6400 Federal Funds Ltd	(2,861)	(2,861)	0	0.00%
All Funds	(7,162)	(7,162)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(9,951)	(9,951)	0	0.00%
6400 Federal Funds Ltd	(81,913)	(81,913)	0	0.00%
All Funds	(91,864)	(91,864)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4450 Fuels and Utilities				
3400 Other Funds Ltd	(18,952)	(18,952)	0	0.00%
6400 Federal Funds Ltd	(39,507)	(39,507)	0	0.00%
All Funds	(58,459)	(58,459)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(394)	(394)	0	0.00%
6400 Federal Funds Ltd	(9,755)	(9,755)	0	0.00%
All Funds	(10,149)	(10,149)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(430,155)	(430,155)	0	0.00%
6400 Federal Funds Ltd	(42,634)	(42,634)	0	0.00%
All Funds	(472,789)	(472,789)	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	(7,435)	(7,435)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(31,098)	(31,098)	0	0.00%
4400 Lottery Funds Ltd	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(223,682)	(223,682)	0	0.00%
6400 Federal Funds Ltd	(22,298)	(22,298)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(277,328)	(277,328)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(627)	(627)	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(6,007)	(6,007)	0	0.00%
6400 Federal Funds Ltd	(14,793)	(14,793)	0	0.00%
All Funds	(20,800)	(20,800)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(39,763)	(39,763)	0	0.00%
4400 Lottery Funds Ltd	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(814,421)	(814,421)	0	0.00%
6400 Federal Funds Ltd	(668,256)	(668,256)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,522,690)	(\$1,522,690)	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	(97,918)	(97,918)	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	(27,725)	(27,725)	0	0.00%
5650 Land Improvements				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Inland Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(39,212)	(39,212)	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(70,950)	(70,950)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(235,805)	(235,805)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$235,805)	(\$235,805)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(2,252,556)	(2,252,556)	0	0.00%
4400 Lottery Funds Ltd	(250)	(250)	0	0.00%
3400 Other Funds Ltd	(3,635,953)	(3,635,953)	0	0.00%
6400 Federal Funds Ltd	(3,776,678)	(3,776,678)	0	0.00%
TOTAL EXPENDITURES	(\$9,665,437)	(\$9,665,437)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	370,341	83,614	(286,727)	(77.42%)
6400 Federal Funds Ltd	(218,895)	-	218,895	100.00%
TOTAL ENDING BALANCE	\$151,446	\$83,614	(\$67,832)	(44.79%)

AUTHORIZED POSITIONS

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Package Comparison Report - Detail
2021-23 Biennium
Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
Package: Habitat Division Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	(39)	(39)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(37.20)	(37.20)	0.00	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(69)	(69)	100.00%

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	(446,546)	(446,546)	100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(121)	(121)	100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	1,804,659	1,804,659	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	1,804,659	1,804,659	100.00%

TOTAL TRANSFERS IN

-	\$1,804,659	\$1,804,659	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(69)	(69)	100.00%

3400 Other Funds Ltd	-	1,358,113	1,358,113	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Statewide Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL REVENUE CATEGORIES	-	\$1,357,923	\$1,357,923	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	1,358,113	1,358,113	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,357,923	\$1,357,923	100.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
4400 Lottery Funds Ltd	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(41,843)	(41,843)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
All Funds	-	(41,994)	(41,994)	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	(69)	(69)	100.00%
3400 Other Funds Ltd	-	(332,358)	(332,358)	100.00%
All Funds	-	(332,427)	(332,427)	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Statewide Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(69)	(69)	100.00%
4400 Lottery Funds Ltd	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(374,201)	(374,201)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$374,421)	(\$374,421)	100.00%
EXPENDITURES				
8000 General Fund	-	(69)	(69)	100.00%
4400 Lottery Funds Ltd	-	(30)	(30)	100.00%
3400 Other Funds Ltd	-	(374,201)	(374,201)	100.00%
6400 Federal Funds Ltd	-	(121)	(121)	100.00%
TOTAL EXPENDITURES	-	(\$374,421)	(\$374,421)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	30	30	100.00%
3400 Other Funds Ltd	-	1,732,314	1,732,314	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,732,344	\$1,732,344	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-010-05-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Inland Fisheries

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TOTAL TRANSFERS IN	-	\$5,000,000	\$5,000,000	100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$5,000,000	\$5,000,000	100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$5,000,000	\$5,000,000	100.00%

EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

CAPITAL OUTLAY

3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%

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Inland Fisheries

Cross Reference Number: 63500-010-05-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL CAPITAL OUTLAY	-	\$5,000,000	\$5,000,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	5,000,000	5,000,000	100.00%
TOTAL EXPENDITURES	-	\$5,000,000	\$5,000,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,504	5,504	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	6,140	6,140	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	12,595	12,595	0	0.00%

REVENUE CATEGORIES

8000 General Fund	5,504	5,504	0	0.00%

4400 Lottery Funds Ltd	12,595	12,595	0	0.00%

6400 Federal Funds Ltd	6,140	6,140	0	0.00%

TOTAL REVENUE CATEGORIES	\$24,239	\$24,239	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	5,504	5,504	0	0.00%

4400 Lottery Funds Ltd	12,595	12,595	0	0.00%

6400 Federal Funds Ltd	6,140	6,140	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$24,239	\$24,239	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3170 Overtime Payments				
8000 General Fund	464	464	0	0.00%
3400 Other Funds Ltd	1,785	1,785	0	0.00%
6400 Federal Funds Ltd	4,124	4,124	0	0.00%
All Funds	6,373	6,373	0	0.00%
3180 Shift Differential				
8000 General Fund	123	123	0	0.00%
3400 Other Funds Ltd	38	38	0	0.00%
6400 Federal Funds Ltd	239	239	0	0.00%
All Funds	400	400	0	0.00%
SALARIES & WAGES				
8000 General Fund	587	587	0	0.00%
3400 Other Funds Ltd	1,823	1,823	0	0.00%
6400 Federal Funds Ltd	4,363	4,363	0	0.00%
TOTAL SALARIES & WAGES	\$6,773	\$6,773	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	101	101	0	0.00%
3400 Other Funds Ltd	313	313	0	0.00%
6400 Federal Funds Ltd	747	747	0	0.00%
All Funds	1,161	1,161	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	5,686	5,686	0	0.00%
4400 Lottery Funds Ltd	11,800	11,800	0	0.00%
3400 Other Funds Ltd	62,396	62,396	0	0.00%
6400 Federal Funds Ltd	51,760	51,760	0	0.00%
All Funds	131,642	131,642	0	0.00%
3230 Social Security Taxes				
8000 General Fund	45	45	0	0.00%
3400 Other Funds Ltd	140	140	0	0.00%
6400 Federal Funds Ltd	334	334	0	0.00%
All Funds	519	519	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,165	1,165	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	795	795	0	0.00%
3400 Other Funds Ltd	4,948	4,948	0	0.00%
All Funds	6,908	6,908	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	6,997	6,997	0	0.00%
4400 Lottery Funds Ltd	12,595	12,595	0	0.00%
3400 Other Funds Ltd	67,797	67,797	0	0.00%
6400 Federal Funds Ltd	52,841	52,841	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$140,230	\$140,230	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	(2,080)	(2,080)	0	0.00%
3400 Other Funds Ltd	(17,513)	(17,513)	0	0.00%
6400 Federal Funds Ltd	(51,064)	(51,064)	0	0.00%
All Funds	(70,657)	(70,657)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(2,080)	(2,080)	0	0.00%
3400 Other Funds Ltd	(17,513)	(17,513)	0	0.00%
6400 Federal Funds Ltd	(51,064)	(51,064)	0	0.00%

Package Comparison Report - Detail

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

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Package: Non-PICS Psnl Svc / Vacancy Factor

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$70,657)	(\$70,657)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	5,504	5,504	0	0.00%
4400 Lottery Funds Ltd	12,595	12,595	0	0.00%
3400 Other Funds Ltd	52,107	52,107	0	0.00%
6400 Federal Funds Ltd	6,140	6,140	0	0.00%
TOTAL PERSONAL SERVICES	\$76,346	\$76,346	\$0	0.00%
EXPENDITURES				
8000 General Fund	5,504	5,504	0	0.00%
4400 Lottery Funds Ltd	12,595	12,595	0	0.00%
3400 Other Funds Ltd	52,107	52,107	0	0.00%
6400 Federal Funds Ltd	6,140	6,140	0	0.00%
TOTAL EXPENDITURES	\$76,346	\$76,346	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(52,107)	(52,107)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$52,107)	(\$52,107)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(19,512)	(19,512)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(19,512)	(19,512)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$19,512)	(\$19,512)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(19,512)	(19,512)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$19,512)	(\$19,512)	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

8000 General Fund	(19,512)	(19,512)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	(19,512)	(19,512)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$19,512)	(\$19,512)	\$0	0.00%

EXPENDITURES

8000 General Fund	(19,512)	(19,512)	0	0.00%

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Package Comparison Report - Detail
2021-23 Biennium
Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$19,512)	(\$19,512)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	58,280	58,280	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	148,529	148,529	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	759	759	0	0.00%

REVENUE CATEGORIES

8000 General Fund	58,280	58,280	0	0.00%

4400 Lottery Funds Ltd	759	759	0	0.00%

6400 Federal Funds Ltd	148,529	148,529	0	0.00%

TOTAL REVENUE CATEGORIES	\$207,568	\$207,568	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	58,280	58,280	0	0.00%

4400 Lottery Funds Ltd	759	759	0	0.00%

6400 Federal Funds Ltd	148,529	148,529	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	\$207,568	\$207,568	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	1,482	1,482	0	0.00%
3400 Other Funds Ltd	9,000	9,000	0	0.00%
6400 Federal Funds Ltd	17,351	17,351	0	0.00%
All Funds	27,833	27,833	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,191	2,191	0	0.00%
6400 Federal Funds Ltd	1,952	1,952	0	0.00%
All Funds	4,143	4,143	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,859	2,859	0	0.00%
6400 Federal Funds Ltd	2,312	2,312	0	0.00%
All Funds	5,171	5,171	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	4,354	4,354	0	0.00%
6400 Federal Funds Ltd	2,406	2,406	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,760	6,760	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	4,963	4,963	0	0.00%
6400 Federal Funds Ltd	4,975	4,975	0	0.00%
All Funds	9,938	9,938	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	57	57	0	0.00%
6400 Federal Funds Ltd	683	683	0	0.00%
All Funds	740	740	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,575	1,575	0	0.00%
6400 Federal Funds Ltd	2,826	2,826	0	0.00%
All Funds	4,401	4,401	0	0.00%
4300 Professional Services				
8000 General Fund	4,957	4,957	0	0.00%
3400 Other Funds Ltd	30,640	30,640	0	0.00%
6400 Federal Funds Ltd	23,559	23,559	0	0.00%
All Funds	59,156	59,156	0	0.00%
4325 Attorney General				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	24,624	24,624	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	325	325	0	0.00%
6400 Federal Funds Ltd	179	179	0	0.00%
All Funds	504	504	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	195	195	0	0.00%
6400 Federal Funds Ltd	839	839	0	0.00%
All Funds	1,034	1,034	0	0.00%
4425 Facilities Rental and Taxes				
8000 General Fund	257	257	0	0.00%
3400 Other Funds Ltd	14,942	14,942	0	0.00%
6400 Federal Funds Ltd	2,544	2,544	0	0.00%
All Funds	17,743	17,743	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,164	1,164	0	0.00%
6400 Federal Funds Ltd	3,687	3,687	0	0.00%
All Funds	4,851	4,851	0	0.00%
4475 Facilities Maintenance				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,168	1,168	0	0.00%
6400 Federal Funds Ltd	5,955	5,955	0	0.00%
All Funds	7,123	7,123	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	2,623	2,623	0	0.00%
3400 Other Funds Ltd	45,935	45,935	0	0.00%
6400 Federal Funds Ltd	11,371	11,371	0	0.00%
All Funds	59,929	59,929	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	44,373	44,373	0	0.00%
4400 Lottery Funds Ltd	759	759	0	0.00%
3400 Other Funds Ltd	31,657	31,657	0	0.00%
6400 Federal Funds Ltd	49,542	49,542	0	0.00%
All Funds	126,331	126,331	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	1,142	1,142	0	0.00%
6400 Federal Funds Ltd	5,483	5,483	0	0.00%
All Funds	6,625	6,625	0	0.00%
4715 IT Expendable Property				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,016	3,016	0	0.00%
6400 Federal Funds Ltd	1,552	1,552	0	0.00%
All Funds	4,568	4,568	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	53,692	53,692	0	0.00%
4400 Lottery Funds Ltd	759	759	0	0.00%
3400 Other Funds Ltd	179,807	179,807	0	0.00%
6400 Federal Funds Ltd	137,216	137,216	0	0.00%
TOTAL SERVICES & SUPPLIES	\$371,474	\$371,474	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	6,171	6,171	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	639	639	0	0.00%
6400 Federal Funds Ltd	406	406	0	0.00%
All Funds	1,045	1,045	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	553	553	0	0.00%
CAPITAL OUTLAY				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,810	6,810	0	0.00%
6400 Federal Funds Ltd	959	959	0	0.00%
TOTAL CAPITAL OUTLAY	\$7,769	\$7,769	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	10,354	10,354	0	0.00%
All Funds	12,854	12,854	0	0.00%
6257 Spc Pmt to Police, Dept of State				
8000 General Fund	4,588	4,588	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	4,588	4,588	0	0.00%
3400 Other Funds Ltd	2,500	2,500	0	0.00%
6400 Federal Funds Ltd	10,354	10,354	0	0.00%
TOTAL SPECIAL PAYMENTS	\$17,442	\$17,442	\$0	0.00%
EXPENDITURES				
8000 General Fund	58,280	58,280	0	0.00%
4400 Lottery Funds Ltd	759	759	0	0.00%
3400 Other Funds Ltd	189,117	189,117	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	148,529	148,529	0	0.00%
TOTAL EXPENDITURES	\$396,685	\$396,685	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(189,117)	(189,117)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$189,117)	(\$189,117)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Above Standard Inflation

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	5,303	5,303	0	0.00%

REVENUE CATEGORIES

8000 General Fund	5,303	5,303	0	0.00%

TOTAL REVENUE CATEGORIES	\$5,303	\$5,303	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	5,303	5,303	0	0.00%

TOTAL AVAILABLE REVENUES	\$5,303	\$5,303	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund	5,303	5,303	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	5,303	5,303	0	0.00%

TOTAL SPECIAL PAYMENTS	\$5,303	\$5,303	\$0	0.00%

EXPENDITURES

8000 General Fund	5,303	5,303	0	0.00%

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Package Comparison Report - Detail
2021-23 Biennium
Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
Package: Above Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$5,303	\$5,303	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	132,728	132,728	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(132,728)	(132,728)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	132,728	132,728	0	0.00%

4400 Lottery Funds Ltd	(132,728)	(132,728)	0	0.00%

6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$115,591)	(\$115,591)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	132,728	132,728	0	0.00%

4400 Lottery Funds Ltd	(132,728)	(132,728)	0	0.00%

6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$115,591)	(\$115,591)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	91,008	91,008	0	0.00%
4400 Lottery Funds Ltd	(91,008)	(91,008)	0	0.00%
3400 Other Funds Ltd	70,986	70,986	0	0.00%
6400 Federal Funds Ltd	(70,986)	(70,986)	0	0.00%
All Funds	-	-	0	0.00%
SALARIES & WAGES				
8000 General Fund	91,008	91,008	0	0.00%
4400 Lottery Funds Ltd	(91,008)	(91,008)	0	0.00%
3400 Other Funds Ltd	70,986	70,986	0	0.00%
6400 Federal Funds Ltd	(70,986)	(70,986)	0	0.00%
TOTAL SALARIES & WAGES	-	-	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	29	29	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(29)	(29)	0	0.00%
3400 Other Funds Ltd	41	41	0	0.00%
6400 Federal Funds Ltd	(41)	(41)	0	0.00%
All Funds	-	-	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	15,590	15,590	0	0.00%
4400 Lottery Funds Ltd	(15,590)	(15,590)	0	0.00%
3400 Other Funds Ltd	12,160	12,160	0	0.00%
6400 Federal Funds Ltd	(12,160)	(12,160)	0	0.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
8000 General Fund	6,962	6,962	0	0.00%
4400 Lottery Funds Ltd	(6,962)	(6,962)	0	0.00%
3400 Other Funds Ltd	5,430	5,430	0	0.00%
6400 Federal Funds Ltd	(5,430)	(5,430)	0	0.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	23	23	0	0.00%
4400 Lottery Funds Ltd	(23)	(23)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	33	33	0	0.00%
6400 Federal Funds Ltd	(33)	(33)	0	0.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
8000 General Fund	19,116	19,116	0	0.00%
4400 Lottery Funds Ltd	(19,116)	(19,116)	0	0.00%
3400 Other Funds Ltd	26,941	26,941	0	0.00%
6400 Federal Funds Ltd	(26,941)	(26,941)	0	0.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	41,720	41,720	0	0.00%
4400 Lottery Funds Ltd	(41,720)	(41,720)	0	0.00%
3400 Other Funds Ltd	44,605	44,605	0	0.00%
6400 Federal Funds Ltd	(44,605)	(44,605)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	132,728	132,728	0	0.00%
4400 Lottery Funds Ltd	(132,728)	(132,728)	0	0.00%
3400 Other Funds Ltd	115,591	115,591	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Fundshifts

Marine and Columbia River Fisheries

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	132,728	132,728	0	0.00%
4400 Lottery Funds Ltd	(132,728)	(132,728)	0	0.00%
3400 Other Funds Ltd	115,591	115,591	0	0.00%
6400 Federal Funds Ltd	(115,591)	(115,591)	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(115,591)	(115,591)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$115,591)	(\$115,591)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(53,435)	-	53,435	100.00%

REVENUE CATEGORIES

8000 General Fund	(53,435)	-	53,435	100.00%

TOTAL REVENUE CATEGORIES	(\$53,435)	-	\$53,435	100.00%

AVAILABLE REVENUES

8000 General Fund	(53,435)	-	53,435	100.00%

TOTAL AVAILABLE REVENUES	(\$53,435)	-	\$53,435	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8000 General Fund	(1,482)	-	1,482	100.00%

3400 Other Funds Ltd	(9,000)	-	9,000	100.00%

6400 Federal Funds Ltd	(17,351)	-	17,351	100.00%

All Funds	(27,833)	-	27,833	100.00%

4125 Out of State Travel

3400 Other Funds Ltd	(2,191)	-	2,191	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,952)	-	1,952	100.00%
All Funds	(4,143)	-	4,143	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,859)	-	2,859	100.00%
6400 Federal Funds Ltd	(2,312)	-	2,312	100.00%
All Funds	(5,171)	-	5,171	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,354)	-	4,354	100.00%
6400 Federal Funds Ltd	(2,406)	-	2,406	100.00%
All Funds	(6,760)	-	6,760	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(4,963)	-	4,963	100.00%
6400 Federal Funds Ltd	(4,975)	-	4,975	100.00%
All Funds	(9,938)	-	9,938	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(57)	-	57	100.00%
6400 Federal Funds Ltd	(683)	-	683	100.00%
All Funds	(740)	-	740	100.00%
4275 Publicity and Publications				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,575)	-	1,575	100.00%
6400 Federal Funds Ltd	(2,826)	-	2,826	100.00%
All Funds	(4,401)	-	4,401	100.00%
4300 Professional Services				
8000 General Fund	(4,957)	-	4,957	100.00%
3400 Other Funds Ltd	(30,640)	-	30,640	100.00%
6400 Federal Funds Ltd	(23,559)	-	23,559	100.00%
All Funds	(59,156)	-	59,156	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(325)	-	325	100.00%
6400 Federal Funds Ltd	(179)	-	179	100.00%
All Funds	(504)	-	504	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(195)	-	195	100.00%
6400 Federal Funds Ltd	(839)	-	839	100.00%
All Funds	(1,034)	-	1,034	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(1,164)	-	1,164	100.00%
6400 Federal Funds Ltd	(3,687)	-	3,687	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(4,851)	-	4,851	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,168)	-	1,168	100.00%
6400 Federal Funds Ltd	(5,955)	-	5,955	100.00%
All Funds	(7,123)	-	7,123	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(2,623)	-	2,623	100.00%
3400 Other Funds Ltd	(45,935)	-	45,935	100.00%
6400 Federal Funds Ltd	(11,371)	-	11,371	100.00%
All Funds	(59,929)	-	59,929	100.00%
4650 Other Services and Supplies				
8000 General Fund	(44,373)	-	44,373	100.00%
4400 Lottery Funds Ltd	(759)	-	759	100.00%
3400 Other Funds Ltd	(31,657)	-	31,657	100.00%
6400 Federal Funds Ltd	(49,542)	-	49,542	100.00%
All Funds	(126,331)	-	126,331	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(1,142)	-	1,142	100.00%
6400 Federal Funds Ltd	(5,483)	-	5,483	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(6,625)	-	6,625	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(3,016)	-	3,016	100.00%
6400 Federal Funds Ltd	(1,552)	-	1,552	100.00%
All Funds	(4,568)	-	4,568	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(53,435)	-	53,435	100.00%
4400 Lottery Funds Ltd	(759)	-	759	100.00%
3400 Other Funds Ltd	(140,241)	-	140,241	100.00%
6400 Federal Funds Ltd	(134,672)	-	134,672	100.00%
TOTAL SERVICES & SUPPLIES	(\$329,107)	-	\$329,107	100.00%
EXPENDITURES				
8000 General Fund	(53,435)	-	53,435	100.00%
4400 Lottery Funds Ltd	(759)	-	759	100.00%
3400 Other Funds Ltd	(140,241)	-	140,241	100.00%
6400 Federal Funds Ltd	(134,672)	-	134,672	100.00%
TOTAL EXPENDITURES	(\$329,107)	-	\$329,107	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	759	-	(759)	(100.00%)
3400 Other Funds Ltd	140,241	-	(140,241)	(100.00%)
6400 Federal Funds Ltd	134,672	-	(134,672)	(100.00%)
TOTAL ENDING BALANCE	\$275,672	-	(\$275,672)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(84,468)	-	84,468	100.00%

REVENUE CATEGORIES

8000 General Fund	(84,468)	-	84,468	100.00%

TOTAL REVENUE CATEGORIES	(\$84,468)	-	\$84,468	100.00%

AVAILABLE REVENUES

8000 General Fund	(84,468)	-	84,468	100.00%

TOTAL AVAILABLE REVENUES	(\$84,468)	-	\$84,468	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(84,468)	-	84,468	100.00%

4400 Lottery Funds Ltd	(5,635)	-	5,635	100.00%

3400 Other Funds Ltd	(473,023)	-	473,023	100.00%

6400 Federal Funds Ltd	(296,475)	-	296,475	100.00%

All Funds	(859,601)	-	859,601	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	(84,468)	-	84,468	100.00%
4400 Lottery Funds Ltd	(5,635)	-	5,635	100.00%
3400 Other Funds Ltd	(473,023)	-	473,023	100.00%
6400 Federal Funds Ltd	(296,475)	-	296,475	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$859,601)	-	\$859,601	100.00%
PERSONAL SERVICES				
8000 General Fund	(84,468)	-	84,468	100.00%
4400 Lottery Funds Ltd	(5,635)	-	5,635	100.00%
3400 Other Funds Ltd	(473,023)	-	473,023	100.00%
6400 Federal Funds Ltd	(296,475)	-	296,475	100.00%
TOTAL PERSONAL SERVICES	(\$859,601)	-	\$859,601	100.00%
EXPENDITURES				
8000 General Fund	(84,468)	-	84,468	100.00%
4400 Lottery Funds Ltd	(5,635)	-	5,635	100.00%
3400 Other Funds Ltd	(473,023)	-	473,023	100.00%
6400 Federal Funds Ltd	(296,475)	-	296,475	100.00%
TOTAL EXPENDITURES	(\$859,601)	-	\$859,601	100.00%
ENDING BALANCE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	5,635	-	(5,635)	(100.00%)
3400 Other Funds Ltd	473,023	-	(473,023)	(100.00%)
6400 Federal Funds Ltd	296,475	-	(296,475)	(100.00%)
TOTAL ENDING BALANCE	\$775,133	-	(\$775,133)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

3400 Other Funds Ltd	(90,597)	-	90,597	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(90,597)	-	90,597	100.00%

TOTAL SERVICES & SUPPLIES	(\$90,597)	-	\$90,597	100.00%

EXPENDITURES

3400 Other Funds Ltd	(90,597)	-	90,597	100.00%

TOTAL EXPENDITURES	(\$90,597)	-	\$90,597	100.00%

ENDING BALANCE

3400 Other Funds Ltd	90,597	-	(90,597)	(100.00%)

TOTAL ENDING BALANCE	\$90,597	-	(\$90,597)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

EXPENDITURES**SERVICES & SUPPLIES****4325 Attorney General**

3400 Other Funds Ltd	(8,945)	-	8,945	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(8,945)	-	8,945	100.00%

TOTAL SERVICES & SUPPLIES	(\$8,945)	-	\$8,945	100.00%

EXPENDITURES

3400 Other Funds Ltd	(8,945)	-	8,945	100.00%

TOTAL EXPENDITURES	(\$8,945)	-	\$8,945	100.00%

ENDING BALANCE

3400 Other Funds Ltd	8,945	-	(8,945)	(100.00%)

TOTAL ENDING BALANCE	\$8,945	-	(\$8,945)	(100.00%)

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

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(151,344)	(151,344)	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	(151,344)	(151,344)	0	0.00%

TOTAL SALARIES & WAGES	(\$151,344)	(\$151,344)	\$0	0.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	(58)	(58)	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(25,925)	(25,925)	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	(11,578)	(11,578)	0	0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(46)	(46)	0	0.00%

3270 Flexible Benefits

3400 Other Funds Ltd	(38,232)	(38,232)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(75,839)	(75,839)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$75,839)	(\$75,839)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(227,183)	(227,183)	0	0.00%
TOTAL PERSONAL SERVICES	(\$227,183)	(\$227,183)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,000)	(5,000)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(15,000)	(15,000)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(25,000)	(25,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(45,000)	(45,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$45,000)	(\$45,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(272,183)	(272,183)	0	0.00%
TOTAL EXPENDITURES	(\$272,183)	(\$272,183)	\$0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Marine and Columbia River Fisheries

Cross Reference Number: 63500-010-06-00-00000
Package: Habitat Division Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	272,183	272,183	0	0.00%
TOTAL ENDING BALANCE	\$272,183	\$272,183	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

EXPENDITURES**SERVICES & SUPPLIES****4325 Attorney General**

3400 Other Funds Ltd	-	(8,430)	(8,430)	100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	-	(63,915)	(63,915)	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(72,345)	(72,345)	100.00%

TOTAL SERVICES & SUPPLIES

-	(\$72,345)	(\$72,345)	100.00%

EXPENDITURES

3400 Other Funds Ltd	-	(72,345)	(72,345)	100.00%

TOTAL EXPENDITURES

-	(\$72,345)	(\$72,345)	100.00%

ENDING BALANCE

3400 Other Funds Ltd	-	72,345	72,345	100.00%

TOTAL ENDING BALANCE

-	\$72,345	\$72,345	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Policy Bills

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	470,000	470,000	100.00%

REVENUE CATEGORIES

8000 General Fund	-	470,000	470,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$470,000	\$470,000	100.00%

AVAILABLE REVENUES

8000 General Fund	-	470,000	470,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$470,000	\$470,000	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	173,280	173,280	100.00%

SALARIES & WAGES

8000 General Fund	-	173,280	173,280	100.00%

TOTAL SALARIES & WAGES	-	\$173,280	\$173,280	100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Policy Bills

Marine and Columbia River Fisheries

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	116	116	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	29,683	29,683	100.00%
3230 Social Security Taxes				
8000 General Fund	-	13,255	13,255	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	119,610	119,610	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$119,610	\$119,610	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
8000 General Fund	-	(1,667)	(1,667)	100.00%
P.S. BUDGET ADJUSTMENTS				
8000 General Fund	-	(1,667)	(1,667)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,667)	(\$1,667)	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	-	291,223	291,223	100.00%
TOTAL PERSONAL SERVICES	-	\$291,223	\$291,223	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
8000 General Fund	-	178,777	178,777	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	178,777	178,777	100.00%
TOTAL SERVICES & SUPPLIES	-	\$178,777	\$178,777	100.00%
EXPENDITURES				
8000 General Fund	-	470,000	470,000	100.00%
TOTAL EXPENDITURES	-	\$470,000	\$470,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	52,379	52,379	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	91,230	91,230	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	2,214	2,214	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	2,214	2,214	0	0.00%

TOTAL TRANSFERS IN	\$2,214	\$2,214	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	52,379	52,379	0	0.00%

4400 Lottery Funds Ltd	2,214	2,214	0	0.00%

6400 Federal Funds Ltd	91,230	91,230	0	0.00%

TOTAL REVENUE CATEGORIES	\$145,823	\$145,823	\$0	0.00%

AVAILABLE REVENUES

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	52,379	52,379	0	0.00%
4400 Lottery Funds Ltd	2,214	2,214	0	0.00%
6400 Federal Funds Ltd	91,230	91,230	0	0.00%
TOTAL AVAILABLE REVENUES	\$145,823	\$145,823	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	8,433	8,433	0	0.00%
6400 Federal Funds Ltd	2,946	2,946	0	0.00%
All Funds	11,379	11,379	0	0.00%

3170 Overtime Payments

8000 General Fund	915	915	0	0.00%
3400 Other Funds Ltd	9,370	9,370	0	0.00%
6400 Federal Funds Ltd	2,925	2,925	0	0.00%
All Funds	13,210	13,210	0	0.00%

3180 Shift Differential

8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	505	505	0	0.00%

Package Comparison Report - Detail

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	574	574	0	0.00%
All Funds	1,108	1,108	0	0.00%
SALARIES & WAGES				
8000 General Fund	944	944	0	0.00%
3400 Other Funds Ltd	18,308	18,308	0	0.00%
6400 Federal Funds Ltd	6,445	6,445	0	0.00%
TOTAL SALARIES & WAGES	\$25,697	\$25,697	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	162	162	0	0.00%
3400 Other Funds Ltd	1,692	1,692	0	0.00%
6400 Federal Funds Ltd	599	599	0	0.00%
All Funds	2,453	2,453	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	38,096	38,096	0	0.00%
4400 Lottery Funds Ltd	(1,529)	(1,529)	0	0.00%
3400 Other Funds Ltd	110,684	110,684	0	0.00%
6400 Federal Funds Ltd	65,198	65,198	0	0.00%
All Funds	212,449	212,449	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	72	72	0	0.00%
3400 Other Funds Ltd	1,400	1,400	0	0.00%
6400 Federal Funds Ltd	494	494	0	0.00%
All Funds	1,966	1,966	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	215	215	0	0.00%
3400 Other Funds Ltd	112	112	0	0.00%
All Funds	327	327	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	927	927	0	0.00%
4400 Lottery Funds Ltd	(235)	(235)	0	0.00%
3400 Other Funds Ltd	8,559	8,559	0	0.00%
All Funds	9,251	9,251	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	39,472	39,472	0	0.00%
4400 Lottery Funds Ltd	(1,764)	(1,764)	0	0.00%
3400 Other Funds Ltd	122,447	122,447	0	0.00%
6400 Federal Funds Ltd	66,291	66,291	0	0.00%

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$226,446	\$226,446	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	11,963	11,963	0	0.00%
4400 Lottery Funds Ltd	3,978	3,978	0	0.00%
3400 Other Funds Ltd	9,037	9,037	0	0.00%
6400 Federal Funds Ltd	18,494	18,494	0	0.00%
All Funds	43,472	43,472	0	0.00%
PERSONAL SERVICES				
8000 General Fund	52,379	52,379	0	0.00%
4400 Lottery Funds Ltd	2,214	2,214	0	0.00%
3400 Other Funds Ltd	149,792	149,792	0	0.00%
6400 Federal Funds Ltd	91,230	91,230	0	0.00%
TOTAL PERSONAL SERVICES	\$295,615	\$295,615	\$0	0.00%
EXPENDITURES				
8000 General Fund	52,379	52,379	0	0.00%
4400 Lottery Funds Ltd	2,214	2,214	0	0.00%
3400 Other Funds Ltd	149,792	149,792	0	0.00%
6400 Federal Funds Ltd	91,230	91,230	0	0.00%

Package Comparison Report - Detail

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

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Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Division

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$295,615	\$295,615	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(149,792)	(149,792)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$149,792)	(\$149,792)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Wildlife Division

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(200,000)	(200,000)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(200,000)	(200,000)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$200,000)	(\$200,000)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(200,000)	(200,000)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$200,000)	(\$200,000)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	(200,000)	(200,000)	0	0.00%

SPECIAL PAYMENTS

8000 General Fund	(200,000)	(200,000)	0	0.00%

TOTAL SPECIAL PAYMENTS	(\$200,000)	(\$200,000)	\$0	0.00%

EXPENDITURES

8000 General Fund	(200,000)	(200,000)	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Division

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$200,000)	(\$200,000)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	42,737	42,737	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	927,573	927,573	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	19,165	19,165	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	19,165	19,165	0	0.00%

TOTAL TRANSFERS IN	\$19,165	\$19,165	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	42,737	42,737	0	0.00%

4400 Lottery Funds Ltd	19,165	19,165	0	0.00%

6400 Federal Funds Ltd	927,573	927,573	0	0.00%

TOTAL REVENUE CATEGORIES	\$989,475	\$989,475	\$0	0.00%

AVAILABLE REVENUES

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	42,737	42,737	0	0.00%
4400 Lottery Funds Ltd	19,165	19,165	0	0.00%
6400 Federal Funds Ltd	927,573	927,573	0	0.00%
TOTAL AVAILABLE REVENUES	\$989,475	\$989,475	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	32,206	32,206	0	0.00%
6400 Federal Funds Ltd	19,152	19,152	0	0.00%
All Funds	51,358	51,358	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	2,731	2,731	0	0.00%
6400 Federal Funds Ltd	2,277	2,277	0	0.00%
All Funds	5,008	5,008	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	6,062	6,062	0	0.00%
6400 Federal Funds Ltd	5,198	5,198	0	0.00%
All Funds	11,260	11,260	0	0.00%

4175 Office Expenses

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	15,791	15,791	0	0.00%
6400 Federal Funds Ltd	5,734	5,734	0	0.00%
All Funds	21,525	21,525	0	0.00%
4200 Telecommunications				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	25,081	25,081	0	0.00%
6400 Federal Funds Ltd	5,119	5,119	0	0.00%
All Funds	30,204	30,204	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,070	1,070	0	0.00%
6400 Federal Funds Ltd	1,734	1,734	0	0.00%
All Funds	2,804	2,804	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	23,350	23,350	0	0.00%
6400 Federal Funds Ltd	4,360	4,360	0	0.00%
All Funds	27,710	27,710	0	0.00%
4300 Professional Services				
8000 General Fund	7,516	7,516	0	0.00%
3400 Other Funds Ltd	300,132	300,132	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	73,926	73,926	0	0.00%
All Funds	381,574	381,574	0	0.00%
4325 Attorney General				
8000 General Fund	1,050	1,050	0	0.00%
4400 Lottery Funds Ltd	170	170	0	0.00%
3400 Other Funds Ltd	75,069	75,069	0	0.00%
6400 Federal Funds Ltd	5,383	5,383	0	0.00%
All Funds	81,672	81,672	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,804	2,804	0	0.00%
6400 Federal Funds Ltd	1,195	1,195	0	0.00%
All Funds	3,999	3,999	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	584	584	0	0.00%
6400 Federal Funds Ltd	538	538	0	0.00%
All Funds	1,122	1,122	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	12,589	12,589	0	0.00%
6400 Federal Funds Ltd	14,388	14,388	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	26,977	26,977	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	8,671	8,671	0	0.00%
6400 Federal Funds Ltd	8,646	8,646	0	0.00%
All Funds	17,317	17,317	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	7,010	7,010	0	0.00%
6400 Federal Funds Ltd	8,416	8,416	0	0.00%
All Funds	15,477	15,477	0	0.00%
4575 Agency Program Related S and S				
8000 General Fund	472	472	0	0.00%
3400 Other Funds Ltd	69,522	69,522	0	0.00%
6400 Federal Funds Ltd	8,728	8,728	0	0.00%
All Funds	78,722	78,722	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	15,803	15,803	0	0.00%
4400 Lottery Funds Ltd	18,995	18,995	0	0.00%
3400 Other Funds Ltd	297,877	297,877	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	668,495	668,495	0	0.00%
All Funds	1,001,170	1,001,170	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,113	9,113	0	0.00%
6400 Federal Funds Ltd	4,384	4,384	0	0.00%
All Funds	13,497	13,497	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,992	1,992	0	0.00%
6400 Federal Funds Ltd	2,077	2,077	0	0.00%
All Funds	4,069	4,069	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	24,896	24,896	0	0.00%
4400 Lottery Funds Ltd	19,165	19,165	0	0.00%
3400 Other Funds Ltd	891,654	891,654	0	0.00%
6400 Federal Funds Ltd	839,750	839,750	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,775,465	\$1,775,465	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	21	21	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	9,105	9,105	0	0.00%
All Funds	9,126	9,126	0	0.00%
5650 Land Improvements				
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
All Funds	8,727	8,727	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	14	14	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	6,613	6,613	0	0.00%
6400 Federal Funds Ltd	20,242	20,242	0	0.00%
All Funds	26,855	26,855	0	0.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,818	6,818	0	0.00%
6400 Federal Funds Ltd	37,904	37,904	0	0.00%
TOTAL CAPITAL OUTLAY	\$44,722	\$44,722	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	17,841	17,841	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Division

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	49,919	49,919	0	0.00%
All Funds	67,760	67,760	0	0.00%
SPECIAL PAYMENTS				
8000 General Fund	17,841	17,841	0	0.00%
6400 Federal Funds Ltd	49,919	49,919	0	0.00%
TOTAL SPECIAL PAYMENTS	\$67,760	\$67,760	\$0	0.00%
EXPENDITURES				
8000 General Fund	42,737	42,737	0	0.00%
4400 Lottery Funds Ltd	19,165	19,165	0	0.00%
3400 Other Funds Ltd	898,472	898,472	0	0.00%
6400 Federal Funds Ltd	927,573	927,573	0	0.00%
TOTAL EXPENDITURES	\$1,887,947	\$1,887,947	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(898,472)	(898,472)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$898,472)	(\$898,472)	\$0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: Technical Adjustments
Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(917,738)	(917,738)	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	(917,738)	(917,738)	0	0.00%

TOTAL TRANSFERS IN	(\$917,738)	(\$917,738)	\$0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	(917,738)	(917,738)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$917,738)	(\$917,738)	\$0	0.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	163,357	163,357	0	0.00%

2000

3400 Other Funds Ltd	163,357	163,357	0	0.00%

TOTAL 2000	\$163,357	\$163,357	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	(754,381)	(754,381)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$754,381)	(\$754,381)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Wildlife Division

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES**SERVICES & SUPPLIES****4300 Professional Services**

8000 General Fund	639	639	0	0.00%

4650 Other Services and Supplies

8000 General Fund	(639)	(639)	0	0.00%

SERVICES & SUPPLIES

8000 General Fund	-	-	0	0.00%

TOTAL SERVICES & SUPPLIES

-	-	\$0	0.00%

EXPENDITURES

8000 General Fund	-	-	0	0.00%

TOTAL EXPENDITURES

-	-	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

3400 Other Funds Ltd	(754,381)	(754,381)	0	0.00%

TOTAL ENDING BALANCE

(\$754,381)	(\$754,381)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(132,366)	-	132,366	100.00%

REVENUE CATEGORIES

8000 General Fund	(132,366)	-	132,366	100.00%

TOTAL REVENUE CATEGORIES	(\$132,366)	-	\$132,366	100.00%

AVAILABLE REVENUES

8000 General Fund	(132,366)	-	132,366	100.00%

TOTAL AVAILABLE REVENUES	(\$132,366)	-	\$132,366	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(27,912)	-	27,912	100.00%

6400 Federal Funds Ltd	(16,182)	-	16,182	100.00%

All Funds	(44,094)	-	44,094	100.00%

4125 Out of State Travel

3400 Other Funds Ltd	(2,461)	-	2,461	100.00%

6400 Federal Funds Ltd	(2,225)	-	2,225	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(4,686)	-	4,686	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(5,309)	-	5,309	100.00%
6400 Federal Funds Ltd	(4,693)	-	4,693	100.00%
All Funds	(10,002)	-	10,002	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(14,044)	-	14,044	100.00%
6400 Federal Funds Ltd	(5,099)	-	5,099	100.00%
All Funds	(19,143)	-	19,143	100.00%
4200 Telecommunications				
8000 General Fund	(4)	-	4	100.00%
3400 Other Funds Ltd	(22,353)	-	22,353	100.00%
6400 Federal Funds Ltd	(4,825)	-	4,825	100.00%
All Funds	(27,182)	-	27,182	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(973)	-	973	100.00%
6400 Federal Funds Ltd	(1,623)	-	1,623	100.00%
All Funds	(2,596)	-	2,596	100.00%
4275 Publicity and Publications				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(20,826)	-	20,826	100.00%
6400 Federal Funds Ltd	(3,913)	-	3,913	100.00%
All Funds	(24,739)	-	24,739	100.00%
4300 Professional Services				
8000 General Fund	(9,154)	-	9,154	100.00%
3400 Other Funds Ltd	(256,136)	-	256,136	100.00%
6400 Federal Funds Ltd	(72,077)	-	72,077	100.00%
All Funds	(337,367)	-	337,367	100.00%
4325 Attorney General				
8000 General Fund	(946)	-	946	100.00%
4400 Lottery Funds Ltd	(168)	-	168	100.00%
3400 Other Funds Ltd	(67,279)	-	67,279	100.00%
6400 Federal Funds Ltd	(4,912)	-	4,912	100.00%
All Funds	(73,305)	-	73,305	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(2,534)	-	2,534	100.00%
6400 Federal Funds Ltd	(1,126)	-	1,126	100.00%
All Funds	(3,660)	-	3,660	100.00%
4400 Dues and Subscriptions				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(523)	-	523	100.00%
6400 Federal Funds Ltd	(526)	-	526	100.00%
All Funds	(1,049)	-	1,049	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(10,036)	-	10,036	100.00%
6400 Federal Funds Ltd	(13,604)	-	13,604	100.00%
All Funds	(23,640)	-	23,640	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(7,687)	-	7,687	100.00%
6400 Federal Funds Ltd	(8,212)	-	8,212	100.00%
All Funds	(15,899)	-	15,899	100.00%
4475 Facilities Maintenance				
8000 General Fund	(51)	-	51	100.00%
3400 Other Funds Ltd	(6,232)	-	6,232	100.00%
6400 Federal Funds Ltd	(7,790)	-	7,790	100.00%
All Funds	(14,073)	-	14,073	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,448)	-	11,448	100.00%
3400 Other Funds Ltd	(61,769)	-	61,769	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,559)	-	7,559	100.00%
All Funds	(80,776)	-	80,776	100.00%
4650 Other Services and Supplies				
8000 General Fund	(110,763)	-	110,763	100.00%
4400 Lottery Funds Ltd	(18,827)	-	18,827	100.00%
3400 Other Funds Ltd	(268,994)	-	268,994	100.00%
6400 Federal Funds Ltd	(649,185)	-	649,185	100.00%
All Funds	(1,047,769)	-	1,047,769	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(8,181)	-	8,181	100.00%
6400 Federal Funds Ltd	(3,744)	-	3,744	100.00%
All Funds	(11,925)	-	11,925	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,789)	-	1,789	100.00%
6400 Federal Funds Ltd	(2,029)	-	2,029	100.00%
All Funds	(3,818)	-	3,818	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(132,366)	-	132,366	100.00%
4400 Lottery Funds Ltd	(18,995)	-	18,995	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(785,038)	-	785,038	100.00%
6400 Federal Funds Ltd	(809,324)	-	809,324	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,745,723)	-	\$1,745,723	100.00%
EXPENDITURES				
8000 General Fund	(132,366)	-	132,366	100.00%
4400 Lottery Funds Ltd	(18,995)	-	18,995	100.00%
3400 Other Funds Ltd	(785,038)	-	785,038	100.00%
6400 Federal Funds Ltd	(809,324)	-	809,324	100.00%
TOTAL EXPENDITURES	(\$1,745,723)	-	\$1,745,723	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	18,995	-	(18,995)	(100.00%)
3400 Other Funds Ltd	785,038	-	(785,038)	(100.00%)
6400 Federal Funds Ltd	809,324	-	(809,324)	(100.00%)
TOTAL ENDING BALANCE	\$1,613,357	-	(\$1,613,357)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(134,209)	-	134,209	100.00%

REVENUE CATEGORIES

8000 General Fund	(134,209)	-	134,209	100.00%

TOTAL REVENUE CATEGORIES	(\$134,209)	-	\$134,209	100.00%

AVAILABLE REVENUES

8000 General Fund	(134,209)	-	134,209	100.00%

TOTAL AVAILABLE REVENUES	(\$134,209)	-	\$134,209	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(134,209)	-	134,209	100.00%

4400 Lottery Funds Ltd	(26,115)	-	26,115	100.00%

3400 Other Funds Ltd	(672,283)	-	672,283	100.00%

6400 Federal Funds Ltd	(460,868)	-	460,868	100.00%

All Funds	(1,293,475)	-	1,293,475	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(134,209)	-	134,209	100.00%
4400 Lottery Funds Ltd	(26,115)	-	26,115	100.00%
3400 Other Funds Ltd	(672,283)	-	672,283	100.00%
6400 Federal Funds Ltd	(460,868)	-	460,868	100.00%
TOTAL PERSONAL SERVICES	(\$1,293,475)	-	\$1,293,475	100.00%
EXPENDITURES				
8000 General Fund	(134,209)	-	134,209	100.00%
4400 Lottery Funds Ltd	(26,115)	-	26,115	100.00%
3400 Other Funds Ltd	(672,283)	-	672,283	100.00%
6400 Federal Funds Ltd	(460,868)	-	460,868	100.00%
TOTAL EXPENDITURES	(\$1,293,475)	-	\$1,293,475	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	26,115	-	(26,115)	(100.00%)
3400 Other Funds Ltd	672,283	-	(672,283)	(100.00%)
6400 Federal Funds Ltd	460,868	-	(460,868)	(100.00%)
TOTAL ENDING BALANCE	\$1,159,266	-	(\$1,159,266)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

3400 Other Funds Ltd	(307,077)	-	307,077	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(307,077)	-	307,077	100.00%

TOTAL SERVICES & SUPPLIES	(\$307,077)	-	\$307,077	100.00%

EXPENDITURES

3400 Other Funds Ltd	(307,077)	-	307,077	100.00%

TOTAL EXPENDITURES	(\$307,077)	-	\$307,077	100.00%

ENDING BALANCE

3400 Other Funds Ltd	307,077	-	(307,077)	(100.00%)

TOTAL ENDING BALANCE	\$307,077	-	(\$307,077)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(381)	-	381	100.00%

REVENUE CATEGORIES

8000 General Fund	(381)	-	381	100.00%

TOTAL REVENUE CATEGORIES	(\$381)	-	\$381	100.00%

AVAILABLE REVENUES

8000 General Fund	(381)	-	381	100.00%

TOTAL AVAILABLE REVENUES	(\$381)	-	\$381	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(381)	-	381	100.00%

4400 Lottery Funds Ltd	(62)	-	62	100.00%

3400 Other Funds Ltd	(27,228)	-	27,228	100.00%

6400 Federal Funds Ltd	(1,827)	-	1,827	100.00%

All Funds	(29,498)	-	29,498	100.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Wildlife Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(381)	-	381	100.00%
4400 Lottery Funds Ltd	(62)	-	62	100.00%
3400 Other Funds Ltd	(27,228)	-	27,228	100.00%
6400 Federal Funds Ltd	(1,827)	-	1,827	100.00%
TOTAL SERVICES & SUPPLIES	(\$29,498)	-	\$29,498	100.00%
EXPENDITURES				
8000 General Fund	(381)	-	381	100.00%
4400 Lottery Funds Ltd	(62)	-	62	100.00%
3400 Other Funds Ltd	(27,228)	-	27,228	100.00%
6400 Federal Funds Ltd	(1,827)	-	1,827	100.00%
TOTAL EXPENDITURES	(\$29,498)	-	\$29,498	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	62	-	(62)	(100.00%)
3400 Other Funds Ltd	27,228	-	(27,228)	(100.00%)
6400 Federal Funds Ltd	1,827	-	(1,827)	(100.00%)
TOTAL ENDING BALANCE	\$29,117	-	(\$29,117)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: Voluntary Access & Habitat Incentive Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,186,951	\$2,186,951	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,186,951	\$2,186,951	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

TOTAL SERVICES & SUPPLIES	\$2,186,951	\$2,186,951	\$0	0.00%

EXPENDITURES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: Voluntary Access & Habitat Incentive Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,186,951	\$2,186,951	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(315,773)	(315,773)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(6,453,284)	(6,234,389)	218,895	3.39%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(977,177)	(977,177)	0	0.00%

1330 Tsfr From Energy, Dept of

3400 Other Funds Ltd	(89,974)	(89,974)	0	0.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%

3400 Other Funds Ltd	(1,067,151)	(1,067,151)	0	0.00%

TOTAL TRANSFERS IN	(\$1,068,151)	(\$1,068,151)	\$0	0.00%

REVENUE CATEGORIES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(315,773)	(315,773)	0	0.00%
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
3400 Other Funds Ltd	(1,067,151)	(1,067,151)	0	0.00%
6400 Federal Funds Ltd	(6,453,284)	(6,234,389)	218,895	3.39%
TOTAL REVENUE CATEGORIES	(\$7,837,208)	(\$7,618,313)	\$218,895	2.79%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(504,503)	(791,231)	(286,728)	(56.83%)

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	277,394	277,394	0	0.00%

2000

3400 Other Funds Ltd	(504,503)	(791,231)	(286,728)	(56.83%)

6400 Federal Funds Ltd	277,394	277,394	0	0.00%

TOTAL 2000	(\$227,109)	(\$513,837)	(\$286,728)	(126.25%)

AVAILABLE REVENUES

8000 General Fund	(315,773)	(315,773)	0	0.00%

4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%

3400 Other Funds Ltd	(1,571,654)	(1,858,382)	(286,728)	(18.24%)

6400 Federal Funds Ltd	(6,175,890)	(5,956,995)	218,895	3.54%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AVAILABLE REVENUES	(\$8,064,317)	(\$8,132,150)	(\$67,833)	(0.84%)
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(174,360)	(174,360)	0	0.00%
3400 Other Funds Ltd	(966,203)	(966,203)	0	0.00%
6400 Federal Funds Ltd	(2,132,017)	(2,132,017)	0	0.00%
All Funds	(3,272,580)	(3,272,580)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(80,462)	(80,462)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
All Funds	(82,759)	(82,759)	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	(19,672)	(19,672)	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	(426)	(426)	0	0.00%
6400 Federal Funds Ltd	(3,904)	(3,904)	0	0.00%
All Funds	(4,330)	(4,330)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
8000 General Fund	(174,360)	(174,360)	0	0.00%
3400 Other Funds Ltd	(1,047,091)	(1,047,091)	0	0.00%
6400 Federal Funds Ltd	(2,157,890)	(2,157,890)	0	0.00%
TOTAL SALARIES & WAGES	(\$3,379,341)	(\$3,379,341)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(58)	(58)	0	0.00%
3400 Other Funds Ltd	(339)	(339)	0	0.00%
6400 Federal Funds Ltd	(873)	(873)	0	0.00%
All Funds	(1,270)	(1,270)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(29,868)	(29,868)	0	0.00%
3400 Other Funds Ltd	(165,584)	(165,584)	0	0.00%
6400 Federal Funds Ltd	(369,251)	(369,251)	0	0.00%
All Funds	(564,703)	(564,703)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(10,100)	(10,100)	0	0.00%
3400 Other Funds Ltd	(26,569)	(26,569)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(89,619)	(89,619)	0	0.00%
All Funds	(126,288)	(126,288)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(13,339)	(13,339)	0	0.00%
3400 Other Funds Ltd	(80,104)	(80,104)	0	0.00%
6400 Federal Funds Ltd	(165,083)	(165,083)	0	0.00%
All Funds	(258,526)	(258,526)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(46)	(46)	0	0.00%
3400 Other Funds Ltd	(269)	(269)	0	0.00%
6400 Federal Funds Ltd	(694)	(694)	0	0.00%
All Funds	(1,009)	(1,009)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,046)	(1,046)	0	0.00%
3400 Other Funds Ltd	(3,235)	(3,235)	0	0.00%
All Funds	(4,281)	(4,281)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(38,232)	(38,232)	0	0.00%
3400 Other Funds Ltd	(220,220)	(220,220)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(573,094)	(573,094)	0	0.00%
All Funds	(831,546)	(831,546)	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(92,689)	(92,689)	0	0.00%
3400 Other Funds Ltd	(496,319)	(496,319)	0	0.00%
6400 Federal Funds Ltd	(1,198,614)	(1,198,614)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$1,787,622)	(\$1,787,622)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(267,049)	(267,049)	0	0.00%
3400 Other Funds Ltd	(1,543,410)	(1,543,410)	0	0.00%
6400 Federal Funds Ltd	(3,356,504)	(3,356,504)	0	0.00%
TOTAL PERSONAL SERVICES	(\$5,166,963)	(\$5,166,963)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(28,364)	(28,364)	0	0.00%
6400 Federal Funds Ltd	(78,816)	(78,816)	0	0.00%
All Funds	(107,180)	(107,180)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	(3,859)	(3,859)	0	0.00%
6400 Federal Funds Ltd	(9,586)	(9,586)	0	0.00%
All Funds	(13,445)	(13,445)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,423)	(4,423)	0	0.00%
6400 Federal Funds Ltd	(12,473)	(12,473)	0	0.00%
All Funds	(16,896)	(16,896)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(4,887)	(4,887)	0	0.00%
6400 Federal Funds Ltd	(4,371)	(4,371)	0	0.00%
All Funds	(9,258)	(9,258)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(1,764)	(1,764)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(4,497)	(4,497)	0	0.00%
6400 Federal Funds Ltd	(8,661)	(8,661)	0	0.00%
All Funds	(13,158)	(13,158)	0	0.00%
4300 Professional Services				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(80,243)	(80,243)	0	0.00%
6400 Federal Funds Ltd	(75,261)	(75,261)	0	0.00%
All Funds	(155,504)	(155,504)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	(2,176)	(2,176)	0	0.00%
All Funds	(2,896)	(2,896)	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	(972)	(972)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(2,809)	(2,809)	0	0.00%
6400 Federal Funds Ltd	(5,930)	(5,930)	0	0.00%
All Funds	(8,739)	(8,739)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,691)	(1,691)	0	0.00%
6400 Federal Funds Ltd	(10,881)	(10,881)	0	0.00%
All Funds	(12,572)	(12,572)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(80,833)	(80,833)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(38,141)	(38,141)	0	0.00%
All Funds	(118,974)	(118,974)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(48,724)	(48,724)	0	0.00%
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
3400 Other Funds Ltd	(353,998)	(353,998)	0	0.00%
6400 Federal Funds Ltd	(2,019,482)	(2,019,482)	0	0.00%
All Funds	(2,423,204)	(2,423,204)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(13,406)	(13,406)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(48,724)	(48,724)	0	0.00%
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
3400 Other Funds Ltd	(566,324)	(566,324)	0	0.00%
6400 Federal Funds Ltd	(2,281,920)	(2,281,920)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$2,897,968)	(\$2,897,968)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(318,571)	(318,571)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(318,571)	(318,571)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$318,571)	(\$318,571)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(315,773)	(315,773)	0	0.00%
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
3400 Other Funds Ltd	(2,109,734)	(2,109,734)	0	0.00%
6400 Federal Funds Ltd	(5,956,995)	(5,956,995)	0	0.00%
TOTAL EXPENDITURES	(\$8,383,502)	(\$8,383,502)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	538,080	251,352	(286,728)	(53.29%)
6400 Federal Funds Ltd	(218,895)	-	218,895	100.00%
TOTAL ENDING BALANCE	\$319,185	\$251,352	(\$67,833)	(21.25%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(24)	(24)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(21.75)	(21.75)	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Jordan Cove Energy Project Liaison

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 119

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

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	119,376	-	(119,376)	(100.00%)

SALARIES & WAGES

3400 Other Funds Ltd	119,376	-	(119,376)	(100.00%)

TOTAL SALARIES & WAGES	\$119,376	-	(\$119,376)	(100.00%)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	58	-	(58)	(100.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd	20,449	-	(20,449)	(100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd	9,132	-	(9,132)	(100.00%)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	-	(46)	(100.00%)

3270 Flexible Benefits

3400 Other Funds Ltd	38,232	-	(38,232)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Jordan Cove Energy Project Liaison

Wildlife Division

Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	67,917	-	(67,917)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$67,917	-	(\$67,917)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	187,293	-	(187,293)	(100.00%)
TOTAL PERSONAL SERVICES	\$187,293	-	(\$187,293)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	187,293	-	(187,293)	(100.00%)
TOTAL EXPENDITURES	\$187,293	-	(\$187,293)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(187,293)	-	187,293	100.00%
TOTAL ENDING BALANCE	(\$187,293)	-	\$187,293	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(349)	(349)	100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(1,843)	(1,843)	100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

TOTAL TRANSFERS IN	-	\$1,231,207	\$1,231,207	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(349)	(349)	100.00%

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

6400 Federal Funds Ltd	-	(1,843)	(1,843)	100.00%

TOTAL REVENUE CATEGORIES	-	\$1,229,015	\$1,229,015	100.00%

AVAILABLE REVENUES

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

2021-23 Biennium

Package: Statewide Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	(349)	(349)	100.00%
3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%
6400 Federal Funds Ltd	-	(1,843)	(1,843)	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,229,015	\$1,229,015	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(349)	(349)	100.00%
4400 Lottery Funds Ltd	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	(25,701)	(25,701)	100.00%
6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%
All Funds	-	(27,402)	(27,402)	100.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	-	(230,093)	(230,093)	100.00%
6400 Federal Funds Ltd	-	(549)	(549)	100.00%
All Funds	-	(230,642)	(230,642)	100.00%

SERVICES & SUPPLIES

8000 General Fund	-	(349)	(349)	100.00%
4400 Lottery Funds Ltd	-	(58)	(58)	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(255,794)	(255,794)	100.00%
6400 Federal Funds Ltd	-	(1,843)	(1,843)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$258,044)	(\$258,044)	100.00%
EXPENDITURES				
8000 General Fund	-	(349)	(349)	100.00%
4400 Lottery Funds Ltd	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	(255,794)	(255,794)	100.00%
6400 Federal Funds Ltd	-	(1,843)	(1,843)	100.00%
TOTAL EXPENDITURES	-	(\$258,044)	(\$258,044)	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	58	58	100.00%
3400 Other Funds Ltd	-	1,487,001	1,487,001	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,487,059	\$1,487,059	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	745,000	745,000	100.00%

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	-	90,000	90,000	100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%

TOTAL TRANSFERS IN	-	\$1,000,000	\$1,000,000	100.00%

REVENUE CATEGORIES

8000 General Fund	-	745,000	745,000	100.00%

3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$1,835,000	\$1,835,000	100.00%

AVAILABLE REVENUES

8000 General Fund	-	745,000	745,000	100.00%

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Wildlife Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,835,000	\$1,835,000	100.00%

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	-	200,000	200,000	100.00%

6085 Other Special Payments

8000 General Fund	-	545,000	545,000	100.00%

3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%

All Funds	-	1,635,000	1,635,000	100.00%

SPECIAL PAYMENTS

8000 General Fund	-	745,000	745,000	100.00%

3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%

TOTAL SPECIAL PAYMENTS

-	\$1,835,000	\$1,835,000	100.00%

EXPENDITURES

8000 General Fund	-	745,000	745,000	100.00%

3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%

TOTAL EXPENDITURES

-	\$1,835,000	\$1,835,000	100.00%

ENDING BALANCE

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Package Comparison Report - Detail
2021-23 Biennium
Wildlife Division

Cross Reference Number: 63500-020-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

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Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Management

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	35,715	35,715	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	89,872	89,872	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	4,246	4,246	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	4,246	4,246	0	0.00%

TOTAL TRANSFERS IN	\$4,246	\$4,246	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	35,715	35,715	0	0.00%

4400 Lottery Funds Ltd	4,246	4,246	0	0.00%

6400 Federal Funds Ltd	89,872	89,872	0	0.00%

TOTAL REVENUE CATEGORIES	\$129,833	\$129,833	\$0	0.00%

AVAILABLE REVENUES

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Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Management

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	35,715	35,715	0	0.00%
4400 Lottery Funds Ltd	4,246	4,246	0	0.00%
6400 Federal Funds Ltd	89,872	89,872	0	0.00%
TOTAL AVAILABLE REVENUES	\$129,833	\$129,833	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	5,030	5,030	0	0.00%
6400 Federal Funds Ltd	2,851	2,851	0	0.00%
All Funds	7,881	7,881	0	0.00%

3170 Overtime Payments

8000 General Fund	915	915	0	0.00%
3400 Other Funds Ltd	8,711	8,711	0	0.00%
6400 Federal Funds Ltd	1,887	1,887	0	0.00%
All Funds	11,513	11,513	0	0.00%

3180 Shift Differential

8000 General Fund	29	29	0	0.00%
3400 Other Funds Ltd	401	401	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Management

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	411	411	0	0.00%
All Funds	841	841	0	0.00%
SALARIES & WAGES				
8000 General Fund	944	944	0	0.00%
3400 Other Funds Ltd	14,142	14,142	0	0.00%
6400 Federal Funds Ltd	5,149	5,149	0	0.00%
TOTAL SALARIES & WAGES	\$20,235	\$20,235	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
8000 General Fund	162	162	0	0.00%
3400 Other Funds Ltd	1,561	1,561	0	0.00%
6400 Federal Funds Ltd	393	393	0	0.00%
All Funds	2,116	2,116	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	21,357	21,357	0	0.00%
4400 Lottery Funds Ltd	651	651	0	0.00%
3400 Other Funds Ltd	88,338	88,338	0	0.00%
6400 Federal Funds Ltd	55,219	55,219	0	0.00%
All Funds	165,565	165,565	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Management

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	72	72	0	0.00%
3400 Other Funds Ltd	1,081	1,081	0	0.00%
6400 Federal Funds Ltd	394	394	0	0.00%
All Funds	1,547	1,547	0	0.00%
3240 Unemployment Assessments				
8000 General Fund	215	215	0	0.00%
3400 Other Funds Ltd	106	106	0	0.00%
All Funds	321	321	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	1,002	1,002	0	0.00%
4400 Lottery Funds Ltd	59	59	0	0.00%
3400 Other Funds Ltd	6,525	6,525	0	0.00%
All Funds	7,586	7,586	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	22,808	22,808	0	0.00%
4400 Lottery Funds Ltd	710	710	0	0.00%
3400 Other Funds Ltd	97,611	97,611	0	0.00%
6400 Federal Funds Ltd	56,006	56,006	0	0.00%

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Management

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	\$177,135	\$177,135	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
8000 General Fund	11,963	11,963	0	0.00%
4400 Lottery Funds Ltd	3,536	3,536	0	0.00%
3400 Other Funds Ltd	3,533	3,533	0	0.00%
6400 Federal Funds Ltd	28,717	28,717	0	0.00%
All Funds	47,749	47,749	0	0.00%
PERSONAL SERVICES				
8000 General Fund	35,715	35,715	0	0.00%
4400 Lottery Funds Ltd	4,246	4,246	0	0.00%
3400 Other Funds Ltd	115,286	115,286	0	0.00%
6400 Federal Funds Ltd	89,872	89,872	0	0.00%
TOTAL PERSONAL SERVICES	\$245,119	\$245,119	\$0	0.00%
EXPENDITURES				
8000 General Fund	35,715	35,715	0	0.00%
4400 Lottery Funds Ltd	4,246	4,246	0	0.00%
3400 Other Funds Ltd	115,286	115,286	0	0.00%
6400 Federal Funds Ltd	89,872	89,872	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Wildlife Management

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$245,119	\$245,119	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(115,286)	(115,286)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$115,286)	(\$115,286)	\$0	0.00%

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

2021-23 Biennium

Package: Phase-out Pgm & One-time Costs

Wildlife Management

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(200,000)	(200,000)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	(200,000)	(200,000)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$200,000)	(\$200,000)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(200,000)	(200,000)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$200,000)	(\$200,000)	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	(200,000)	(200,000)	0	0.00%

EXPENDITURES

8000 General Fund	(200,000)	(200,000)	0	0.00%

TOTAL EXPENDITURES	(\$200,000)	(\$200,000)	\$0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

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

2021-23 Biennium

Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	30,122	30,122	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	732,270	732,270	0	0.00%

REVENUE CATEGORIES

8000 General Fund	30,122	30,122	0	0.00%

6400 Federal Funds Ltd	732,270	732,270	0	0.00%

TOTAL REVENUE CATEGORIES	\$762,392	\$762,392	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	30,122	30,122	0	0.00%

6400 Federal Funds Ltd	732,270	732,270	0	0.00%

TOTAL AVAILABLE REVENUES	\$762,392	\$762,392	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	30,512	30,512	0	0.00%

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Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	13,329	13,329	0	0.00%
All Funds	43,841	43,841	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	2,632	2,632	0	0.00%
6400 Federal Funds Ltd	1,427	1,427	0	0.00%
All Funds	4,059	4,059	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	5,794	5,794	0	0.00%
6400 Federal Funds Ltd	3,964	3,964	0	0.00%
All Funds	9,758	9,758	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	15,292	15,292	0	0.00%
6400 Federal Funds Ltd	3,229	3,229	0	0.00%
All Funds	18,521	18,521	0	0.00%
4200 Telecommunications				
8000 General Fund	4	4	0	0.00%
3400 Other Funds Ltd	24,686	24,686	0	0.00%
6400 Federal Funds Ltd	3,780	3,780	0	0.00%
All Funds	28,470	28,470	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
3400 Other Funds Ltd	952	952	0	0.00%
6400 Federal Funds Ltd	1,057	1,057	0	0.00%
All Funds	2,009	2,009	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	22,861	22,861	0	0.00%
6400 Federal Funds Ltd	3,563	3,563	0	0.00%
All Funds	26,424	26,424	0	0.00%
4300 Professional Services				
8000 General Fund	7,516	7,516	0	0.00%
3400 Other Funds Ltd	285,013	285,013	0	0.00%
6400 Federal Funds Ltd	23,560	23,560	0	0.00%
All Funds	316,089	316,089	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	74,952	74,952	0	0.00%
6400 Federal Funds Ltd	3,426	3,426	0	0.00%
All Funds	78,378	78,378	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2,619	2,619	0	0.00%

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Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	565	565	0	0.00%
All Funds	3,184	3,184	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	584	584	0	0.00%
6400 Federal Funds Ltd	471	471	0	0.00%
All Funds	1,055	1,055	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	11,141	11,141	0	0.00%
6400 Federal Funds Ltd	11,730	11,730	0	0.00%
All Funds	22,871	22,871	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	8,477	8,477	0	0.00%
6400 Federal Funds Ltd	7,850	7,850	0	0.00%
All Funds	16,327	16,327	0	0.00%
4475 Facilities Maintenance				
8000 General Fund	51	51	0	0.00%
3400 Other Funds Ltd	6,913	6,913	0	0.00%
6400 Federal Funds Ltd	7,833	7,833	0	0.00%
All Funds	14,797	14,797	0	0.00%

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

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Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
8000 General Fund	472	472	0	0.00%
3400 Other Funds Ltd	66,525	66,525	0	0.00%
6400 Federal Funds Ltd	4,643	4,643	0	0.00%
All Funds	71,640	71,640	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	4,238	4,238	0	0.00%
3400 Other Funds Ltd	271,058	271,058	0	0.00%
6400 Federal Funds Ltd	581,801	581,801	0	0.00%
All Funds	857,097	857,097	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	9,113	9,113	0	0.00%
6400 Federal Funds Ltd	3,550	3,550	0	0.00%
All Funds	12,663	12,663	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	1,992	1,992	0	0.00%
6400 Federal Funds Ltd	2,049	2,049	0	0.00%
All Funds	4,041	4,041	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

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Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	12,281	12,281	0	0.00%
3400 Other Funds Ltd	841,116	841,116	0	0.00%
6400 Federal Funds Ltd	677,827	677,827	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,531,224	\$1,531,224	\$0	0.00%
CAPITAL OUTLAY				
5350 Industrial and Heavy Equipment				
3400 Other Funds Ltd	21	21	0	0.00%
6400 Federal Funds Ltd	9,105	9,105	0	0.00%
All Funds	9,126	9,126	0	0.00%
5650 Land Improvements				
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	8,557	8,557	0	0.00%
All Funds	8,727	8,727	0	0.00%
5700 Building Structures				
3400 Other Funds Ltd	14	14	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	6,613	6,613	0	0.00%
6400 Federal Funds Ltd	7,108	7,108	0	0.00%
All Funds	13,721	13,721	0	0.00%

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2021-23 Biennium

Package: Standard Inflation

Wildlife Management

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	6,818	6,818	0	0.00%
6400 Federal Funds Ltd	24,770	24,770	0	0.00%
TOTAL CAPITAL OUTLAY	\$31,588	\$31,588	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
8000 General Fund	17,841	17,841	0	0.00%
6400 Federal Funds Ltd	29,673	29,673	0	0.00%
All Funds	47,514	47,514	0	0.00%
EXPENDITURES				
8000 General Fund	30,122	30,122	0	0.00%
3400 Other Funds Ltd	847,934	847,934	0	0.00%
6400 Federal Funds Ltd	732,270	732,270	0	0.00%
TOTAL EXPENDITURES	\$1,610,326	\$1,610,326	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(847,934)	(847,934)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$847,934)	(\$847,934)	\$0	0.00%

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

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Package: Technical Adjustments

Wildlife Management

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	2,063	2,063	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	1,262,332	1,262,332	0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	2,063	2,063	0	0.00%

6400 Federal Funds Ltd	1,262,332	1,262,332	0	0.00%

TOTAL REVENUE CATEGORIES	\$1,264,395	\$1,264,395	\$0	0.00%

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	(265,107)	(265,107)	0	0.00%

2000

6400 Federal Funds Ltd	(265,107)	(265,107)	0	0.00%

TOTAL 2000	(\$265,107)	(\$265,107)	\$0	0.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	2,063	2,063	0	0.00%

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Package: Technical Adjustments

Wildlife Management

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	997,225	997,225	0	0.00%
TOTAL AVAILABLE REVENUES	\$999,288	\$999,288	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	82,406	82,406	0	0.00%
6400 Federal Funds Ltd	27,831	27,831	0	0.00%
All Funds	110,237	110,237	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	2,042	2,042	0	0.00%
6400 Federal Funds Ltd	6,481	6,481	0	0.00%
All Funds	8,523	8,523	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	16,809	16,809	0	0.00%
6400 Federal Funds Ltd	48,585	48,585	0	0.00%
All Funds	65,394	65,394	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	18,161	18,161	0	0.00%
6400 Federal Funds Ltd	10,861	10,861	0	0.00%

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Package: Technical Adjustments

Wildlife Management

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	29,022	29,022	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	55,377	55,377	0	0.00%
6400 Federal Funds Ltd	22,433	22,433	0	0.00%
All Funds	77,810	77,810	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	11,674	11,674	0	0.00%
6400 Federal Funds Ltd	24,186	24,186	0	0.00%
All Funds	35,860	35,860	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	10,900	10,900	0	0.00%
6400 Federal Funds Ltd	28,091	28,091	0	0.00%
All Funds	38,991	38,991	0	0.00%
4300 Professional Services				
8000 General Fund	639	639	0	0.00%
3400 Other Funds Ltd	194,682	194,682	0	0.00%
All Funds	195,321	195,321	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	557	557	0	0.00%

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

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Package: Technical Adjustments

Wildlife Management

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	3,813	3,813	0	0.00%
All Funds	4,370	4,370	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	191	191	0	0.00%
6400 Federal Funds Ltd	343	343	0	0.00%
All Funds	534	534	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	34,255	34,255	0	0.00%
6400 Federal Funds Ltd	11,323	11,323	0	0.00%
All Funds	45,578	45,578	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	10,055	10,055	0	0.00%
6400 Federal Funds Ltd	18,365	18,365	0	0.00%
All Funds	28,420	28,420	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	13,749	13,749	0	0.00%
6400 Federal Funds Ltd	3,547	3,547	0	0.00%
All Funds	17,296	17,296	0	0.00%
4575 Agency Program Related S and S				

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Package: Technical Adjustments

Wildlife Management

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	118,727	118,727	0	0.00%
6400 Federal Funds Ltd	2,915	2,915	0	0.00%
All Funds	121,642	121,642	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(639)	(639)	0	0.00%
3400 Other Funds Ltd	153,589	153,589	0	0.00%
6400 Federal Funds Ltd	13,112	13,112	0	0.00%
All Funds	166,062	166,062	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	38,281	38,281	0	0.00%
6400 Federal Funds Ltd	8,705	8,705	0	0.00%
All Funds	46,986	46,986	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	4,836	4,836	0	0.00%
6400 Federal Funds Ltd	10,951	10,951	0	0.00%
All Funds	15,787	15,787	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	766,291	766,291	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Wildlife Management

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	241,542	241,542	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,007,833	\$1,007,833	\$0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
6400 Federal Funds Ltd	46,705	46,705	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	65,424	65,424	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	112,129	112,129	0	0.00%
TOTAL CAPITAL OUTLAY	\$112,129	\$112,129	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	643,554	643,554	0	0.00%
EXPENDITURES				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	766,291	766,291	0	0.00%
6400 Federal Funds Ltd	997,225	997,225	0	0.00%
TOTAL EXPENDITURES	\$1,763,516	\$1,763,516	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Management

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

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(764,228)	(764,228)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$764,228)	(\$764,228)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(122,810)	-	122,810	100.00%

REVENUE CATEGORIES

8000 General Fund	(122,810)	-	122,810	100.00%

TOTAL REVENUE CATEGORIES	(\$122,810)	-	\$122,810	100.00%

AVAILABLE REVENUES

8000 General Fund	(122,810)	-	122,810	100.00%

TOTAL AVAILABLE REVENUES	(\$122,810)	-	\$122,810	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(27,388)	-	27,388	100.00%

6400 Federal Funds Ltd	(13,031)	-	13,031	100.00%

All Funds	(40,419)	-	40,419	100.00%

4125 Out of State Travel

3400 Other Funds Ltd	(2,362)	-	2,362	100.00%

6400 Federal Funds Ltd	(1,396)	-	1,396	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(3,758)	-	3,758	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(5,200)	-	5,200	100.00%
6400 Federal Funds Ltd	(3,875)	-	3,875	100.00%
All Funds	(9,075)	-	9,075	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(13,727)	-	13,727	100.00%
6400 Federal Funds Ltd	(3,158)	-	3,158	100.00%
All Funds	(16,885)	-	16,885	100.00%
4200 Telecommunications				
8000 General Fund	(4)	-	4	100.00%
3400 Other Funds Ltd	(22,159)	-	22,159	100.00%
6400 Federal Funds Ltd	(3,695)	-	3,695	100.00%
All Funds	(25,858)	-	25,858	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(855)	-	855	100.00%
6400 Federal Funds Ltd	(1,034)	-	1,034	100.00%
All Funds	(1,889)	-	1,889	100.00%
4275 Publicity and Publications				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(20,522)	-	20,522	100.00%
6400 Federal Funds Ltd	(3,484)	-	3,484	100.00%
All Funds	(24,006)	-	24,006	100.00%
4300 Professional Services				
8000 General Fund	(9,154)	-	9,154	100.00%
3400 Other Funds Ltd	(255,842)	-	255,842	100.00%
6400 Federal Funds Ltd	(23,033)	-	23,033	100.00%
All Funds	(288,029)	-	288,029	100.00%
4325 Attorney General				
3400 Other Funds Ltd	(67,279)	-	67,279	100.00%
6400 Federal Funds Ltd	(3,349)	-	3,349	100.00%
All Funds	(70,628)	-	70,628	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(2,349)	-	2,349	100.00%
6400 Federal Funds Ltd	(551)	-	551	100.00%
All Funds	(2,900)	-	2,900	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(523)	-	523	100.00%
6400 Federal Funds Ltd	(461)	-	461	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(984)	-	984	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(10,000)	-	10,000	100.00%
6400 Federal Funds Ltd	(11,468)	-	11,468	100.00%
All Funds	(21,468)	-	21,468	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(7,609)	-	7,609	100.00%
6400 Federal Funds Ltd	(7,674)	-	7,674	100.00%
All Funds	(15,283)	-	15,283	100.00%
4475 Facilities Maintenance				
8000 General Fund	(51)	-	51	100.00%
3400 Other Funds Ltd	(6,205)	-	6,205	100.00%
6400 Federal Funds Ltd	(7,659)	-	7,659	100.00%
All Funds	(13,915)	-	13,915	100.00%
4575 Agency Program Related S and S				
8000 General Fund	(11,448)	-	11,448	100.00%
3400 Other Funds Ltd	(59,715)	-	59,715	100.00%
6400 Federal Funds Ltd	(4,539)	-	4,539	100.00%
All Funds	(75,702)	-	75,702	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	(102,153)	-	102,153	100.00%
3400 Other Funds Ltd	(243,318)	-	243,318	100.00%
6400 Federal Funds Ltd	(568,792)	-	568,792	100.00%
All Funds	(914,263)	-	914,263	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(8,181)	-	8,181	100.00%
6400 Federal Funds Ltd	(3,470)	-	3,470	100.00%
All Funds	(11,651)	-	11,651	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,789)	-	1,789	100.00%
6400 Federal Funds Ltd	(2,002)	-	2,002	100.00%
All Funds	(3,791)	-	3,791	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(122,810)	-	122,810	100.00%
3400 Other Funds Ltd	(755,023)	-	755,023	100.00%
6400 Federal Funds Ltd	(662,671)	-	662,671	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,540,504)	-	\$1,540,504	100.00%

EXPENDITURES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(122,810)	-	122,810	100.00%
3400 Other Funds Ltd	(755,023)	-	755,023	100.00%
6400 Federal Funds Ltd	(662,671)	-	662,671	100.00%
TOTAL EXPENDITURES	(\$1,540,504)	-	\$1,540,504	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	755,023	-	(755,023)	(100.00%)
6400 Federal Funds Ltd	662,671	-	(662,671)	(100.00%)
TOTAL ENDING BALANCE	\$1,417,694	-	(\$1,417,694)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(117,114)	-	117,114	100.00%

REVENUE CATEGORIES

8000 General Fund	(117,114)	-	117,114	100.00%

TOTAL REVENUE CATEGORIES	(\$117,114)	-	\$117,114	100.00%

AVAILABLE REVENUES

8000 General Fund	(117,114)	-	117,114	100.00%

TOTAL AVAILABLE REVENUES	(\$117,114)	-	\$117,114	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(117,114)	-	117,114	100.00%

4400 Lottery Funds Ltd	(3,240)	-	3,240	100.00%

3400 Other Funds Ltd	(639,467)	-	639,467	100.00%

6400 Federal Funds Ltd	(366,618)	-	366,618	100.00%

All Funds	(1,126,439)	-	1,126,439	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(117,114)	-	117,114	100.00%
4400 Lottery Funds Ltd	(3,240)	-	3,240	100.00%
3400 Other Funds Ltd	(639,467)	-	639,467	100.00%
6400 Federal Funds Ltd	(366,618)	-	366,618	100.00%
TOTAL PERSONAL SERVICES	(\$1,126,439)	-	\$1,126,439	100.00%
EXPENDITURES				
8000 General Fund	(117,114)	-	117,114	100.00%
4400 Lottery Funds Ltd	(3,240)	-	3,240	100.00%
3400 Other Funds Ltd	(639,467)	-	639,467	100.00%
6400 Federal Funds Ltd	(366,618)	-	366,618	100.00%
TOTAL EXPENDITURES	(\$1,126,439)	-	\$1,126,439	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	3,240	-	(3,240)	(100.00%)
3400 Other Funds Ltd	639,467	-	(639,467)	(100.00%)
6400 Federal Funds Ltd	366,618	-	(366,618)	(100.00%)
TOTAL ENDING BALANCE	\$1,009,325	-	(\$1,009,325)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES**SERVICES & SUPPLIES****4650 Other Services and Supplies**

3400 Other Funds Ltd	(264,943)	-	264,943	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(264,943)	-	264,943	100.00%

TOTAL SERVICES & SUPPLIES	(\$264,943)	-	\$264,943	100.00%

EXPENDITURES

3400 Other Funds Ltd	(264,943)	-	264,943	100.00%

TOTAL EXPENDITURES	(\$264,943)	-	\$264,943	100.00%

ENDING BALANCE

3400 Other Funds Ltd	264,943	-	(264,943)	(100.00%)

TOTAL ENDING BALANCE	\$264,943	-	(\$264,943)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Wildlife Management

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(27,228)	-	27,228	100.00%
6400 Federal Funds Ltd	(1,245)	-	1,245	100.00%
All Funds	(28,473)	-	28,473	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(27,228)	-	27,228	100.00%
6400 Federal Funds Ltd	(1,245)	-	1,245	100.00%

TOTAL SERVICES & SUPPLIES	(\$28,473)	-	\$28,473	100.00%

EXPENDITURES

3400 Other Funds Ltd	(27,228)	-	27,228	100.00%
6400 Federal Funds Ltd	(1,245)	-	1,245	100.00%

TOTAL EXPENDITURES	(\$28,473)	-	\$28,473	100.00%

ENDING BALANCE

3400 Other Funds Ltd	27,228	-	(27,228)	(100.00%)
6400 Federal Funds Ltd	1,245	-	(1,245)	(100.00%)

TOTAL ENDING BALANCE	\$28,473	-	(\$28,473)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
Package: Voluntary Access & Habitat Incentive Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

TOTAL REVENUE CATEGORIES	\$2,186,951	\$2,186,951	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

TOTAL AVAILABLE REVENUES	\$2,186,951	\$2,186,951	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

SERVICES & SUPPLIES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

TOTAL SERVICES & SUPPLIES	\$2,186,951	\$2,186,951	\$0	0.00%

EXPENDITURES

6400 Federal Funds Ltd	2,186,951	2,186,951	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
Package: Voluntary Access & Habitat Incentive Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$2,186,951	\$2,186,951	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Management

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,592,668)	(1,373,773)	218,895	13.74%

REVENUE CATEGORIES

6400 Federal Funds Ltd	(1,592,668)	(1,373,773)	218,895	13.74%

TOTAL REVENUE CATEGORIES	(\$1,592,668)	(\$1,373,773)	\$218,895	13.74%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	(504,503)	(791,231)	(286,728)	(56.83%)

2000

3400 Other Funds Ltd	(504,503)	(791,231)	(286,728)	(56.83%)

TOTAL 2000	(\$504,503)	(\$791,231)	(\$286,728)	(56.83%)

AVAILABLE REVENUES

3400 Other Funds Ltd	(504,503)	(791,231)	(286,728)	(56.83%)

6400 Federal Funds Ltd	(1,592,668)	(1,373,773)	218,895	13.74%

TOTAL AVAILABLE REVENUES	(\$2,097,171)	(\$2,165,004)	(\$67,833)	(3.23%)

EXPENDITURES

PERSONAL SERVICES

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Management

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(507,918)	(507,918)	0	0.00%
6400 Federal Funds Ltd	(640,482)	(640,482)	0	0.00%
All Funds	(1,148,400)	(1,148,400)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(507,918)	(507,918)	0	0.00%
6400 Federal Funds Ltd	(640,482)	(640,482)	0	0.00%
TOTAL SALARIES & WAGES (\$1,148,400) (\$1,148,400) \$0 0.00%				
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(205)	(205)	0	0.00%
6400 Federal Funds Ltd	(265)	(265)	0	0.00%
All Funds	(470)	(470)	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(87,007)	(87,007)	0	0.00%
6400 Federal Funds Ltd	(109,713)	(109,713)	0	0.00%
All Funds	(196,720)	(196,720)	0	0.00%
3230 Social Security Taxes				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Management

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(38,856)	(38,856)	0	0.00%
6400 Federal Funds Ltd	(48,997)	(48,997)	0	0.00%
All Funds	(87,853)	(87,853)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(163)	(163)	0	0.00%
6400 Federal Funds Ltd	(211)	(211)	0	0.00%
All Funds	(374)	(374)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(133,001)	(133,001)	0	0.00%
6400 Federal Funds Ltd	(172,855)	(172,855)	0	0.00%
All Funds	(305,856)	(305,856)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(259,232)	(259,232)	0	0.00%
6400 Federal Funds Ltd	(332,041)	(332,041)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$591,273)	(\$591,273)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(767,150)	(767,150)	0	0.00%
6400 Federal Funds Ltd	(972,523)	(972,523)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,739,673)	(\$1,739,673)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Wildlife Management

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(58,000)	(58,000)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(191,750)	(191,750)	0	0.00%
6400 Federal Funds Ltd	(401,250)	(401,250)	0	0.00%
All Funds	(593,000)	(593,000)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(249,750)	(249,750)	0	0.00%
6400 Federal Funds Ltd	(401,250)	(401,250)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$651,000)	(\$651,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(1,016,900)	(1,016,900)	0	0.00%
6400 Federal Funds Ltd	(1,373,773)	(1,373,773)	0	0.00%
TOTAL EXPENDITURES	(\$2,390,673)	(\$2,390,673)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	512,397	225,669	(286,728)	(55.96%)
6400 Federal Funds Ltd	(218,895)	-	218,895	100.00%
TOTAL ENDING BALANCE	\$293,502	\$225,669	(\$67,833)	(23.11%)

Package Comparison Report - Detail
2021-23 Biennium
Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
Package: Habitat Division Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(8)	(8)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(8.00)	(8.00)	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Jordan Cove Energy Project Liaison

Wildlife Management

Pkg Group: POL Pkg Type: POL Pkg Number: 119

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

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	119,376	-	(119,376)	(100.00%)

SALARIES & WAGES

3400 Other Funds Ltd	119,376	-	(119,376)	(100.00%)

TOTAL SALARIES & WAGES	\$119,376	-	(\$119,376)	(100.00%)

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	58	-	(58)	(100.00%)

3220 Public Employees Retire Cont

3400 Other Funds Ltd	20,449	-	(20,449)	(100.00%)

3230 Social Security Taxes

3400 Other Funds Ltd	9,132	-	(9,132)	(100.00%)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	46	-	(46)	(100.00%)

3270 Flexible Benefits

3400 Other Funds Ltd	38,232	-	(38,232)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Jordan Cove Energy Project Liaison

Wildlife Management

Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	67,917	-	(67,917)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$67,917	-	(\$67,917)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	187,293	-	(187,293)	(100.00%)
TOTAL PERSONAL SERVICES	\$187,293	-	(\$187,293)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	187,293	-	(187,293)	(100.00%)
TOTAL EXPENDITURES	\$187,293	-	(\$187,293)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(187,293)	-	187,293	100.00%
TOTAL ENDING BALANCE	(\$187,293)	-	\$187,293	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Wildlife Management

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

TOTAL TRANSFERS IN

-	\$1,231,207	\$1,231,207	100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%

TOTAL REVENUE CATEGORIES

-	\$1,229,913	\$1,229,913	100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	-	1,231,207	1,231,207	100.00%

6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%

TOTAL AVAILABLE REVENUES

-	\$1,229,913	\$1,229,913	100.00%

EXPENDITURES

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

2021-23 Biennium

Package: Statewide Adjustments

Wildlife Management

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(25,701)	(25,701)	100.00%
6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%
All Funds	-	(26,995)	(26,995)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(198,136)	(198,136)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(223,837)	(223,837)	100.00%
6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$225,131)	(\$225,131)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(223,837)	(223,837)	100.00%
6400 Federal Funds Ltd	-	(1,294)	(1,294)	100.00%
TOTAL EXPENDITURES	-	(\$225,131)	(\$225,131)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	1,455,044	1,455,044	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$1,455,044	\$1,455,044	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Wildlife Management

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	200,000	200,000	100.00%

REVENUE CATEGORIES

8000 General Fund	-	200,000	200,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$200,000	\$200,000	100.00%

AVAILABLE REVENUES

8000 General Fund	-	200,000	200,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$200,000	\$200,000	100.00%

EXPENDITURES

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

8000 General Fund	-	200,000	200,000	100.00%

EXPENDITURES

8000 General Fund	-	200,000	200,000	100.00%

TOTAL EXPENDITURES	-	\$200,000	\$200,000	100.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

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2021-23 Biennium
Wildlife Management

Cross Reference Number: 63500-020-01-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund

(3,421)(3,421)00.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd

10,72610,72600.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd

69869800.00%

TRANSFERS IN

4400 Lottery Funds Ltd

69869800.00%

TOTAL TRANSFERS IN

\$698\$698\$00.00%

REVENUE CATEGORIES

8000 General Fund

(3,421)(3,421)00.00%

4400 Lottery Funds Ltd

69869800.00%

6400 Federal Funds Ltd

10,72610,72600.00%

TOTAL REVENUE CATEGORIES

\$8,003\$8,003\$00.00%

AVAILABLE REVENUES

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Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Habitat Resources

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(3,421)	(3,421)	0	0.00%
4400 Lottery Funds Ltd	698	698	0	0.00%
6400 Federal Funds Ltd	10,726	10,726	0	0.00%
TOTAL AVAILABLE REVENUES	\$8,003	\$8,003	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,317	3,317	0	0.00%
6400 Federal Funds Ltd	95	95	0	0.00%
All Funds	3,412	3,412	0	0.00%

3170 Overtime Payments

6400 Federal Funds Ltd	811	811	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	18	18	0	0.00%
6400 Federal Funds Ltd	161	161	0	0.00%
All Funds	179	179	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	3,335	3,335	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Habitat Resources

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	1,067	1,067	0	0.00%
TOTAL SALARIES & WAGES	\$4,402	\$4,402	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	3	3	0	0.00%
6400 Federal Funds Ltd	167	167	0	0.00%
All Funds	170	170	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(3,065)	(3,065)	0	0.00%
4400 Lottery Funds Ltd	639	639	0	0.00%
3400 Other Funds Ltd	18,094	18,094	0	0.00%
6400 Federal Funds Ltd	9,410	9,410	0	0.00%
All Funds	25,078	25,078	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	255	255	0	0.00%
6400 Federal Funds Ltd	82	82	0	0.00%
All Funds	337	337	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(356)	(356)	0	0.00%

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Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Habitat Resources

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	59	59	0	0.00%
3400 Other Funds Ltd	1,700	1,700	0	0.00%
All Funds	1,403	1,403	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(3,421)	(3,421)	0	0.00%
4400 Lottery Funds Ltd	698	698	0	0.00%
3400 Other Funds Ltd	20,052	20,052	0	0.00%
6400 Federal Funds Ltd	9,659	9,659	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$26,988	\$26,988	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(3,421)	(3,421)	0	0.00%
4400 Lottery Funds Ltd	698	698	0	0.00%
3400 Other Funds Ltd	23,387	23,387	0	0.00%
6400 Federal Funds Ltd	10,726	10,726	0	0.00%
TOTAL PERSONAL SERVICES	\$31,390	\$31,390	\$0	0.00%
EXPENDITURES				
8000 General Fund	(3,421)	(3,421)	0	0.00%
4400 Lottery Funds Ltd	698	698	0	0.00%
3400 Other Funds Ltd	23,387	23,387	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Habitat Resources

Cross Reference Number: 63500-020-02-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	10,726	10,726	0	0.00%
TOTAL EXPENDITURES	\$31,390	\$31,390	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(23,387)	(23,387)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$23,387)	(\$23,387)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Standard Inflation

Habitat Resources

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,009	2,009	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	11,476	11,476	0	0.00%

REVENUE CATEGORIES

8000 General Fund	2,009	2,009	0	0.00%

6400 Federal Funds Ltd	11,476	11,476	0	0.00%

TOTAL REVENUE CATEGORIES	\$13,485	\$13,485	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,009	2,009	0	0.00%

6400 Federal Funds Ltd	11,476	11,476	0	0.00%

TOTAL AVAILABLE REVENUES	\$13,485	\$13,485	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,169	1,169	0	0.00%

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Cross Reference Number: 63500-020-02-00-00000

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Package: Standard Inflation

Habitat Resources

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,590	2,590	0	0.00%
All Funds	3,759	3,759	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	159	159	0	0.00%
6400 Federal Funds Ltd	395	395	0	0.00%
All Funds	554	554	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	182	182	0	0.00%
6400 Federal Funds Ltd	514	514	0	0.00%
All Funds	696	696	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	201	201	0	0.00%
6400 Federal Funds Ltd	180	180	0	0.00%
All Funds	381	381	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	73	73	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	185	185	0	0.00%
6400 Federal Funds Ltd	357	357	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Standard Inflation

Habitat Resources

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	542	542	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	14,825	14,825	0	0.00%
6400 Federal Funds Ltd	53	53	0	0.00%
All Funds	14,878	14,878	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	117	117	0	0.00%
6400 Federal Funds Ltd	354	354	0	0.00%
All Funds	471	471	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	40	40	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,412	1,412	0	0.00%
6400 Federal Funds Ltd	467	467	0	0.00%
All Funds	1,879	1,879	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	116	116	0	0.00%
6400 Federal Funds Ltd	244	244	0	0.00%
All Funds	360	360	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Standard Inflation

Habitat Resources

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	70	70	0	0.00%
6400 Federal Funds Ltd	449	449	0	0.00%
All Funds	519	519	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	941	941	0	0.00%
6400 Federal Funds Ltd	987	987	0	0.00%
All Funds	1,928	1,928	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	2,009	2,009	0	0.00%
3400 Other Funds Ltd	1,110	1,110	0	0.00%
6400 Federal Funds Ltd	4,220	4,220	0	0.00%
All Funds	7,339	7,339	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	553	553	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,009	2,009	0	0.00%
3400 Other Funds Ltd	20,487	20,487	0	0.00%
6400 Federal Funds Ltd	11,476	11,476	0	0.00%

Package Comparison Report - Detail

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Package: Standard Inflation

Habitat Resources

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$33,972	\$33,972	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,009	2,009	0	0.00%
3400 Other Funds Ltd	20,487	20,487	0	0.00%
6400 Federal Funds Ltd	11,476	11,476	0	0.00%
TOTAL EXPENDITURES	\$33,972	\$33,972	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(20,487)	(20,487)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$20,487)	(\$20,487)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

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Package: Technical Adjustments

Habitat Resources

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

REVENUE CATEGORIES

INTEREST EARNINGS

0605 Interest Income

3400 Other Funds Ltd	(2,063)	(2,063)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,262,332)	(1,262,332)	0	0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(917,738)	(917,738)	0	0.00%

TRANSFERS IN

3400 Other Funds Ltd	(917,738)	(917,738)	0	0.00%

TOTAL TRANSFERS IN	(\$917,738)	(\$917,738)	\$0	0.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	(919,801)	(919,801)	0	0.00%

6400 Federal Funds Ltd	(1,262,332)	(1,262,332)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$2,182,133)	(\$2,182,133)	\$0	0.00%

2000

2010 Transfer Out - Intrafund

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Package: Technical Adjustments

Habitat Resources

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	163,357	163,357	0	0.00%
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	265,107	265,107	0	0.00%
2000				
3400 Other Funds Ltd	163,357	163,357	0	0.00%
6400 Federal Funds Ltd	265,107	265,107	0	0.00%
TOTAL 2000	\$428,464	\$428,464	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	(756,444)	(756,444)	0	0.00%
6400 Federal Funds Ltd	(997,225)	(997,225)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,753,669)	(\$1,753,669)	\$0	0.00%
EXPENDITURES				
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(82,406)	(82,406)	0	0.00%
6400 Federal Funds Ltd	(27,831)	(27,831)	0	0.00%
All Funds	(110,237)	(110,237)	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(2,042)	(2,042)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Technical Adjustments

Habitat Resources

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,481)	(6,481)	0	0.00%
All Funds	(8,523)	(8,523)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(16,809)	(16,809)	0	0.00%
6400 Federal Funds Ltd	(48,585)	(48,585)	0	0.00%
All Funds	(65,394)	(65,394)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(18,161)	(18,161)	0	0.00%
6400 Federal Funds Ltd	(10,861)	(10,861)	0	0.00%
All Funds	(29,022)	(29,022)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(55,377)	(55,377)	0	0.00%
6400 Federal Funds Ltd	(22,433)	(22,433)	0	0.00%
All Funds	(77,810)	(77,810)	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	(11,674)	(11,674)	0	0.00%
6400 Federal Funds Ltd	(24,186)	(24,186)	0	0.00%
All Funds	(35,860)	(35,860)	0	0.00%
4275 Publicity and Publications				

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Technical Adjustments

Habitat Resources

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(10,900)	(10,900)	0	0.00%
6400 Federal Funds Ltd	(28,091)	(28,091)	0	0.00%
All Funds	(38,991)	(38,991)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(194,682)	(194,682)	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(557)	(557)	0	0.00%
6400 Federal Funds Ltd	(3,813)	(3,813)	0	0.00%
All Funds	(4,370)	(4,370)	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(191)	(191)	0	0.00%
6400 Federal Funds Ltd	(343)	(343)	0	0.00%
All Funds	(534)	(534)	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(34,255)	(34,255)	0	0.00%
6400 Federal Funds Ltd	(11,323)	(11,323)	0	0.00%
All Funds	(45,578)	(45,578)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(10,055)	(10,055)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Technical Adjustments

Habitat Resources

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(18,365)	(18,365)	0	0.00%
All Funds	(28,420)	(28,420)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(13,749)	(13,749)	0	0.00%
6400 Federal Funds Ltd	(3,547)	(3,547)	0	0.00%
All Funds	(17,296)	(17,296)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(118,727)	(118,727)	0	0.00%
6400 Federal Funds Ltd	(2,915)	(2,915)	0	0.00%
All Funds	(121,642)	(121,642)	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(153,589)	(153,589)	0	0.00%
6400 Federal Funds Ltd	(13,112)	(13,112)	0	0.00%
All Funds	(166,701)	(166,701)	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(38,281)	(38,281)	0	0.00%
6400 Federal Funds Ltd	(8,705)	(8,705)	0	0.00%
All Funds	(46,986)	(46,986)	0	0.00%
4715 IT Expendable Property				

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Technical Adjustments

Habitat Resources

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,836)	(4,836)	0	0.00%
6400 Federal Funds Ltd	(10,951)	(10,951)	0	0.00%
All Funds	(15,787)	(15,787)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(766,291)	(766,291)	0	0.00%
6400 Federal Funds Ltd	(241,542)	(241,542)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,007,833)	(\$1,007,833)	\$0	0.00%
CAPITAL OUTLAY				
5650 Land Improvements				
6400 Federal Funds Ltd	(46,705)	(46,705)	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(65,424)	(65,424)	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	(112,129)	(112,129)	0	0.00%
TOTAL CAPITAL OUTLAY	(\$112,129)	(\$112,129)	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	(643,554)	(643,554)	0	0.00%
EXPENDITURES				

Package Comparison Report - Detail
2021-23 Biennium
Habitat Resources

Cross Reference Number: 63500-020-02-00-00000

Package: Technical Adjustments

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(766,291)	(766,291)	0	0.00%
6400 Federal Funds Ltd	(997,225)	(997,225)	0	0.00%
TOTAL EXPENDITURES	(\$1,763,516)	(\$1,763,516)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	9,847	9,847	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$9,847	\$9,847	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(315,773)	(315,773)	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(1,331,021)	(1,331,021)	0	0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(867,531)	(867,531)	0	0.00%

1330 Tsfr From Energy, Dept of

3400 Other Funds Ltd	(89,974)	(89,974)	0	0.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(86,217)	(86,217)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(86,217)	(86,217)	0	0.00%

3400 Other Funds Ltd	(957,505)	(957,505)	0	0.00%

TOTAL TRANSFERS IN	(\$1,043,722)	(\$1,043,722)	\$0	0.00%

REVENUE CATEGORIES

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(315,773)	(315,773)	0	0.00%
4400 Lottery Funds Ltd	(86,217)	(86,217)	0	0.00%
3400 Other Funds Ltd	(957,505)	(957,505)	0	0.00%
6400 Federal Funds Ltd	(1,331,021)	(1,331,021)	0	0.00%
TOTAL REVENUE CATEGORIES	(\$2,690,516)	(\$2,690,516)	\$0	0.00%

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd	139,052	139,052	0	0.00%

2000

6400 Federal Funds Ltd	139,052	139,052	0	0.00%

TOTAL 2000	\$139,052	\$139,052	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	(315,773)	(315,773)	0	0.00%
4400 Lottery Funds Ltd	(86,217)	(86,217)	0	0.00%
3400 Other Funds Ltd	(957,505)	(957,505)	0	0.00%
6400 Federal Funds Ltd	(1,191,969)	(1,191,969)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$2,551,464)	(\$2,551,464)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

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2021-23 Biennium

Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	(174,360)	(174,360)	0	0.00%
4400 Lottery Funds Ltd	(55,499)	(55,499)	0	0.00%
3400 Other Funds Ltd	(458,285)	(458,285)	0	0.00%
6400 Federal Funds Ltd	(589,160)	(589,160)	0	0.00%
All Funds	(1,277,304)	(1,277,304)	0	0.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(80,462)	(80,462)	0	0.00%
6400 Federal Funds Ltd	(2,297)	(2,297)	0	0.00%
All Funds	(82,759)	(82,759)	0	0.00%
3170 Overtime Payments				
6400 Federal Funds Ltd	(19,672)	(19,672)	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	(426)	(426)	0	0.00%
6400 Federal Funds Ltd	(3,904)	(3,904)	0	0.00%
All Funds	(4,330)	(4,330)	0	0.00%
SALARIES & WAGES				
8000 General Fund	(174,360)	(174,360)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(55,499)	(55,499)	0	0.00%
3400 Other Funds Ltd	(539,173)	(539,173)	0	0.00%
6400 Federal Funds Ltd	(615,033)	(615,033)	0	0.00%
TOTAL SALARIES & WAGES	(\$1,384,065)	(\$1,384,065)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	(58)	(58)	0	0.00%
4400 Lottery Funds Ltd	(20)	(20)	0	0.00%
3400 Other Funds Ltd	(134)	(134)	0	0.00%
6400 Federal Funds Ltd	(197)	(197)	0	0.00%
All Funds	(409)	(409)	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	(29,868)	(29,868)	0	0.00%
4400 Lottery Funds Ltd	(9,507)	(9,507)	0	0.00%
3400 Other Funds Ltd	(78,577)	(78,577)	0	0.00%
6400 Federal Funds Ltd	(104,962)	(104,962)	0	0.00%
All Funds	(222,914)	(222,914)	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	(10,100)	(10,100)	0	0.00%

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Cross Reference Number: 63500-020-02-00-00000

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Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(3,215)	(3,215)	0	0.00%
3400 Other Funds Ltd	(26,569)	(26,569)	0	0.00%
6400 Federal Funds Ltd	(35,436)	(35,436)	0	0.00%
All Funds	(75,320)	(75,320)	0	0.00%
3230 Social Security Taxes				
8000 General Fund	(13,339)	(13,339)	0	0.00%
4400 Lottery Funds Ltd	(4,246)	(4,246)	0	0.00%
3400 Other Funds Ltd	(41,248)	(41,248)	0	0.00%
6400 Federal Funds Ltd	(47,053)	(47,053)	0	0.00%
All Funds	(105,886)	(105,886)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	(46)	(46)	0	0.00%
4400 Lottery Funds Ltd	(16)	(16)	0	0.00%
3400 Other Funds Ltd	(106)	(106)	0	0.00%
6400 Federal Funds Ltd	(157)	(157)	0	0.00%
All Funds	(325)	(325)	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	(1,046)	(1,046)	0	0.00%
4400 Lottery Funds Ltd	(333)	(333)	0	0.00%

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Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(3,235)	(3,235)	0	0.00%
All Funds	(4,614)	(4,614)	0	0.00%
3270 Flexible Benefits				
8000 General Fund	(38,232)	(38,232)	0	0.00%
4400 Lottery Funds Ltd	(13,381)	(13,381)	0	0.00%
3400 Other Funds Ltd	(87,219)	(87,219)	0	0.00%
6400 Federal Funds Ltd	(128,792)	(128,792)	0	0.00%
All Funds	(267,624)	(267,624)	0	0.00%
3280 Other OPE				
3400 Other Funds Ltd	1	1	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	(92,689)	(92,689)	0	0.00%
4400 Lottery Funds Ltd	(30,718)	(30,718)	0	0.00%
3400 Other Funds Ltd	(237,087)	(237,087)	0	0.00%
6400 Federal Funds Ltd	(316,597)	(316,597)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$677,091)	(\$677,091)	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	(267,049)	(267,049)	0	0.00%
4400 Lottery Funds Ltd	(86,217)	(86,217)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

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Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(776,260)	(776,260)	0	0.00%
6400 Federal Funds Ltd	(931,630)	(931,630)	0	0.00%
TOTAL PERSONAL SERVICES	(\$2,061,156)	(\$2,061,156)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(28,364)	(28,364)	0	0.00%
6400 Federal Funds Ltd	(62,831)	(62,831)	0	0.00%
All Funds	(91,195)	(91,195)	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,859)	(3,859)	0	0.00%
6400 Federal Funds Ltd	(9,586)	(9,586)	0	0.00%
All Funds	(13,445)	(13,445)	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,423)	(4,423)	0	0.00%
6400 Federal Funds Ltd	(12,473)	(12,473)	0	0.00%
All Funds	(16,896)	(16,896)	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	(4,887)	(4,887)	0	0.00%
6400 Federal Funds Ltd	(4,371)	(4,371)	0	0.00%

Package Comparison Report - Detail

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Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(9,258)	(9,258)	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	(1,764)	(1,764)	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(4,497)	(4,497)	0	0.00%
6400 Federal Funds Ltd	(8,661)	(8,661)	0	0.00%
All Funds	(13,158)	(13,158)	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	(80,243)	(80,243)	0	0.00%
6400 Federal Funds Ltd	(991)	(991)	0	0.00%
All Funds	(81,234)	(81,234)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(720)	(720)	0	0.00%
6400 Federal Funds Ltd	(2,176)	(2,176)	0	0.00%
All Funds	(2,896)	(2,896)	0	0.00%
4375 Employee Recruitment and Develop				
6400 Federal Funds Ltd	(972)	(972)	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(2,809)	(2,809)	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-020-02-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,930)	(5,930)	0	0.00%
All Funds	(8,739)	(8,739)	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(1,691)	(1,691)	0	0.00%
6400 Federal Funds Ltd	(10,881)	(10,881)	0	0.00%
All Funds	(12,572)	(12,572)	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(22,833)	(22,833)	0	0.00%
6400 Federal Funds Ltd	(23,931)	(23,931)	0	0.00%
All Funds	(46,764)	(46,764)	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	(48,724)	(48,724)	0	0.00%
3400 Other Funds Ltd	(26,919)	(26,919)	0	0.00%
6400 Federal Funds Ltd	(102,366)	(102,366)	0	0.00%
All Funds	(178,009)	(178,009)	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(13,406)	(13,406)	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(48,724)	(48,724)	0	0.00%

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2021-23 Biennium

Package: Habitat Division Establishment

Habitat Resources

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(181,245)	(181,245)	0	0.00%
6400 Federal Funds Ltd	(260,339)	(260,339)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$490,308)	(\$490,308)	\$0	0.00%
EXPENDITURES				
8000 General Fund	(315,773)	(315,773)	0	0.00%
4400 Lottery Funds Ltd	(86,217)	(86,217)	0	0.00%
3400 Other Funds Ltd	(957,505)	(957,505)	0	0.00%
6400 Federal Funds Ltd	(1,191,969)	(1,191,969)	0	0.00%
TOTAL EXPENDITURES	(\$2,551,464)	(\$2,551,464)	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(7)	(7)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.00)	(7.00)	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Conservation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	20,085	20,085	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(9,368)	(9,368)	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(2,730)	(2,730)	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	(2,730)	(2,730)	0	0.00%

TOTAL TRANSFERS IN	(\$2,730)	(\$2,730)	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	20,085	20,085	0	0.00%

4400 Lottery Funds Ltd	(2,730)	(2,730)	0	0.00%

6400 Federal Funds Ltd	(9,368)	(9,368)	0	0.00%

TOTAL REVENUE CATEGORIES	\$7,987	\$7,987	\$0	0.00%

AVAILABLE REVENUES

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Conservation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	20,085	20,085	0	0.00%
4400 Lottery Funds Ltd	(2,730)	(2,730)	0	0.00%
6400 Federal Funds Ltd	(9,368)	(9,368)	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,987	\$7,987	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	86	86	0	0.00%

3170 Overtime Payments

3400 Other Funds Ltd	659	659	0	0.00%

6400 Federal Funds Ltd	227	227	0	0.00%

All Funds	886	886	0	0.00%

3180 Shift Differential

3400 Other Funds Ltd	86	86	0	0.00%

6400 Federal Funds Ltd	2	2	0	0.00%

All Funds	88	88	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	831	831	0	0.00%

Package Comparison Report - Detail

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2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Conservation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	229	229	0	0.00%
TOTAL SALARIES & WAGES	\$1,060	\$1,060	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	128	128	0	0.00%
6400 Federal Funds Ltd	39	39	0	0.00%
All Funds	167	167	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	19,804	19,804	0	0.00%
4400 Lottery Funds Ltd	(2,819)	(2,819)	0	0.00%
3400 Other Funds Ltd	4,252	4,252	0	0.00%
6400 Federal Funds Ltd	569	569	0	0.00%
All Funds	21,806	21,806	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	64	64	0	0.00%
6400 Federal Funds Ltd	18	18	0	0.00%
All Funds	82	82	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	6	6	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Conservation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
8000 General Fund	281	281	0	0.00%
4400 Lottery Funds Ltd	(353)	(353)	0	0.00%
3400 Other Funds Ltd	334	334	0	0.00%
All Funds	262	262	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	20,085	20,085	0	0.00%
4400 Lottery Funds Ltd	(3,172)	(3,172)	0	0.00%
3400 Other Funds Ltd	4,784	4,784	0	0.00%
6400 Federal Funds Ltd	626	626	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$22,323	\$22,323	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	442	442	0	0.00%
3400 Other Funds Ltd	5,504	5,504	0	0.00%
6400 Federal Funds Ltd	(10,223)	(10,223)	0	0.00%
All Funds	(4,277)	(4,277)	0	0.00%
PERSONAL SERVICES				
8000 General Fund	20,085	20,085	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Conservation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(2,730)	(2,730)	0	0.00%
3400 Other Funds Ltd	11,119	11,119	0	0.00%
6400 Federal Funds Ltd	(9,368)	(9,368)	0	0.00%
TOTAL PERSONAL SERVICES	\$19,106	\$19,106	\$0	0.00%
EXPENDITURES				
8000 General Fund	20,085	20,085	0	0.00%
4400 Lottery Funds Ltd	(2,730)	(2,730)	0	0.00%
3400 Other Funds Ltd	11,119	11,119	0	0.00%
6400 Federal Funds Ltd	(9,368)	(9,368)	0	0.00%
TOTAL EXPENDITURES	\$19,106	\$19,106	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(11,119)	(11,119)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$11,119)	(\$11,119)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Conservation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,606	10,606	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	183,827	183,827	0	0.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	19,165	19,165	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	19,165	19,165	0	0.00%

TOTAL TRANSFERS IN	\$19,165	\$19,165	\$0	0.00%

REVENUE CATEGORIES

8000 General Fund	10,606	10,606	0	0.00%

4400 Lottery Funds Ltd	19,165	19,165	0	0.00%

6400 Federal Funds Ltd	183,827	183,827	0	0.00%

TOTAL REVENUE CATEGORIES	\$213,598	\$213,598	\$0	0.00%

AVAILABLE REVENUES

10/12/21

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Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Conservation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,606	10,606	0	0.00%
4400 Lottery Funds Ltd	19,165	19,165	0	0.00%
6400 Federal Funds Ltd	183,827	183,827	0	0.00%
TOTAL AVAILABLE REVENUES	\$213,598	\$213,598	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	525	525	0	0.00%
6400 Federal Funds Ltd	3,233	3,233	0	0.00%
All Funds	3,758	3,758	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	99	99	0	0.00%
6400 Federal Funds Ltd	850	850	0	0.00%
All Funds	949	949	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	109	109	0	0.00%
6400 Federal Funds Ltd	839	839	0	0.00%
All Funds	948	948	0	0.00%

4175 Office Expenses

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Conservation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	317	317	0	0.00%
6400 Federal Funds Ltd	1,991	1,991	0	0.00%
All Funds	2,308	2,308	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	194	194	0	0.00%
6400 Federal Funds Ltd	1,159	1,159	0	0.00%
All Funds	1,353	1,353	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	118	118	0	0.00%
6400 Federal Funds Ltd	604	604	0	0.00%
All Funds	722	722	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	304	304	0	0.00%
6400 Federal Funds Ltd	440	440	0	0.00%
All Funds	744	744	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	294	294	0	0.00%
6400 Federal Funds Ltd	50,313	50,313	0	0.00%
All Funds	50,607	50,607	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4325 Attorney General				
8000 General Fund	1,050	1,050	0	0.00%
4400 Lottery Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	1,603	1,603	0	0.00%
All Funds	2,823	2,823	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	185	185	0	0.00%
6400 Federal Funds Ltd	590	590	0	0.00%
All Funds	775	775	0	0.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	67	67	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	36	36	0	0.00%
6400 Federal Funds Ltd	2,191	2,191	0	0.00%
All Funds	2,227	2,227	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	78	78	0	0.00%
6400 Federal Funds Ltd	552	552	0	0.00%
All Funds	630	630	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Conservation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4475 Facilities Maintenance				
3400 Other Funds Ltd	27	27	0	0.00%
6400 Federal Funds Ltd	134	134	0	0.00%
All Funds	161	161	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	2,056	2,056	0	0.00%
6400 Federal Funds Ltd	3,098	3,098	0	0.00%
All Funds	5,154	5,154	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	9,556	9,556	0	0.00%
4400 Lottery Funds Ltd	18,995	18,995	0	0.00%
3400 Other Funds Ltd	25,709	25,709	0	0.00%
6400 Federal Funds Ltd	82,474	82,474	0	0.00%
All Funds	136,734	136,734	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	281	281	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	28	28	0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Conservation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	10,606	10,606	0	0.00%
4400 Lottery Funds Ltd	19,165	19,165	0	0.00%
3400 Other Funds Ltd	30,051	30,051	0	0.00%
6400 Federal Funds Ltd	150,447	150,447	0	0.00%
TOTAL SERVICES & SUPPLIES	\$210,269	\$210,269	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	13,134	13,134	0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
6400 Federal Funds Ltd	20,246	20,246	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	20,246	20,246	0	0.00%
TOTAL SPECIAL PAYMENTS	\$20,246	\$20,246	\$0	0.00%
EXPENDITURES				
8000 General Fund	10,606	10,606	0	0.00%
4400 Lottery Funds Ltd	19,165	19,165	0	0.00%
3400 Other Funds Ltd	30,051	30,051	0	0.00%
6400 Federal Funds Ltd	183,827	183,827	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Conservation

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

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$243,649	\$243,649	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(30,051)	(30,051)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$30,051)	(\$30,051)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(9,556)	-	9,556	100.00%

REVENUE CATEGORIES

8000 General Fund	(9,556)	-	9,556	100.00%

TOTAL REVENUE CATEGORIES	(\$9,556)	-	\$9,556	100.00%

AVAILABLE REVENUES

8000 General Fund	(9,556)	-	9,556	100.00%

TOTAL AVAILABLE REVENUES	(\$9,556)	-	\$9,556	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(524)	-	524	100.00%

6400 Federal Funds Ltd	(3,151)	-	3,151	100.00%

All Funds	(3,675)	-	3,675	100.00%

4125 Out of State Travel

3400 Other Funds Ltd	(99)	-	99	100.00%

6400 Federal Funds Ltd	(829)	-	829	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(928)	-	928	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(109)	-	109	100.00%
6400 Federal Funds Ltd	(818)	-	818	100.00%
All Funds	(927)	-	927	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(317)	-	317	100.00%
6400 Federal Funds Ltd	(1,941)	-	1,941	100.00%
All Funds	(2,258)	-	2,258	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(194)	-	194	100.00%
6400 Federal Funds Ltd	(1,130)	-	1,130	100.00%
All Funds	(1,324)	-	1,324	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(118)	-	118	100.00%
6400 Federal Funds Ltd	(589)	-	589	100.00%
All Funds	(707)	-	707	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(304)	-	304	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(429)	-	429	100.00%
All Funds	(733)	-	733	100.00%
4300 Professional Services				
3400 Other Funds Ltd	(294)	-	294	100.00%
6400 Federal Funds Ltd	(49,044)	-	49,044	100.00%
All Funds	(49,338)	-	49,338	100.00%
4325 Attorney General				
8000 General Fund	(946)	-	946	100.00%
4400 Lottery Funds Ltd	(168)	-	168	100.00%
6400 Federal Funds Ltd	(1,563)	-	1,563	100.00%
All Funds	(2,677)	-	2,677	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(185)	-	185	100.00%
6400 Federal Funds Ltd	(575)	-	575	100.00%
All Funds	(760)	-	760	100.00%
4400 Dues and Subscriptions				
6400 Federal Funds Ltd	(65)	-	65	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(36)	-	36	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(2,136)	-	2,136	100.00%
All Funds	(2,172)	-	2,172	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(78)	-	78	100.00%
6400 Federal Funds Ltd	(538)	-	538	100.00%
All Funds	(616)	-	616	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(27)	-	27	100.00%
6400 Federal Funds Ltd	(131)	-	131	100.00%
All Funds	(158)	-	158	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(2,054)	-	2,054	100.00%
6400 Federal Funds Ltd	(3,020)	-	3,020	100.00%
All Funds	(5,074)	-	5,074	100.00%
4650 Other Services and Supplies				
8000 General Fund	(8,610)	-	8,610	100.00%
4400 Lottery Funds Ltd	(18,827)	-	18,827	100.00%
3400 Other Funds Ltd	(25,676)	-	25,676	100.00%
6400 Federal Funds Ltd	(80,393)	-	80,393	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(133,506)	-	133,506	100.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	(274)	-	274	100.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	(27)	-	27	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(9,556)	-	9,556	100.00%
4400 Lottery Funds Ltd	(18,995)	-	18,995	100.00%
3400 Other Funds Ltd	(30,015)	-	30,015	100.00%
6400 Federal Funds Ltd	(146,653)	-	146,653	100.00%
TOTAL SERVICES & SUPPLIES	(\$205,219)	-	\$205,219	100.00%
EXPENDITURES				
8000 General Fund	(9,556)	-	9,556	100.00%
4400 Lottery Funds Ltd	(18,995)	-	18,995	100.00%
3400 Other Funds Ltd	(30,015)	-	30,015	100.00%
6400 Federal Funds Ltd	(146,653)	-	146,653	100.00%
TOTAL EXPENDITURES	(\$205,219)	-	\$205,219	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000
Package: Elimination of S&S Inflation
Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	18,995	-	(18,995)	(100.00%)
3400 Other Funds Ltd	30,015	-	(30,015)	(100.00%)
6400 Federal Funds Ltd	146,653	-	(146,653)	(100.00%)
TOTAL ENDING BALANCE	\$195,663	-	(\$195,663)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(17,095)	-	17,095	100.00%

REVENUE CATEGORIES

8000 General Fund	(17,095)	-	17,095	100.00%

TOTAL REVENUE CATEGORIES	(\$17,095)	-	\$17,095	100.00%

AVAILABLE REVENUES

8000 General Fund	(17,095)	-	17,095	100.00%

TOTAL AVAILABLE REVENUES	(\$17,095)	-	\$17,095	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(17,095)	-	17,095	100.00%

4400 Lottery Funds Ltd	(22,875)	-	22,875	100.00%

3400 Other Funds Ltd	(32,816)	-	32,816	100.00%

6400 Federal Funds Ltd	(94,250)	-	94,250	100.00%

All Funds	(167,036)	-	167,036	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
8000 General Fund	(17,095)	-	17,095	100.00%
4400 Lottery Funds Ltd	(22,875)	-	22,875	100.00%
3400 Other Funds Ltd	(32,816)	-	32,816	100.00%
6400 Federal Funds Ltd	(94,250)	-	94,250	100.00%
TOTAL PERSONAL SERVICES	(\$167,036)	-	\$167,036	100.00%
EXPENDITURES				
8000 General Fund	(17,095)	-	17,095	100.00%
4400 Lottery Funds Ltd	(22,875)	-	22,875	100.00%
3400 Other Funds Ltd	(32,816)	-	32,816	100.00%
6400 Federal Funds Ltd	(94,250)	-	94,250	100.00%
TOTAL EXPENDITURES	(\$167,036)	-	\$167,036	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	22,875	-	(22,875)	(100.00%)
3400 Other Funds Ltd	32,816	-	(32,816)	(100.00%)
6400 Federal Funds Ltd	94,250	-	(94,250)	(100.00%)
TOTAL ENDING BALANCE	\$149,941	-	(\$149,941)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustment DAS Chgs

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	(42,134)	-	42,134	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(42,134)	-	42,134	100.00%

TOTAL SERVICES & SUPPLIES	(\$42,134)	-	\$42,134	100.00%

EXPENDITURES

3400 Other Funds Ltd	(42,134)	-	42,134	100.00%

TOTAL EXPENDITURES	(\$42,134)	-	\$42,134	100.00%

ENDING BALANCE

3400 Other Funds Ltd	42,134	-	(42,134)	(100.00%)

TOTAL ENDING BALANCE	\$42,134	-	(\$42,134)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(381)	-	381	100.00%

REVENUE CATEGORIES

8000 General Fund	(381)	-	381	100.00%

TOTAL REVENUE CATEGORIES	(\$381)	-	\$381	100.00%

AVAILABLE REVENUES

8000 General Fund	(381)	-	381	100.00%

TOTAL AVAILABLE REVENUES	(\$381)	-	\$381	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(381)	-	381	100.00%

4400 Lottery Funds Ltd	(62)	-	62	100.00%

6400 Federal Funds Ltd	(582)	-	582	100.00%

All Funds	(1,025)	-	1,025	100.00%

SERVICES & SUPPLIES

8000 General Fund	(381)	-	381	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide AG Adjustment

Conservation

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(62)	-	62	100.00%
6400 Federal Funds Ltd	(582)	-	582	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,025)	-	\$1,025	100.00%
EXPENDITURES				
8000 General Fund	(381)	-	381	100.00%
4400 Lottery Funds Ltd	(62)	-	62	100.00%
6400 Federal Funds Ltd	(582)	-	582	100.00%
TOTAL EXPENDITURES	(\$1,025)	-	\$1,025	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	62	-	(62)	(100.00%)
6400 Federal Funds Ltd	582	-	(582)	(100.00%)
TOTAL ENDING BALANCE	\$644	-	(\$644)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000
Package: Habitat Division Establishment
Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(3,529,595)	(3,529,595)	0	0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	(109,646)	(109,646)	0	0.00%

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	85,217	85,217	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	85,217	85,217	0	0.00%

3400 Other Funds Ltd	(109,646)	(109,646)	0	0.00%

TOTAL TRANSFERS IN	(\$24,429)	(\$24,429)	\$0	0.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd	85,217	85,217	0	0.00%

3400 Other Funds Ltd	(109,646)	(109,646)	0	0.00%

6400 Federal Funds Ltd	(3,529,595)	(3,529,595)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$3,554,024)	(\$3,554,024)	\$0	0.00%

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

2021-23 Biennium

Package: Habitat Division Establishment

Conservation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2020 Transfer Out - Indirect Cost				
6400 Federal Funds Ltd	138,342	138,342	0	0.00%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	85,217	85,217	0	0.00%
3400 Other Funds Ltd	(109,646)	(109,646)	0	0.00%
6400 Federal Funds Ltd	(3,391,253)	(3,391,253)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$3,415,682)	(\$3,415,682)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	55,499	55,499	0	0.00%
6400 Federal Funds Ltd	(902,375)	(902,375)	0	0.00%
All Funds	(846,876)	(846,876)	0	0.00%
SALARIES & WAGES				
4400 Lottery Funds Ltd	55,499	55,499	0	0.00%
6400 Federal Funds Ltd	(902,375)	(902,375)	0	0.00%
TOTAL SALARIES & WAGES	(\$846,876)	(\$846,876)	\$0	0.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Conservation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	(411)	(411)	0	0.00%
All Funds	(391)	(391)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	9,507	9,507	0	0.00%
6400 Federal Funds Ltd	(154,576)	(154,576)	0	0.00%
All Funds	(145,069)	(145,069)	0	0.00%
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	3,215	3,215	0	0.00%
6400 Federal Funds Ltd	(54,183)	(54,183)	0	0.00%
All Funds	(50,968)	(50,968)	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	4,246	4,246	0	0.00%
6400 Federal Funds Ltd	(69,033)	(69,033)	0	0.00%
All Funds	(64,787)	(64,787)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	16	16	0	0.00%
6400 Federal Funds Ltd	(326)	(326)	0	0.00%

Package Comparison Report - Detail

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

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Package: Habitat Division Establishment

Conservation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(310)	(310)	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	333	333	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	13,381	13,381	0	0.00%
6400 Federal Funds Ltd	(271,447)	(271,447)	0	0.00%
All Funds	(258,066)	(258,066)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	30,718	30,718	0	0.00%
6400 Federal Funds Ltd	(549,976)	(549,976)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$519,258)	(\$519,258)	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	86,217	86,217	0	0.00%
6400 Federal Funds Ltd	(1,452,351)	(1,452,351)	0	0.00%
TOTAL PERSONAL SERVICES	(\$1,366,134)	(\$1,366,134)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	(15,985)	(15,985)	0	0.00%
4300 Professional Services				

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

2021-23 Biennium

Package: Habitat Division Establishment

Conservation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(74,270)	(74,270)	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	(14,210)	(14,210)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
3400 Other Funds Ltd	(135,329)	(135,329)	0	0.00%
6400 Federal Funds Ltd	(1,515,866)	(1,515,866)	0	0.00%
All Funds	(1,652,195)	(1,652,195)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
3400 Other Funds Ltd	(135,329)	(135,329)	0	0.00%
6400 Federal Funds Ltd	(1,620,331)	(1,620,331)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$1,756,660)	(\$1,756,660)	\$0	0.00%
CAPITAL OUTLAY				
5900 Other Capital Outlay				
6400 Federal Funds Ltd	(318,571)	(318,571)	0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	85,217	85,217	0	0.00%
3400 Other Funds Ltd	(135,329)	(135,329)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Habitat Division Establishment

Conservation

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(3,391,253)	(3,391,253)	0	0.00%
TOTAL EXPENDITURES	(\$3,441,365)	(\$3,441,365)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	25,683	25,683	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$25,683	\$25,683	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(9)	(9)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.75)	(6.75)	0.00	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Statewide Adjustments

Conservation

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(349)	(349)	100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	(549)	(549)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(349)	(349)	100.00%

6400 Federal Funds Ltd	-	(549)	(549)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$898)	(\$898)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(349)	(349)	100.00%

6400 Federal Funds Ltd	-	(549)	(549)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$898)	(\$898)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	-	(349)	(349)	100.00%

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

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Package: Statewide Adjustments

Conservation

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	(58)	(58)	100.00%
All Funds	-	(407)	(407)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(31,957)	(31,957)	100.00%
6400 Federal Funds Ltd	-	(549)	(549)	100.00%
All Funds	-	(32,506)	(32,506)	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(349)	(349)	100.00%
4400 Lottery Funds Ltd	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	(31,957)	(31,957)	100.00%
6400 Federal Funds Ltd	-	(549)	(549)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$32,913)	(\$32,913)	100.00%
EXPENDITURES				
8000 General Fund	-	(349)	(349)	100.00%
4400 Lottery Funds Ltd	-	(58)	(58)	100.00%
3400 Other Funds Ltd	-	(31,957)	(31,957)	100.00%
6400 Federal Funds Ltd	-	(549)	(549)	100.00%
TOTAL EXPENDITURES	-	(\$32,913)	(\$32,913)	100.00%
ENDING BALANCE				

Package Comparison Report - Detail
2021-23 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	58	58	100.00%
3400 Other Funds Ltd	-	31,957	31,957	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	\$32,015	\$32,015	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Conservation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	545,000	545,000	100.00%

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	-	90,000	90,000	100.00%

TRANSFERS IN

1107 Tsfr From Administrative Svcs

3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%

TRANSFERS IN

3400 Other Funds Ltd	-	1,000,000	1,000,000	100.00%

TOTAL TRANSFERS IN	-	\$1,000,000	\$1,000,000	100.00%

REVENUE CATEGORIES

8000 General Fund	-	545,000	545,000	100.00%

3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$1,635,000	\$1,635,000	100.00%

AVAILABLE REVENUES

8000 General Fund	-	545,000	545,000	100.00%

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Package: Budget Reconciliation Adjustments

Conservation

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$1,635,000	\$1,635,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	545,000	545,000	100.00%
3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%
All Funds	-	1,635,000	1,635,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	545,000	545,000	100.00%
3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$1,635,000	\$1,635,000	100.00%
EXPENDITURES				
8000 General Fund	-	545,000	545,000	100.00%
3400 Other Funds Ltd	-	1,090,000	1,090,000	100.00%
TOTAL EXPENDITURES	-	\$1,635,000	\$1,635,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Conservation

Cross Reference Number: 63500-020-03-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

Package Comparison Report - Detail

Cross Reference Number: 63500-030-00-00-00000

2021-23 Biennium

Package: Standard Inflation

State Police Enforcement

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	102,733	102,733	0	0.00%

AVAILABLE REVENUES

8000 General Fund	102,733	102,733	0	0.00%

TOTAL AVAILABLE REVENUES	\$102,733	\$102,733	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund	102,733	102,733	0	0.00%

3400 Other Funds Ltd	1,129,547	1,129,547	0	0.00%

All Funds	1,232,280	1,232,280	0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

3400 Other Funds Ltd	(1,129,547)	(1,129,547)	0	0.00%

TOTAL ENDING BALANCE	(\$1,129,547)	(\$1,129,547)	\$0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-030-00-00-00000

2021-23 Biennium

Package: Above Standard Inflation

State Police Enforcement

Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	118,740	118,740	0	0.00%

AVAILABLE REVENUES

8000 General Fund	118,740	118,740	0	0.00%

TOTAL AVAILABLE REVENUES	\$118,740	\$118,740	\$0	0.00%

EXPENDITURES

SPECIAL PAYMENTS

6257 Spc Pmt to Police, Dept of State

8000 General Fund	118,740	118,740	0	0.00%

3400 Other Funds Ltd	1,305,546	1,305,546	0	0.00%

All Funds	1,424,286	1,424,286	0	0.00%

ENDING BALANCE

8000 General Fund	-	-	0	0.00%

3400 Other Funds Ltd	(1,305,546)	(1,305,546)	0	0.00%

TOTAL ENDING BALANCE	(\$1,305,546)	(\$1,305,546)	\$0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

Cross Reference Number: 63500-040-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	10,607	10,607	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	(22,893)	(22,893)	0	0.00%

REVENUE CATEGORIES

8000 General Fund	10,607	10,607	0	0.00%

6400 Federal Funds Ltd	(22,893)	(22,893)	0	0.00%

TOTAL REVENUE CATEGORIES	(\$12,286)	(\$12,286)	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	10,607	10,607	0	0.00%

6400 Federal Funds Ltd	(22,893)	(22,893)	0	0.00%

TOTAL AVAILABLE REVENUES	(\$12,286)	(\$12,286)	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,303	1,303	0	0.00%
6400 Federal Funds Ltd	1,265	1,265	0	0.00%
All Funds	2,568	2,568	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	27	27	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,543	1,543	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	2,873	2,873	0	0.00%
6400 Federal Funds Ltd	1,265	1,265	0	0.00%
TOTAL SALARIES & WAGES	\$4,138	\$4,138	\$0	0.00%
OTHER PAYROLL EXPENSES				
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	269	269	0	0.00%
3221 Pension Obligation Bond				
8000 General Fund	10,313	10,313	0	0.00%
3400 Other Funds Ltd	152,283	152,283	0	0.00%
6400 Federal Funds Ltd	18,319	18,319	0	0.00%
All Funds	180,915	180,915	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	220	220	0	0.00%
6400 Federal Funds Ltd	97	97	0	0.00%
All Funds	317	317	0	0.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	18,635	18,635	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	294	294	0	0.00%
3400 Other Funds Ltd	10,195	10,195	0	0.00%
All Funds	10,489	10,489	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	10,607	10,607	0	0.00%
3400 Other Funds Ltd	181,602	181,602	0	0.00%
6400 Federal Funds Ltd	18,416	18,416	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$210,625	\$210,625	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	69,290	69,290	0	0.00%
6400 Federal Funds Ltd	(42,574)	(42,574)	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administration

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	26,716	26,716	0	0.00%
PERSONAL SERVICES				
8000 General Fund	10,607	10,607	0	0.00%
3400 Other Funds Ltd	253,765	253,765	0	0.00%
6400 Federal Funds Ltd	(22,893)	(22,893)	0	0.00%
TOTAL PERSONAL SERVICES	\$241,479	\$241,479	\$0	0.00%
EXPENDITURES				
8000 General Fund	10,607	10,607	0	0.00%
3400 Other Funds Ltd	253,765	253,765	0	0.00%
6400 Federal Funds Ltd	(22,893)	(22,893)	0	0.00%
TOTAL EXPENDITURES	\$241,479	\$241,479	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(253,765)	(253,765)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$253,765)	(\$253,765)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,919,437	2,919,437	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	177,969	177,969	0	0.00%

REVENUE CATEGORIES

8000 General Fund	2,919,437	2,919,437	0	0.00%

6400 Federal Funds Ltd	177,969	177,969	0	0.00%

TOTAL REVENUE CATEGORIES	\$3,097,406	\$3,097,406	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,919,437	2,919,437	0	0.00%

6400 Federal Funds Ltd	177,969	177,969	0	0.00%

TOTAL AVAILABLE REVENUES	\$3,097,406	\$3,097,406	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,676	5,676	0	0.00%

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Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,120	2,120	0	0.00%
All Funds	7,796	7,796	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	952	952	0	0.00%
6400 Federal Funds Ltd	613	613	0	0.00%
All Funds	1,565	1,565	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	2,854	2,854	0	0.00%
6400 Federal Funds Ltd	1,343	1,343	0	0.00%
All Funds	4,197	4,197	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	42,814	42,814	0	0.00%
6400 Federal Funds Ltd	2,018	2,018	0	0.00%
All Funds	44,832	44,832	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	52,471	52,471	0	0.00%
6400 Federal Funds Ltd	193	193	0	0.00%
All Funds	52,664	52,664	0	0.00%
4225 State Gov. Service Charges				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	2,759,798	2,759,798	0	0.00%
3400 Other Funds Ltd	133,356	133,356	0	0.00%
All Funds	2,893,154	2,893,154	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	1,003	1,003	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	10,680	10,680	0	0.00%
6400 Federal Funds Ltd	7,932	7,932	0	0.00%
All Funds	18,612	18,612	0	0.00%
4300 Professional Services				
8000 General Fund	38,318	38,318	0	0.00%
3400 Other Funds Ltd	124,951	124,951	0	0.00%
6400 Federal Funds Ltd	77,473	77,473	0	0.00%
All Funds	240,742	240,742	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	99,609	99,609	0	0.00%
4325 Attorney General				
8000 General Fund	121,321	121,321	0	0.00%
3400 Other Funds Ltd	141,890	141,890	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	263,211	263,211	0	0.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	1,205	1,205	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	346	346	0	0.00%
6400 Federal Funds Ltd	674	674	0	0.00%
All Funds	1,020	1,020	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	550	550	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	106,612	106,612	0	0.00%
6400 Federal Funds Ltd	829	829	0	0.00%
All Funds	107,441	107,441	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	11,990	11,990	0	0.00%
6400 Federal Funds Ltd	329	329	0	0.00%
All Funds	12,319	12,319	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	12,902	12,902	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	318	318	0	0.00%
All Funds	13,220	13,220	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	47,559	47,559	0	0.00%
6400 Federal Funds Ltd	68,183	68,183	0	0.00%
All Funds	115,742	115,742	0	0.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	62,686	62,686	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	20,606	20,606	0	0.00%
6400 Federal Funds Ltd	7,154	7,154	0	0.00%
All Funds	27,760	27,760	0	0.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	838	838	0	0.00%
6400 Federal Funds Ltd	3,212	3,212	0	0.00%
All Funds	4,050	4,050	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	13,222	13,222	0	0.00%
6400 Federal Funds Ltd	271	271	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Administration

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	13,493	13,493	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	2,919,437	2,919,437	0	0.00%
3400 Other Funds Ltd	894,772	894,772	0	0.00%
6400 Federal Funds Ltd	172,662	172,662	0	0.00%
TOTAL SERVICES & SUPPLIES	\$3,986,871	\$3,986,871	\$0	0.00%
CAPITAL OUTLAY				
5100 Office Furniture and Fixtures				
3400 Other Funds Ltd	9,126	9,126	0	0.00%
5450 Agricultural Equip. and Mach.				
3400 Other Funds Ltd	6,549	6,549	0	0.00%
5600 Data Processing Hardware				
3400 Other Funds Ltd	23,919	23,919	0	0.00%
5700 Building Structures				
6400 Federal Funds Ltd	1,604	1,604	0	0.00%
5900 Other Capital Outlay				
3400 Other Funds Ltd	5,031	5,031	0	0.00%
6400 Federal Funds Ltd	3,703	3,703	0	0.00%
All Funds	8,734	8,734	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
CAPITAL OUTLAY				
3400 Other Funds Ltd	44,625	44,625	0	0.00%
6400 Federal Funds Ltd	5,307	5,307	0	0.00%
TOTAL CAPITAL OUTLAY	\$49,932	\$49,932	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,919,437	2,919,437	0	0.00%
3400 Other Funds Ltd	939,397	939,397	0	0.00%
6400 Federal Funds Ltd	177,969	177,969	0	0.00%
TOTAL EXPENDITURES	\$4,036,803	\$4,036,803	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(939,397)	(939,397)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$939,397)	(\$939,397)	\$0	0.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	51,262	51,262	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	51,262	51,262	0	0.00%

TOTAL REVENUE CATEGORIES	\$51,262	\$51,262	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	51,262	51,262	0	0.00%

TOTAL AVAILABLE REVENUES	\$51,262	\$51,262	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd	47,569	47,569	0	0.00%

4175 Office Expenses

6400 Federal Funds Ltd	3,693	3,693	0	0.00%

4650 Other Services and Supplies

3400 Other Funds Ltd	28,786	28,786	0	0.00%

SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Technical Adjustments

Administration

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28,786	28,786	0	0.00%
6400 Federal Funds Ltd	51,262	51,262	0	0.00%
TOTAL SERVICES & SUPPLIES	\$80,048	\$80,048	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	28,786	28,786	0	0.00%
6400 Federal Funds Ltd	51,262	51,262	0	0.00%
TOTAL EXPENDITURES	\$80,048	\$80,048	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(28,786)	(28,786)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$28,786)	(\$28,786)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(236,843)	-	236,843	100.00%

REVENUE CATEGORIES

8000 General Fund	(236,843)	-	236,843	100.00%

TOTAL REVENUE CATEGORIES	(\$236,843)	-	\$236,843	100.00%

AVAILABLE REVENUES

8000 General Fund	(236,843)	-	236,843	100.00%

TOTAL AVAILABLE REVENUES	(\$236,843)	-	\$236,843	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	137,424	-	(137,424)	(100.00%)

SALARIES & WAGES

8000 General Fund	137,424	-	(137,424)	(100.00%)

TOTAL SALARIES & WAGES	\$137,424	-	(\$137,424)	(100.00%)

OTHER PAYROLL EXPENSES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	58	-	(58)	(100.00%)
3220 Public Employees Retire Cont				
8000 General Fund	23,541	-	(23,541)	(100.00%)
3230 Social Security Taxes				
8000 General Fund	10,513	-	(10,513)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	46	-	(46)	(100.00%)
3270 Flexible Benefits				
8000 General Fund	38,232	-	(38,232)	(100.00%)
3280 Other OPE				
8000 General Fund	46,505	-	(46,505)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	118,895	-	(118,895)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$118,895	-	(\$118,895)	(100.00%)
PERSONAL SERVICES				
8000 General Fund	256,319	-	(256,319)	(100.00%)
TOTAL PERSONAL SERVICES	\$256,319	-	(\$256,319)	(100.00%)
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Analyst Adjustments

Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4225 State Gov. Service Charges				
8000 General Fund	(493,162)	-	493,162	100.00%
3400 Other Funds Ltd	493,162	-	(493,162)	(100.00%)
All Funds	-	-	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	(493,162)	-	493,162	100.00%
3400 Other Funds Ltd	493,162	-	(493,162)	(100.00%)
TOTAL SERVICES & SUPPLIES	-	-	\$0	0.00%
EXPENDITURES				
8000 General Fund	(236,843)	-	236,843	100.00%
3400 Other Funds Ltd	493,162	-	(493,162)	(100.00%)
TOTAL EXPENDITURES	\$256,319	-	(\$256,319)	(100.00%)
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	(493,162)	-	493,162	100.00%
TOTAL ENDING BALANCE	(\$493,162)	-	\$493,162	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	-	(1)	(100.00%)
AUTHORIZED FTE				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Elimination of S&S Inflation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(38,318)	-	38,318	100.00%

REVENUE CATEGORIES

8000 General Fund	(38,318)	-	38,318	100.00%

TOTAL REVENUE CATEGORIES	(\$38,318)	-	\$38,318	100.00%

AVAILABLE REVENUES

8000 General Fund	(38,318)	-	38,318	100.00%

TOTAL AVAILABLE REVENUES	(\$38,318)	-	\$38,318	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(5,676)	-	5,676	100.00%

6400 Federal Funds Ltd	(2,120)	-	2,120	100.00%

All Funds	(7,796)	-	7,796	100.00%

4125 Out of State Travel

3400 Other Funds Ltd	(952)	-	952	100.00%

6400 Federal Funds Ltd	(613)	-	613	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(1,565)	-	1,565	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(2,854)	-	2,854	100.00%
6400 Federal Funds Ltd	(1,343)	-	1,343	100.00%
All Funds	(4,197)	-	4,197	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(42,814)	-	42,814	100.00%
6400 Federal Funds Ltd	(2,018)	-	2,018	100.00%
All Funds	(44,832)	-	44,832	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(52,471)	-	52,471	100.00%
6400 Federal Funds Ltd	(193)	-	193	100.00%
All Funds	(52,664)	-	52,664	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(1,003)	-	1,003	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(10,680)	-	10,680	100.00%
6400 Federal Funds Ltd	(7,932)	-	7,932	100.00%
All Funds	(18,612)	-	18,612	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4300 Professional Services				
8000 General Fund	(38,318)	-	38,318	100.00%
3400 Other Funds Ltd	(124,951)	-	124,951	100.00%
6400 Federal Funds Ltd	(77,473)	-	77,473	100.00%
All Funds	(240,742)	-	240,742	100.00%
4350 Dispute Resolution Services				
3400 Other Funds Ltd	(1,205)	-	1,205	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(346)	-	346	100.00%
6400 Federal Funds Ltd	(674)	-	674	100.00%
All Funds	(1,020)	-	1,020	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(550)	-	550	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(11,990)	-	11,990	100.00%
6400 Federal Funds Ltd	(329)	-	329	100.00%
All Funds	(12,319)	-	12,319	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(12,902)	-	12,902	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(318)	-	318	100.00%
All Funds	(13,220)	-	13,220	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(47,559)	-	47,559	100.00%
6400 Federal Funds Ltd	(68,183)	-	68,183	100.00%
All Funds	(115,742)	-	115,742	100.00%
4600 Intra-agency Charges				
3400 Other Funds Ltd	(62,686)	-	62,686	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(20,606)	-	20,606	100.00%
6400 Federal Funds Ltd	(7,154)	-	7,154	100.00%
All Funds	(27,760)	-	27,760	100.00%
4700 Expendable Prop 250 - 5000				
3400 Other Funds Ltd	(838)	-	838	100.00%
6400 Federal Funds Ltd	(3,212)	-	3,212	100.00%
All Funds	(4,050)	-	4,050	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(13,222)	-	13,222	100.00%
6400 Federal Funds Ltd	(271)	-	271	100.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Elimination of S&S Inflation

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(13,493)	-	13,493	100.00%
SERVICES & SUPPLIES				
8000 General Fund	(38,318)	-	38,318	100.00%
3400 Other Funds Ltd	(413,305)	-	413,305	100.00%
6400 Federal Funds Ltd	(171,833)	-	171,833	100.00%
TOTAL SERVICES & SUPPLIES	(\$623,456)	-	\$623,456	100.00%
EXPENDITURES				
8000 General Fund	(38,318)	-	38,318	100.00%
3400 Other Funds Ltd	(413,305)	-	413,305	100.00%
6400 Federal Funds Ltd	(171,833)	-	171,833	100.00%
TOTAL EXPENDITURES	(\$623,456)	-	\$623,456	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	413,305	-	(413,305)	(100.00%)
6400 Federal Funds Ltd	171,833	-	(171,833)	(100.00%)
TOTAL ENDING BALANCE	\$585,138	-	(\$585,138)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Personal Services Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(17,700)	-	17,700	100.00%

REVENUE CATEGORIES

8000 General Fund	(17,700)	-	17,700	100.00%

TOTAL REVENUE CATEGORIES	(\$17,700)	-	\$17,700	100.00%

AVAILABLE REVENUES

8000 General Fund	(17,700)	-	17,700	100.00%

TOTAL AVAILABLE REVENUES	(\$17,700)	-	\$17,700	100.00%

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(17,700)	-	17,700	100.00%

3400 Other Funds Ltd	(827,287)	-	827,287	100.00%

6400 Federal Funds Ltd	(92,445)	-	92,445	100.00%

All Funds	(937,432)	-	937,432	100.00%

PERSONAL SERVICES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Administration

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	(17,700)	-	17,700	100.00%
3400 Other Funds Ltd	(827,287)	-	827,287	100.00%
6400 Federal Funds Ltd	(92,445)	-	92,445	100.00%
TOTAL PERSONAL SERVICES	(\$937,432)	-	\$937,432	100.00%
EXPENDITURES				
8000 General Fund	(17,700)	-	17,700	100.00%
3400 Other Funds Ltd	(827,287)	-	827,287	100.00%
6400 Federal Funds Ltd	(92,445)	-	92,445	100.00%
TOTAL EXPENDITURES	(\$937,432)	-	\$937,432	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	827,287	-	(827,287)	(100.00%)
6400 Federal Funds Ltd	92,445	-	(92,445)	(100.00%)
TOTAL ENDING BALANCE	\$919,732	-	(\$919,732)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Administration

Cross Reference Number: 63500-040-00-00-00000
Package: Statewide Adjustment DAS Chgs
Pkg Group: POL Pkg Type: 090 Pkg Number: 096

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

EXPENDITURES**SERVICES & SUPPLIES****4100 Instate Travel**

3400 Other Funds Ltd	(16,992)	-	16,992	100.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd	(2,498,060)	-	2,498,060	100.00%

4275 Publicity and Publications

3400 Other Funds Ltd	(101,518)	-	101,518	100.00%

4315 IT Professional Services

3400 Other Funds Ltd	(14,247)	-	14,247	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(2,630,817)	-	2,630,817	100.00%

TOTAL SERVICES & SUPPLIES	(\$2,630,817)	-	\$2,630,817	100.00%

EXPENDITURES

3400 Other Funds Ltd	(2,630,817)	-	2,630,817	100.00%

TOTAL EXPENDITURES	(\$2,630,817)	-	\$2,630,817	100.00%

ENDING BALANCE

3400 Other Funds Ltd	2,630,817	-	(2,630,817)	(100.00%)

TOTAL ENDING BALANCE	\$2,630,817	-	(\$2,630,817)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(44,072)	-	44,072	100.00%

REVENUE CATEGORIES

8000 General Fund	(44,072)	-	44,072	100.00%

TOTAL REVENUE CATEGORIES	(\$44,072)	-	\$44,072	100.00%

AVAILABLE REVENUES

8000 General Fund	(44,072)	-	44,072	100.00%

TOTAL AVAILABLE REVENUES	(\$44,072)	-	\$44,072	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

8000 General Fund	(44,072)	-	44,072	100.00%

3400 Other Funds Ltd	(51,544)	-	51,544	100.00%

All Funds	(95,616)	-	95,616	100.00%

SERVICES & SUPPLIES

8000 General Fund	(44,072)	-	44,072	100.00%

3400 Other Funds Ltd	(51,544)	-	51,544	100.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Statewide AG Adjustment

Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$95,616)	-	\$95,616	100.00%
EXPENDITURES				
8000 General Fund	(44,072)	-	44,072	100.00%
3400 Other Funds Ltd	(51,544)	-	51,544	100.00%
TOTAL EXPENDITURES	(\$95,616)	-	\$95,616	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	51,544	-	(51,544)	(100.00%)
TOTAL ENDING BALANCE	\$51,544	-	(\$51,544)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Microsoft 365 Consolidation

Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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

EXPENDITURES**SERVICES & SUPPLIES****4600 Intra-agency Charges**

3400 Other Funds Ltd	(957,228)	(957,228)	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(957,228)	(957,228)	0	0.00%

TOTAL SERVICES & SUPPLIES	(\$957,228)	(\$957,228)	\$0	0.00%

EXPENDITURES

3400 Other Funds Ltd	(957,228)	(957,228)	0	0.00%

TOTAL EXPENDITURES	(\$957,228)	(\$957,228)	\$0	0.00%

ENDING BALANCE

3400 Other Funds Ltd	957,228	957,228	0	0.00%

TOTAL ENDING BALANCE	\$957,228	\$957,228	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Application Development Positions

Administration

Pkg Group: POL Pkg Type: POL Pkg Number: 107

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	297,552	297,552	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	297,552	297,552	0	0.00%

TOTAL SALARIES & WAGES	\$297,552	\$297,552	\$0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	116	116	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	50,971	50,971	0	0.00%

3230 Social Security Taxes

3400 Other Funds Ltd	22,763	22,763	0	0.00%

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	92	92	0	0.00%

3260 Mass Transit Tax

3400 Other Funds Ltd	1,785	1,785	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

Cross Reference Number: 63500-040-00-00-00000
Package: Application Development Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	76,464	76,464	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	152,191	152,191	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$152,191	\$152,191	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	449,743	449,743	0	0.00%
TOTAL PERSONAL SERVICES	\$449,743	\$449,743	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	(449,743)	(449,743)	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(449,743)	(449,743)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$449,743)	(\$449,743)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL EXPENDITURES	-	-	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

Cross Reference Number: 63500-040-00-00-00000
Package: Application Development Positions
Pkg Group: POL Pkg Type: POL Pkg Number: 107

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	(41,537)	(41,537)	100.00%

REVENUE CATEGORIES

8000 General Fund	-	(41,537)	(41,537)	100.00%

TOTAL REVENUE CATEGORIES	-	(\$41,537)	(\$41,537)	100.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	-	(3,035,866)	(3,035,866)	100.00%

AVAILABLE REVENUES

8000 General Fund	-	(41,537)	(41,537)	100.00%

3400 Other Funds Ltd	-	(3,035,866)	(3,035,866)	100.00%

TOTAL AVAILABLE REVENUES	-	(\$3,077,403)	(\$3,077,403)	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	(12,783)	(12,783)	100.00%

4225 State Gov. Service Charges

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,980,044)	(1,980,044)	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	-	(129,752)	(129,752)	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	-	(1,314)	(1,314)	100.00%
4325 Attorney General				
8000 General Fund	-	(41,537)	(41,537)	100.00%
3400 Other Funds Ltd	-	(48,589)	(48,589)	100.00%
All Funds	-	(90,126)	(90,126)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	93,843	93,843	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	(41,537)	(41,537)	100.00%
3400 Other Funds Ltd	-	(2,078,639)	(2,078,639)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$2,120,176)	(\$2,120,176)	100.00%
EXPENDITURES				
8000 General Fund	-	(41,537)	(41,537)	100.00%
3400 Other Funds Ltd	-	(2,078,639)	(2,078,639)	100.00%
TOTAL EXPENDITURES	-	(\$2,120,176)	(\$2,120,176)	100.00%

Package Comparison Report - Detail
2021-23 Biennium
Administration

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

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	(957,227)	(957,227)	100.00%
TOTAL ENDING BALANCE	-	(\$957,227)	(\$957,227)	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Debt Svc for Deferred Maintenance Phase 2

Debt Service

Pkg Group: POL Pkg Type: POL Pkg Number: 111

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	1,077,874	-	(1,077,874)	(100.00%)

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	175,000	-	(175,000)	(100.00%)

REVENUE CATEGORIES

8030 General Fund Debt Svc	1,077,874	-	(1,077,874)	(100.00%)

3400 Other Funds Ltd	175,000	-	(175,000)	(100.00%)

TOTAL REVENUE CATEGORIES	\$1,252,874	-	(\$1,252,874)	(100.00%)

AVAILABLE REVENUES

8030 General Fund Debt Svc	1,077,874	-	(1,077,874)	(100.00%)

3400 Other Funds Ltd	175,000	-	(175,000)	(100.00%)

TOTAL AVAILABLE REVENUES	\$1,252,874	-	(\$1,252,874)	(100.00%)

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	175,000	-	(175,000)	(100.00%)

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2021-23 Biennium

Package: Debt Svc for Deferred Maintenance Phase 2

Debt Service

Pkg Group: POL Pkg Type: POL Pkg Number: 111

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	175,000	-	(175,000)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$175,000	-	(\$175,000)	(100.00%)
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	555,000	-	(555,000)	(100.00%)
7150 Interest - Bonds				
8030 General Fund Debt Svc	522,874	-	(522,874)	(100.00%)
DEBT SERVICE				
8030 General Fund Debt Svc	1,077,874	-	(1,077,874)	(100.00%)
TOTAL DEBT SERVICE	\$1,077,874	-	(\$1,077,874)	(100.00%)
EXPENDITURES				
8030 General Fund Debt Svc	1,077,874	-	(1,077,874)	(100.00%)
3400 Other Funds Ltd	175,000	-	(175,000)	(100.00%)
TOTAL EXPENDITURES	\$1,252,874	-	(\$1,252,874)	(100.00%)
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	-	446,579	446,579	100.00%

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	105,000	105,000	100.00%

REVENUE CATEGORIES

8030 General Fund Debt Svc	-	446,579	446,579	100.00%

3400 Other Funds Ltd	-	105,000	105,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$551,579	\$551,579	100.00%

AVAILABLE REVENUES

8030 General Fund Debt Svc	-	446,579	446,579	100.00%

3400 Other Funds Ltd	-	105,000	105,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$551,579	\$551,579	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4625 Other COP Costs

3400 Other Funds Ltd	-	105,000	105,000	100.00%

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2021-23 Biennium

Package: Budget Reconciliation Adjustments

Debt Service

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	105,000	105,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$105,000	\$105,000	100.00%
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	-	280,000	280,000	100.00%
7150 Interest - Bonds				
8030 General Fund Debt Svc	-	166,579	166,579	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	-	446,579	446,579	100.00%
TOTAL DEBT SERVICE	-	\$446,579	\$446,579	100.00%
EXPENDITURES				
8030 General Fund Debt Svc	-	446,579	446,579	100.00%
3400 Other Funds Ltd	-	105,000	105,000	100.00%
TOTAL EXPENDITURES	-	\$551,579	\$551,579	100.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

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2021-23 Biennium

Package: Elimination of S&S Inflation

Habitat Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3400 Other Funds Ltd	(18,958)	-	18,958	100.00%
6400 Federal Funds Ltd	(10,655)	-	10,655	100.00%
All Funds	(29,613)	-	29,613	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(18,958)	-	18,958	100.00%
6400 Federal Funds Ltd	(10,655)	-	10,655	100.00%

TOTAL SERVICES & SUPPLIES	(\$29,613)	-	\$29,613	100.00%

EXPENDITURES

3400 Other Funds Ltd	(18,958)	-	18,958	100.00%
6400 Federal Funds Ltd	(10,655)	-	10,655	100.00%

TOTAL EXPENDITURES	(\$29,613)	-	\$29,613	100.00%

ENDING BALANCE

3400 Other Funds Ltd	18,958	-	(18,958)	(100.00%)
6400 Federal Funds Ltd	10,655	-	(10,655)	(100.00%)

TOTAL ENDING BALANCE	\$29,613	-	(\$29,613)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Personal Services Adjustments

Habitat Division

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3400 Other Funds Ltd	(26,959)	-	26,959	100.00%
6400 Federal Funds Ltd	(30,752)	-	30,752	100.00%
All Funds	(57,711)	-	57,711	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	(26,959)	-	26,959	100.00%
6400 Federal Funds Ltd	(30,752)	-	30,752	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	(\$57,711)	-	\$57,711	100.00%

PERSONAL SERVICES

3400 Other Funds Ltd	(26,959)	-	26,959	100.00%
6400 Federal Funds Ltd	(30,752)	-	30,752	100.00%

TOTAL PERSONAL SERVICES	(\$57,711)	-	\$57,711	100.00%

EXPENDITURES

3400 Other Funds Ltd	(26,959)	-	26,959	100.00%
6400 Federal Funds Ltd	(30,752)	-	30,752	100.00%

TOTAL EXPENDITURES	(\$57,711)	-	\$57,711	100.00%

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Package Comparison Report - Detail
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Habitat Division

Cross Reference Number: 63500-060-00-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	26,959	-	(26,959)	(100.00%)
6400 Federal Funds Ltd	30,752	-	(30,752)	(100.00%)
TOTAL ENDING BALANCE	\$57,711	-	(\$57,711)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Statewide AG Adjustment

Habitat Division

Pkg Group: POL

Pkg Type: 090

Pkg Number: 097

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(43)	-	43	100.00%
6400 Federal Funds Ltd	(129)	-	129	100.00%
All Funds	(172)	-	172	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(43)	-	43	100.00%
6400 Federal Funds Ltd	(129)	-	129	100.00%

TOTAL SERVICES & SUPPLIES

(\$172)	-	\$172	100.00%

EXPENDITURES

3400 Other Funds Ltd	(43)	-	43	100.00%
6400 Federal Funds Ltd	(129)	-	129	100.00%

TOTAL EXPENDITURES

(\$172)	-	\$172	100.00%

ENDING BALANCE

3400 Other Funds Ltd	43	-	(43)	(100.00%)
6400 Federal Funds Ltd	129	-	(129)	(100.00%)

TOTAL ENDING BALANCE

\$172	-	(\$172)	(100.00%)

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	613,663	613,663	100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	153,991	153,991	100.00%

TRANSFERS IN

4400 Lottery Funds Ltd	-	153,991	153,991	100.00%

TOTAL TRANSFERS IN

-	\$153,991	\$153,991	100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd	-	153,991	153,991	100.00%

6400 Federal Funds Ltd	-	613,663	613,663	100.00%

TOTAL REVENUE CATEGORIES

-	\$767,654	\$767,654	100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd	-	153,991	153,991	100.00%

6400 Federal Funds Ltd	-	613,663	613,663	100.00%

TOTAL AVAILABLE REVENUES

-	\$767,654	\$767,654	100.00%

EXPENDITURES

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: OCS Farm Bill Wildlife Biologists

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	-	95,966	95,966	100.00%
6400 Federal Funds Ltd	-	383,866	383,866	100.00%
All Funds	-	479,832	479,832	100.00%

SALARIES & WAGES

4400 Lottery Funds Ltd	-	95,966	95,966	100.00%
6400 Federal Funds Ltd	-	383,866	383,866	100.00%

TOTAL SALARIES & WAGES

-	\$479,832	\$479,832	100.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

4400 Lottery Funds Ltd	-	48	48	100.00%
6400 Federal Funds Ltd	-	184	184	100.00%
All Funds	-	232	232	100.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	-	16,439	16,439	100.00%
6400 Federal Funds Ltd	-	65,756	65,756	100.00%
All Funds	-	82,195	82,195	100.00%

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Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: OCS Farm Bill Wildlife Biologists

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	7,342	7,342	100.00%
6400 Federal Funds Ltd	-	29,365	29,365	100.00%
All Funds	-	36,707	36,707	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	36	36	100.00%
6400 Federal Funds Ltd	-	148	148	100.00%
All Funds	-	184	184	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	576	576	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	30,584	30,584	100.00%
6400 Federal Funds Ltd	-	122,344	122,344	100.00%
All Funds	-	152,928	152,928	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	55,025	55,025	100.00%
6400 Federal Funds Ltd	-	217,797	217,797	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$272,822	\$272,822	100.00%

PERSONAL SERVICES

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2021-23 Biennium

Package: OCS Farm Bill Wildlife Biologists

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	150,991	150,991	100.00%
6400 Federal Funds Ltd	-	601,663	601,663	100.00%
TOTAL PERSONAL SERVICES	-	\$752,654	\$752,654	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	3,000	3,000	100.00%
6400 Federal Funds Ltd	-	12,000	12,000	100.00%
All Funds	-	15,000	15,000	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	3,000	3,000	100.00%
6400 Federal Funds Ltd	-	12,000	12,000	100.00%
TOTAL SERVICES & SUPPLIES	-	\$15,000	\$15,000	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	153,991	153,991	100.00%
6400 Federal Funds Ltd	-	613,663	613,663	100.00%
TOTAL EXPENDITURES	-	\$767,654	\$767,654	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

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2021-23 Biennium
Habitat Division

Cross Reference Number: 63500-060-00-00-00000
Package: OCS Farm Bill Wildlife Biologists
Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	4	4	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	4.00	4.00	100.00%

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	183,346	183,346	100.00%

TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	-	46,019	46,019	100.00%

TRANSFERS IN

4400 Lottery Funds Ltd	-	46,019	46,019	100.00%

TOTAL TRANSFERS IN

-	\$46,019	\$46,019	100.00%

REVENUE CATEGORIES

4400 Lottery Funds Ltd	-	46,019	46,019	100.00%

6400 Federal Funds Ltd	-	183,346	183,346	100.00%

TOTAL REVENUE CATEGORIES

-	\$229,365	\$229,365	100.00%

AVAILABLE REVENUES

4400 Lottery Funds Ltd	-	46,019	46,019	100.00%

6400 Federal Funds Ltd	-	183,346	183,346	100.00%

TOTAL AVAILABLE REVENUES

-	\$229,365	\$229,365	100.00%

EXPENDITURES

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Package: OCS Farm Bill Fisheries Biologist

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 101

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

PERSONAL SERVICES**SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

4400 Lottery Funds Ltd	-	30,269	30,269	100.00%
6400 Federal Funds Ltd	-	121,075	121,075	100.00%
All Funds	-	151,344	151,344	100.00%

SALARIES & WAGES

4400 Lottery Funds Ltd	-	30,269	30,269	100.00%
6400 Federal Funds Ltd	-	121,075	121,075	100.00%

TOTAL SALARIES & WAGES

-	\$151,344	\$151,344	100.00%

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

4400 Lottery Funds Ltd	-	12	12	100.00%
6400 Federal Funds Ltd	-	46	46	100.00%
All Funds	-	58	58	100.00%

3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	-	5,185	5,185	100.00%
6400 Federal Funds Ltd	-	20,740	20,740	100.00%
All Funds	-	25,925	25,925	100.00%

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Package: OCS Farm Bill Fisheries Biologist

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	2,316	2,316	100.00%
6400 Federal Funds Ltd	-	9,262	9,262	100.00%
All Funds	-	11,578	11,578	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	9	9	100.00%
6400 Federal Funds Ltd	-	37	37	100.00%
All Funds	-	46	46	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	182	182	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	7,646	7,646	100.00%
6400 Federal Funds Ltd	-	30,586	30,586	100.00%
All Funds	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	15,350	15,350	100.00%
6400 Federal Funds Ltd	-	60,671	60,671	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$76,021	\$76,021	100.00%

PERSONAL SERVICES

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2021-23 Biennium

Package: OCS Farm Bill Fisheries Biologist

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	45,619	45,619	100.00%
6400 Federal Funds Ltd	-	181,746	181,746	100.00%
TOTAL PERSONAL SERVICES	-	\$227,365	\$227,365	100.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	400	400	100.00%
6400 Federal Funds Ltd	-	1,600	1,600	100.00%
All Funds	-	2,000	2,000	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	400	400	100.00%
6400 Federal Funds Ltd	-	1,600	1,600	100.00%
TOTAL SERVICES & SUPPLIES	-	\$2,000	\$2,000	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	46,019	46,019	100.00%
6400 Federal Funds Ltd	-	183,346	183,346	100.00%
TOTAL EXPENDITURES	-	\$229,365	\$229,365	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Habitat Division

Cross Reference Number: 63500-060-00-00-00000
Package: OCS Farm Bill Fisheries Biologist
Pkg Group: POL Pkg Type: POL Pkg Number: 101

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

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2021-23 Biennium

Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	2,568,329	4,036,223	1,467,894	57.15%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	10,497,666	10,059,876	(437,790)	(4.17%)

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	2,681,283	3,254,738	573,455	21.39%

1330 Tsfr From Energy, Dept of

3400 Other Funds Ltd	89,974	89,974	0	0.00%

1690 Tsfr From Water Resources Dept

3400 Other Funds Ltd	2,747,390	2,257,346	(490,044)	(17.84%)

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	1,250	1,250	0	0.00%

TRANSFERS IN

4400 Lottery Funds Ltd	1,250	1,250	0	0.00%

3400 Other Funds Ltd	5,518,647	5,602,058	83,411	1.51%

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

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

TOTAL TRANSFERS IN	\$5,519,897	\$5,603,308	\$83,411	1.51%

REVENUE CATEGORIES

8000 General Fund	2,568,329	4,036,223	1,467,894	57.15%
4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
3400 Other Funds Ltd	5,518,647	5,602,058	83,411	1.51%
6400 Federal Funds Ltd	10,497,666	10,059,876	(437,790)	(4.17%)
TOTAL REVENUE CATEGORIES	\$18,585,892	\$19,699,407	\$1,113,515	5.99%

2000**2020 Transfer Out - Indirect Cost**

6400 Federal Funds Ltd	(326,203)	(326,203)	0	0.00%

AVAILABLE REVENUES

8000 General Fund	2,568,329	4,036,223	1,467,894	57.15%
4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
3400 Other Funds Ltd	5,518,647	5,602,058	83,411	1.51%
6400 Federal Funds Ltd	10,171,463	9,733,673	(437,790)	(4.30%)
TOTAL AVAILABLE REVENUES	\$18,259,689	\$19,373,204	\$1,113,515	6.10%

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES**

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2021-23 Biennium

Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3110 Class/Unclass Sal. and Per Diem				
8000 General Fund	1,597,953	2,415,105	817,152	51.14%
3400 Other Funds Ltd	2,884,957	2,884,957	0	0.00%
6400 Federal Funds Ltd	4,189,346	3,921,266	(268,080)	(6.40%)
All Funds	8,672,256	9,221,328	549,072	6.33%
3160 Temporary Appointments				
3400 Other Funds Ltd	120,086	120,086	0	0.00%
6400 Federal Funds Ltd	30,549	30,549	0	0.00%
All Funds	150,635	150,635	0	0.00%
3170 Overtime Payments				
3400 Other Funds Ltd	6,220	6,220	0	0.00%
6400 Federal Funds Ltd	19,672	19,672	0	0.00%
All Funds	25,892	25,892	0	0.00%
3180 Shift Differential				
3400 Other Funds Ltd	1,389	1,389	0	0.00%
6400 Federal Funds Ltd	3,904	3,904	0	0.00%
All Funds	5,293	5,293	0	0.00%
SALARIES & WAGES				
8000 General Fund	1,597,953	2,415,105	817,152	51.14%

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,012,652	3,012,652	0	0.00%
6400 Federal Funds Ltd	4,243,471	3,975,391	(268,080)	(6.32%)
TOTAL SALARIES & WAGES	\$8,854,076	\$9,403,148	\$549,072	6.20%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	618	1,024	406	65.70%
3400 Other Funds Ltd	1,079	1,079	0	0.00%
6400 Federal Funds Ltd	1,906	1,790	(116)	(6.09%)
All Funds	3,603	3,893	290	8.05%
3220 Public Employees Retire Cont				
8000 General Fund	273,728	413,705	139,977	51.14%
3400 Other Funds Ltd	495,497	495,497	0	0.00%
6400 Federal Funds Ltd	721,672	675,750	(45,922)	(6.36%)
All Funds	1,490,897	1,584,952	94,055	6.31%
3221 Pension Obligation Bond				
8000 General Fund	68,678	68,678	0	0.00%
3400 Other Funds Ltd	130,163	130,163	0	0.00%
6400 Federal Funds Ltd	92,690	92,690	0	0.00%
All Funds	291,531	291,531	0	0.00%

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
8000 General Fund	122,247	184,758	62,511	51.13%
3400 Other Funds Ltd	230,473	230,473	0	0.00%
6400 Federal Funds Ltd	324,630	304,122	(20,508)	(6.32%)
All Funds	677,350	719,353	42,003	6.20%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	491	813	322	65.58%
3400 Other Funds Ltd	857	857	0	0.00%
6400 Federal Funds Ltd	1,513	1,421	(92)	(6.08%)
All Funds	2,861	3,091	230	8.04%
3260 Mass Transit Tax				
8000 General Fund	9,587	14,489	4,902	51.13%
3400 Other Funds Ltd	13,574	13,574	0	0.00%
All Funds	23,161	28,063	4,902	21.16%
3270 Flexible Benefits				
8000 General Fund	406,540	674,164	267,624	65.83%
3400 Other Funds Ltd	707,830	707,830	0	0.00%
6400 Federal Funds Ltd	1,254,421	1,177,957	(76,464)	(6.10%)
All Funds	2,368,791	2,559,951	191,160	8.07%

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3280 Other OPE				
6400 Federal Funds Ltd	26,609	-	(26,609)	(100.00%)
OTHER PAYROLL EXPENSES				
8000 General Fund	881,889	1,357,631	475,742	53.95%
3400 Other Funds Ltd	1,579,473	1,579,473	0	0.00%
6400 Federal Funds Ltd	2,423,441	2,253,730	(169,711)	(7.00%)
TOTAL OTHER PAYROLL EXPENSES	\$4,884,803	\$5,190,834	\$306,031	6.26%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	(1)	-	1	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	(1)	-	1	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$1)	-	\$1	100.00%
PERSONAL SERVICES				
8000 General Fund	2,479,842	3,772,736	1,292,894	52.14%
3400 Other Funds Ltd	4,592,125	4,592,125	0	0.00%
6400 Federal Funds Ltd	6,666,911	6,229,121	(437,790)	(6.57%)
TOTAL PERSONAL SERVICES	\$13,738,878	\$14,593,982	\$855,104	6.22%
SERVICES & SUPPLIES				

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
3400 Other Funds Ltd	64,745	64,745	0	0.00%
6400 Federal Funds Ltd	129,091	129,091	0	0.00%
All Funds	193,836	193,836	0	0.00%
4125 Out of State Travel				
3400 Other Funds Ltd	13,759	13,759	0	0.00%
6400 Federal Funds Ltd	15,229	15,229	0	0.00%
All Funds	28,988	28,988	0	0.00%
4150 Employee Training				
3400 Other Funds Ltd	13,315	13,315	0	0.00%
6400 Federal Funds Ltd	21,653	21,653	0	0.00%
All Funds	34,968	34,968	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	28,590	28,590	0	0.00%
6400 Federal Funds Ltd	64,330	64,330	0	0.00%
All Funds	92,920	92,920	0	0.00%
4200 Telecommunications				
3400 Other Funds Ltd	75,449	75,449	0	0.00%
6400 Federal Funds Ltd	13,133	13,133	0	0.00%

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	88,582	88,582	0	0.00%
4250 Data Processing				
3400 Other Funds Ltd	6,014	6,014	0	0.00%
6400 Federal Funds Ltd	7,048	7,048	0	0.00%
All Funds	13,062	13,062	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	5,747	5,747	0	0.00%
6400 Federal Funds Ltd	20,999	20,999	0	0.00%
All Funds	26,746	26,746	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	80,243	80,243	0	0.00%
6400 Federal Funds Ltd	371,264	371,264	0	0.00%
All Funds	451,507	451,507	0	0.00%
4325 Attorney General				
8000 General Fund	1,230	1,230	0	0.00%
3400 Other Funds Ltd	2,557	2,557	0	0.00%
6400 Federal Funds Ltd	2,176	2,176	0	0.00%
All Funds	5,963	5,963	0	0.00%
4375 Employee Recruitment and Develop				

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,553	2,553	0	0.00%
6400 Federal Funds Ltd	3,025	3,025	0	0.00%
All Funds	5,578	5,578	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4,301	4,301	0	0.00%
6400 Federal Funds Ltd	2,861	2,861	0	0.00%
All Funds	7,162	7,162	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	9,951	9,951	0	0.00%
6400 Federal Funds Ltd	81,913	81,913	0	0.00%
All Funds	91,864	91,864	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	21,761	21,761	0	0.00%
6400 Federal Funds Ltd	45,437	45,437	0	0.00%
All Funds	67,198	67,198	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	2,085	2,085	0	0.00%
6400 Federal Funds Ltd	20,636	20,636	0	0.00%
All Funds	22,721	22,721	0	0.00%

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3400 Other Funds Ltd	510,988	510,988	0	0.00%
6400 Federal Funds Ltd	80,775	80,775	0	0.00%
All Funds	591,763	591,763	0	0.00%
4600 Intra-agency Charges				
8000 General Fund	7,435	7,435	0	0.00%
4650 Other Services and Supplies				
8000 General Fund	79,822	254,822	175,000	219.24%
4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
3400 Other Funds Ltd	577,680	577,680	0	0.00%
6400 Federal Funds Ltd	2,041,780	2,041,780	0	0.00%
All Funds	2,700,532	2,875,532	175,000	6.48%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	14,033	14,033	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	6,007	6,007	0	0.00%
6400 Federal Funds Ltd	14,793	14,793	0	0.00%
All Funds	20,800	20,800	0	0.00%
SERVICES & SUPPLIES				

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Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	88,487	263,487	175,000	197.77%
4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
3400 Other Funds Ltd	1,425,745	1,425,745	0	0.00%
6400 Federal Funds Ltd	2,950,176	2,950,176	0	0.00%
TOTAL SERVICES & SUPPLIES	\$4,465,658	\$4,640,658	\$175,000	3.92%
CAPITAL OUTLAY				
5200 Technical Equipment				
6400 Federal Funds Ltd	97,918	97,918	0	0.00%
5600 Data Processing Hardware				
6400 Federal Funds Ltd	27,725	27,725	0	0.00%
5650 Land Improvements				
6400 Federal Funds Ltd	39,212	39,212	0	0.00%
5900 Other Capital Outlay				
6400 Federal Funds Ltd	389,521	389,521	0	0.00%
CAPITAL OUTLAY				
6400 Federal Funds Ltd	554,376	554,376	0	0.00%
TOTAL CAPITAL OUTLAY	\$554,376	\$554,376	\$0	0.00%
EXPENDITURES				
8000 General Fund	2,568,329	4,036,223	1,467,894	57.15%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Habitat Division Establishment

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 112

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	1,250	1,250	0	0.00%
3400 Other Funds Ltd	6,017,870	6,017,870	0	0.00%
6400 Federal Funds Ltd	10,171,463	9,733,673	(437,790)	(4.30%)
TOTAL EXPENDITURES	\$18,758,912	\$19,789,016	\$1,030,104	5.49%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
4400 Lottery Funds Ltd	-	-	0	0.00%
3400 Other Funds Ltd	(499,223)	(415,812)	83,411	16.71%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$499,223)	(\$415,812)	\$83,411	16.71%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	66	71	5	7.58%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	61.95	66.95	5.00	8.07%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Basin Water Planning/Mitigation Coordinator

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 114

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	472,885	472,885	100.00%

REVENUE CATEGORIES

8000 General Fund	-	472,885	472,885	100.00%

TOTAL REVENUE CATEGORIES	-	\$472,885	\$472,885	100.00%

AVAILABLE REVENUES

8000 General Fund	-	472,885	472,885	100.00%

TOTAL AVAILABLE REVENUES	-	\$472,885	\$472,885	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	256,800	256,800	100.00%

SALARIES & WAGES

8000 General Fund	-	256,800	256,800	100.00%

TOTAL SALARIES & WAGES	-	\$256,800	\$256,800	100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Basin Water Planning/Mitigation Coordinator

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	116	116	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	43,990	43,990	100.00%
3230 Social Security Taxes				
8000 General Fund	-	19,645	19,645	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	92	92	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,541	1,541	100.00%
3270 Flexible Benefits				
8000 General Fund	-	76,464	76,464	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	141,848	141,848	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$141,848	\$141,848	100.00%
PERSONAL SERVICES				
8000 General Fund	-	398,648	398,648	100.00%
TOTAL PERSONAL SERVICES	-	\$398,648	\$398,648	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Basin Water Planning/Mitigation Coordinator

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 114

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	74,237	74,237	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	74,237	74,237	100.00%
TOTAL SERVICES & SUPPLIES	-	\$74,237	\$74,237	100.00%
EXPENDITURES				
8000 General Fund	-	472,885	472,885	100.00%
TOTAL EXPENDITURES	-	\$472,885	\$472,885	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Willamette Basin Complex Water Issues

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 115

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	700,248	700,248	0	0.00%

REVENUE CATEGORIES

8000 General Fund	700,248	700,248	0	0.00%

TOTAL REVENUE CATEGORIES	\$700,248	\$700,248	\$0	0.00%

AVAILABLE REVENUES

8000 General Fund	700,248	700,248	0	0.00%

TOTAL AVAILABLE REVENUES	\$700,248	\$700,248	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	360,240	360,240	0	0.00%

SALARIES & WAGES

8000 General Fund	360,240	360,240	0	0.00%

TOTAL SALARIES & WAGES	\$360,240	\$360,240	\$0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Willamette Basin Complex Water Issues

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	174	174	0	0.00%
3220 Public Employees Retire Cont				
8000 General Fund	61,709	61,709	0	0.00%
3230 Social Security Taxes				
8000 General Fund	27,558	27,558	0	0.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	138	138	0	0.00%
3260 Mass Transit Tax				
8000 General Fund	2,161	2,161	0	0.00%
3270 Flexible Benefits				
8000 General Fund	114,696	114,696	0	0.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	206,436	206,436	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$206,436	\$206,436	\$0	0.00%
PERSONAL SERVICES				
8000 General Fund	566,676	566,676	0	0.00%
TOTAL PERSONAL SERVICES	\$566,676	\$566,676	\$0	0.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Willamette Basin Complex Water Issues

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 115

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	133,572	133,572	0	0.00%
SERVICES & SUPPLIES				
8000 General Fund	133,572	133,572	0	0.00%
TOTAL SERVICES & SUPPLIES	\$133,572	\$133,572	\$0	0.00%
EXPENDITURES				
8000 General Fund	700,248	700,248	0	0.00%
TOTAL EXPENDITURES	\$700,248	\$700,248	\$0	0.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	3	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	3.00	0.00	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Habitat Division

Cross Reference Number: 63500-060-00-00-00000
Package: Western Oregon Stream Restoration Prgm
Pkg Group: POL Pkg Type: POL Pkg Number: 116

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

AUTHORIZED POSITIONS

8180 Position Reconciliation	3	-	(3)	(100.00%)

AUTHORIZED FTE

8280 FTE Reconciliation	3.00	-	(3.00)	(100.00%)

Package Comparison Report - Detail
2021-23 Biennium
Habitat Division

Cross Reference Number: 63500-060-00-00-00000
Package: Good Neighbor Authority Coordinator
Pkg Group: POL Pkg Type: POL Pkg Number: 117

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	240,625	240,625	0	0.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd	240,625	240,625	0	0.00%

TOTAL REVENUE CATEGORIES	\$240,625	\$240,625	\$0	0.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd	240,625	240,625	0	0.00%

TOTAL AVAILABLE REVENUES	\$240,625	\$240,625	\$0	0.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	15,519	15,519	0	0.00%

6400 Federal Funds Ltd	103,857	103,857	0	0.00%

All Funds	119,376	119,376	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	15,519	15,519	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Good Neighbor Authority Coordinator

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	103,857	103,857	0	0.00%
TOTAL SALARIES & WAGES	\$119,376	\$119,376	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	8	8	0	0.00%
6400 Federal Funds Ltd	50	50	0	0.00%
All Funds	58	58	0	0.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	2,658	2,658	0	0.00%
6400 Federal Funds Ltd	17,791	17,791	0	0.00%
All Funds	20,449	20,449	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	1,187	1,187	0	0.00%
6400 Federal Funds Ltd	7,945	7,945	0	0.00%
All Funds	9,132	9,132	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	6	6	0	0.00%
6400 Federal Funds Ltd	40	40	0	0.00%
All Funds	46	46	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Good Neighbor Authority Coordinator

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	93	93	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	4,970	4,970	0	0.00%
6400 Federal Funds Ltd	33,262	33,262	0	0.00%
All Funds	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,922	8,922	0	0.00%
6400 Federal Funds Ltd	59,088	59,088	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$68,010	\$68,010	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	24,441	24,441	0	0.00%
6400 Federal Funds Ltd	162,945	162,945	0	0.00%
TOTAL PERSONAL SERVICES	\$187,386	\$187,386	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	10,934	10,934	0	0.00%
6400 Federal Funds Ltd	77,680	77,680	0	0.00%
All Funds	88,614	88,614	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Good Neighbor Authority Coordinator

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 117

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	10,934	10,934	0	0.00%
6400 Federal Funds Ltd	77,680	77,680	0	0.00%
TOTAL SERVICES & SUPPLIES	\$88,614	\$88,614	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	35,375	35,375	0	0.00%
6400 Federal Funds Ltd	240,625	240,625	0	0.00%
TOTAL EXPENDITURES	\$276,000	\$276,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(35,375)	(35,375)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$35,375)	(\$35,375)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Jordan Cove Energy Project Liaison

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 119

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	300,000	-	(300,000)	(100.00%)

REVENUE CATEGORIES

3400 Other Funds Ltd	300,000	-	(300,000)	(100.00%)

TOTAL REVENUE CATEGORIES	\$300,000	-	(\$300,000)	(100.00%)

AVAILABLE REVENUES

3400 Other Funds Ltd	300,000	-	(300,000)	(100.00%)

TOTAL AVAILABLE REVENUES	\$300,000	-	(\$300,000)	(100.00%)

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3260 Mass Transit Tax

3400 Other Funds Ltd	716	-	(716)	(100.00%)

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	716	-	(716)	(100.00%)

TOTAL OTHER PAYROLL EXPENSES	\$716	-	(\$716)	(100.00%)

PERSONAL SERVICES

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Jordan Cove Energy Project Liaison

Habitat Division

Pkg Group: POL Pkg Type: POL Pkg Number: 119

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	716	-	(716)	(100.00%)
TOTAL PERSONAL SERVICES	\$716	-	(\$716)	(100.00%)
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3400 Other Funds Ltd	111,991	-	(111,991)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	111,991	-	(111,991)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$111,991	-	(\$111,991)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	112,707	-	(112,707)	(100.00%)
TOTAL EXPENDITURES	\$112,707	-	(\$112,707)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	187,293	-	(187,293)	(100.00%)
TOTAL ENDING BALANCE	\$187,293	-	(\$187,293)	(100.00%)

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Habitat Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	585,056	585,056	100.00%

REVENUE CATEGORIES

8000 General Fund	-	585,056	585,056	100.00%

TOTAL REVENUE CATEGORIES	-	\$585,056	\$585,056	100.00%

AVAILABLE REVENUES

8000 General Fund	-	585,056	585,056	100.00%

TOTAL AVAILABLE REVENUES	-	\$585,056	\$585,056	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	310,320	310,320	100.00%

SALARIES & WAGES

8000 General Fund	-	310,320	310,320	100.00%

TOTAL SALARIES & WAGES	-	\$310,320	\$310,320	100.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Habitat Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
8000 General Fund	-	174	174	100.00%
3220 Public Employees Retire Cont				
8000 General Fund	-	53,157	53,157	100.00%
3230 Social Security Taxes				
8000 General Fund	-	23,739	23,739	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	1,862	1,862	100.00%
3270 Flexible Benefits				
8000 General Fund	-	114,696	114,696	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	193,766	193,766	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$193,766	\$193,766	100.00%
PERSONAL SERVICES				
8000 General Fund	-	504,086	504,086	100.00%
TOTAL PERSONAL SERVICES	-	\$504,086	\$504,086	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

Cross Reference Number: 63500-060-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Habitat Division

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
8000 General Fund	-	80,970	80,970	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	80,970	80,970	100.00%
TOTAL SERVICES & SUPPLIES	-	\$80,970	\$80,970	100.00%
EXPENDITURES				
8000 General Fund	-	585,056	585,056	100.00%
TOTAL EXPENDITURES	-	\$585,056	\$585,056	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Capital Improvements

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

3010 Other Funds Cap Improve	1,928	1,928	0	0.00%

3260 Mass Transit Tax

3010 Other Funds Cap Improve	158	158	0	0.00%

OTHER PAYROLL EXPENSES

3010 Other Funds Cap Improve	2,086	2,086	0	0.00%

TOTAL OTHER PAYROLL EXPENSES

\$2,086	\$2,086	\$0	0.00%

PERSONAL SERVICES

3010 Other Funds Cap Improve	2,086	2,086	0	0.00%

TOTAL PERSONAL SERVICES

\$2,086	\$2,086	\$0	0.00%

EXPENDITURES

3010 Other Funds Cap Improve	2,086	2,086	0	0.00%

TOTAL EXPENDITURES

\$2,086	\$2,086	\$0	0.00%

ENDING BALANCE

3010 Other Funds Cap Improve	(2,086)	(2,086)	0	0.00%

TOTAL ENDING BALANCE

(\$2,086)	(\$2,086)	\$0	0.00%

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2021-23 Biennium

Package: Standard Inflation

Capital Improvements

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	6,693	6,693	0	0.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6010 Federal Funds Cap Improve	138,052	138,052	0	0.00%

REVENUE CATEGORIES

8010 General Fund Cap Improve	6,693	6,693	0	0.00%

6010 Federal Funds Cap Improve	138,052	138,052	0	0.00%

TOTAL REVENUE CATEGORIES	\$144,745	\$144,745	\$0	0.00%

AVAILABLE REVENUES

8010 General Fund Cap Improve	6,693	6,693	0	0.00%

6010 Federal Funds Cap Improve	138,052	138,052	0	0.00%

TOTAL AVAILABLE REVENUES	\$144,745	\$144,745	\$0	0.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improve	2	2	0	0.00%

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

2021-23 Biennium

Package: Standard Inflation

Capital Improvements

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	4,457	4,457	0	0.00%
All Funds	4,459	4,459	0	0.00%
4150 Employee Training				
3010 Other Funds Cap Improve	558	558	0	0.00%
4175 Office Expenses				
3010 Other Funds Cap Improve	1,367	1,367	0	0.00%
4200 Telecommunications				
3010 Other Funds Cap Improve	1,144	1,144	0	0.00%
4275 Publicity and Publications				
8010 General Fund Cap Improve	10	10	0	0.00%
3010 Other Funds Cap Improve	1,504	1,504	0	0.00%
All Funds	1,514	1,514	0	0.00%
4300 Professional Services				
3010 Other Funds Cap Improve	3,839	3,839	0	0.00%
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improve	54	54	0	0.00%
4400 Dues and Subscriptions				
3010 Other Funds Cap Improve	275	275	0	0.00%
4450 Fuels and Utilities				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Capital Improvements

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	3,425	3,425	0	0.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improve	5,311	5,311	0	0.00%
3010 Other Funds Cap Improve	6,459	6,459	0	0.00%
All Funds	11,770	11,770	0	0.00%
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	80,909	80,909	0	0.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improve	1,370	1,370	0	0.00%
3010 Other Funds Cap Improve	22,361	22,361	0	0.00%
6010 Federal Funds Cap Improve	52,591	52,591	0	0.00%
All Funds	76,322	76,322	0	0.00%
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improve	1,134	1,134	0	0.00%
4715 IT Expendable Property				
3010 Other Funds Cap Improve	629	629	0	0.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improve	6,693	6,693	0	0.00%
3010 Other Funds Cap Improve	128,115	128,115	0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Capital Improvements

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improve	52,591	52,591	0	0.00%
TOTAL SERVICES & SUPPLIES	\$187,399	\$187,399	\$0	0.00%
CAPITAL OUTLAY				
5200 Technical Equipment				
3010 Other Funds Cap Improve	2,360	2,360	0	0.00%
5650 Land Improvements				
6010 Federal Funds Cap Improve	23,837	23,837	0	0.00%
5700 Building Structures				
3010 Other Funds Cap Improve	90,051	90,051	0	0.00%
5900 Other Capital Outlay				
3010 Other Funds Cap Improve	14,555	14,555	0	0.00%
6010 Federal Funds Cap Improve	32,400	32,400	0	0.00%
All Funds	46,955	46,955	0	0.00%
CAPITAL OUTLAY				
3010 Other Funds Cap Improve	106,966	106,966	0	0.00%
6010 Federal Funds Cap Improve	56,237	56,237	0	0.00%
TOTAL CAPITAL OUTLAY	\$163,203	\$163,203	\$0	0.00%

SPECIAL PAYMENTS

6025 Dist to Other Gov Unit

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Standard Inflation

Capital Improvements

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improve	29,224	29,224	0	0.00%
EXPENDITURES				
8010 General Fund Cap Improve	6,693	6,693	0	0.00%
3010 Other Funds Cap Improve	235,081	235,081	0	0.00%
6010 Federal Funds Cap Improve	138,052	138,052	0	0.00%
TOTAL EXPENDITURES	\$379,826	\$379,826	\$0	0.00%
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
3010 Other Funds Cap Improve	(235,081)	(235,081)	0	0.00%
6010 Federal Funds Cap Improve	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$235,081)	(\$235,081)	\$0	0.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Capital Improvements

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8010 General Fund Cap Improve	(6,693)	-	6,693	100.00%

REVENUE CATEGORIES

8010 General Fund Cap Improve	(6,693)	-	6,693	100.00%

TOTAL REVENUE CATEGORIES	(\$6,693)	-	\$6,693	100.00%

AVAILABLE REVENUES

8010 General Fund Cap Improve	(6,693)	-	6,693	100.00%

TOTAL AVAILABLE REVENUES	(\$6,693)	-	\$6,693	100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

8010 General Fund Cap Improve	(2)	-	2	100.00%

3010 Other Funds Cap Improve	(4,457)	-	4,457	100.00%

All Funds	(4,459)	-	4,459	100.00%

4150 Employee Training

3010 Other Funds Cap Improve	(558)	-	558	100.00%

4175 Office Expenses

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Capital Improvements

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	(1,367)	-	1,367	100.00%
4200 Telecommunications				
3010 Other Funds Cap Improve	(1,144)	-	1,144	100.00%
4275 Publicity and Publications				
8010 General Fund Cap Improve	(10)	-	10	100.00%
3010 Other Funds Cap Improve	(1,504)	-	1,504	100.00%
All Funds	(1,514)	-	1,514	100.00%
4300 Professional Services				
3010 Other Funds Cap Improve	(3,839)	-	3,839	100.00%
4375 Employee Recruitment and Develop				
3010 Other Funds Cap Improve	(54)	-	54	100.00%
4400 Dues and Subscriptions				
3010 Other Funds Cap Improve	(275)	-	275	100.00%
4450 Fuels and Utilities				
3010 Other Funds Cap Improve	(3,425)	-	3,425	100.00%
4475 Facilities Maintenance				
8010 General Fund Cap Improve	(5,311)	-	5,311	100.00%
3010 Other Funds Cap Improve	(6,459)	-	6,459	100.00%
All Funds	(11,770)	-	11,770	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Capital Improvements

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4575 Agency Program Related S and S				
3010 Other Funds Cap Improve	(80,909)	-	80,909	100.00%
4650 Other Services and Supplies				
8010 General Fund Cap Improve	(1,370)	-	1,370	100.00%
3010 Other Funds Cap Improve	(22,361)	-	22,361	100.00%
6010 Federal Funds Cap Improve	(52,591)	-	52,591	100.00%
All Funds	(76,322)	-	76,322	100.00%
4700 Expendable Prop 250 - 5000				
3010 Other Funds Cap Improve	(1,134)	-	1,134	100.00%
4715 IT Expendable Property				
3010 Other Funds Cap Improve	(629)	-	629	100.00%
SERVICES & SUPPLIES				
8010 General Fund Cap Improve	(6,693)	-	6,693	100.00%
3010 Other Funds Cap Improve	(128,115)	-	128,115	100.00%
6010 Federal Funds Cap Improve	(52,591)	-	52,591	100.00%
TOTAL SERVICES & SUPPLIES	(\$187,399)	-	\$187,399	100.00%
EXPENDITURES				
8010 General Fund Cap Improve	(6,693)	-	6,693	100.00%
3010 Other Funds Cap Improve	(128,115)	-	128,115	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Elimination of S&S Inflation

Capital Improvements

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6010 Federal Funds Cap Improve	(52,591)	-	52,591	100.00%
TOTAL EXPENDITURES	(\$187,399)	-	\$187,399	100.00%
ENDING BALANCE				
8010 General Fund Cap Improve	-	-	0	0.00%
3010 Other Funds Cap Improve	128,115	-	(128,115)	(100.00%)
6010 Federal Funds Cap Improve	52,591	-	(52,591)	(100.00%)
TOTAL ENDING BALANCE	\$180,706	-	(\$180,706)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Personal Services Adjustments

Capital Improvements

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

3010 Other Funds Cap Improve	(14,141)	-	14,141	100.00%

PERSONAL SERVICES

3010 Other Funds Cap Improve	(14,141)	-	14,141	100.00%

TOTAL PERSONAL SERVICES	(\$14,141)	-	\$14,141	100.00%

EXPENDITURES

3010 Other Funds Cap Improve	(14,141)	-	14,141	100.00%

TOTAL EXPENDITURES	(\$14,141)	-	\$14,141	100.00%

ENDING BALANCE

3010 Other Funds Cap Improve	14,141	-	(14,141)	(100.00%)

TOTAL ENDING BALANCE	\$14,141	-	(\$14,141)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Recreational Fisheries Project Coordinator

Capital Improvements

Pkg Group: POL Pkg Type: POL Pkg Number: 108

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3010 Other Funds Cap Improve	144,216	144,216	0	0.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3010 Other Funds Cap Improve	58	58	0	0.00%

3220 Public Employees Retire Cont

3010 Other Funds Cap Improve	24,704	24,704	0	0.00%

3230 Social Security Taxes

3010 Other Funds Cap Improve	11,033	11,033	0	0.00%

3250 Workers Comp. Assess. (WCD)

3010 Other Funds Cap Improve	46	46	0	0.00%

3260 Mass Transit Tax

3010 Other Funds Cap Improve	865	865	0	0.00%

3270 Flexible Benefits

3010 Other Funds Cap Improve	38,232	38,232	0	0.00%

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Recreational Fisheries Project Coordinator

Capital Improvements

Pkg Group: POL Pkg Type: POL Pkg Number: 108

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3010 Other Funds Cap Improve	74,938	74,938	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$74,938	\$74,938	\$0	0.00%
PERSONAL SERVICES				
3010 Other Funds Cap Improve	219,154	219,154	0	0.00%
TOTAL PERSONAL SERVICES	\$219,154	\$219,154	\$0	0.00%
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
3010 Other Funds Cap Improve	55,846	55,846	0	0.00%
SERVICES & SUPPLIES				
3010 Other Funds Cap Improve	55,846	55,846	0	0.00%
TOTAL SERVICES & SUPPLIES	\$55,846	\$55,846	\$0	0.00%
EXPENDITURES				
3010 Other Funds Cap Improve	275,000	275,000	0	0.00%
TOTAL EXPENDITURES	\$275,000	\$275,000	\$0	0.00%
ENDING BALANCE				
3010 Other Funds Cap Improve	(275,000)	(275,000)	0	0.00%
TOTAL ENDING BALANCE	(\$275,000)	(\$275,000)	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%

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

AUTHORIZED FTE

8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
2021-23 Biennium
Major Construction and Acquisition

Cross Reference Number: 63500-089-00-00-00000
Package: Deferred Maintenance Facilities Engineer
Pkg Group: POL Pkg Type: POL Pkg Number: 109

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

AUTHORIZED POSITIONS

8180 Position Reconciliation	-	1	1	100.00%

AUTHORIZED FTE

8280 FTE Reconciliation	-	1.00	1.00	100.00%

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Deferred Maintenance Phase 2

Major Construction and Acquisition

Pkg Group: POL Pkg Type: POL Pkg Number: 110

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

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3020 Other Funds Cap Construct	10,000,000	5,000,000	(5,000,000)	(50.00%)

REVENUE CATEGORIES

3020 Other Funds Cap Construct	10,000,000	5,000,000	(5,000,000)	(50.00%)

TOTAL REVENUE CATEGORIES	\$10,000,000	\$5,000,000	(\$5,000,000)	(50.00%)

AVAILABLE REVENUES

3020 Other Funds Cap Construct	10,000,000	5,000,000	(5,000,000)	(50.00%)

TOTAL AVAILABLE REVENUES	\$10,000,000	\$5,000,000	(\$5,000,000)	(50.00%)

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3020 Other Funds Cap Construct	360,360	-	(360,360)	(100.00%)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3020 Other Funds Cap Construct	174	-	(174)	(100.00%)

3220 Public Employees Retire Cont

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Deferred Maintenance Phase 2

Major Construction and Acquisition

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3020 Other Funds Cap Construct	61,730	-	(61,730)	(100.00%)
3230 Social Security Taxes				
3020 Other Funds Cap Construct	27,567	-	(27,567)	(100.00%)
3250 Workers Comp. Assess. (WCD)				
3020 Other Funds Cap Construct	138	-	(138)	(100.00%)
3260 Mass Transit Tax				
3020 Other Funds Cap Construct	2,162	-	(2,162)	(100.00%)
3270 Flexible Benefits				
3020 Other Funds Cap Construct	114,696	-	(114,696)	(100.00%)
OTHER PAYROLL EXPENSES				
3020 Other Funds Cap Construct	206,467	-	(206,467)	(100.00%)
TOTAL OTHER PAYROLL EXPENSES	\$206,467	-	(\$206,467)	(100.00%)
PERSONAL SERVICES				
3020 Other Funds Cap Construct	566,827	-	(566,827)	(100.00%)
TOTAL PERSONAL SERVICES	\$566,827	-	(\$566,827)	(100.00%)
CAPITAL OUTLAY				
5700 Building Structures				
3020 Other Funds Cap Construct	9,433,173	5,000,000	(4,433,173)	(47.00%)
CAPITAL OUTLAY				

Package Comparison Report - Detail

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

2021-23 Biennium

Package: Deferred Maintenance Phase 2

Major Construction and Acquisition

Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3020 Other Funds Cap Construct	9,433,173	5,000,000	(4,433,173)	(47.00%)
TOTAL CAPITAL OUTLAY	\$9,433,173	\$5,000,000	(\$4,433,173)	(47.00%)
EXPENDITURES				
3020 Other Funds Cap Construct	10,000,000	5,000,000	(5,000,000)	(50.00%)
TOTAL EXPENDITURES	\$10,000,000	\$5,000,000	(\$5,000,000)	(50.00%)
ENDING BALANCE				
3020 Other Funds Cap Construct	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	3	-	(3)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	3.00	-	(3.00)	(100.00%)

Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Major Construction and Acquisition

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	-	500,000	500,000	100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	3,100,000	3,100,000	100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd	-	500,000	500,000	100.00%

6400 Federal Funds Ltd	-	3,100,000	3,100,000	100.00%

TOTAL REVENUE CATEGORIES	-	\$3,600,000	\$3,600,000	100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd	-	500,000	500,000	100.00%

6400 Federal Funds Ltd	-	3,100,000	3,100,000	100.00%

TOTAL AVAILABLE REVENUES	-	\$3,600,000	\$3,600,000	100.00%

EXPENDITURES

CAPITAL OUTLAY

5900 Other Capital Outlay

3400 Other Funds Ltd	-	500,000	500,000	100.00%

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ANA101A

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Package Comparison Report - Detail

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

2021-23 Biennium

Package: LFO Analyst Adjustments

Major Construction and Acquisition

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	3,100,000	3,100,000	100.00%
All Funds	-	3,600,000	3,600,000	100.00%
CAPITAL OUTLAY				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
6400 Federal Funds Ltd	-	3,100,000	3,100,000	100.00%
TOTAL CAPITAL OUTLAY	-	\$3,600,000	\$3,600,000	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	500,000	500,000	100.00%
6400 Federal Funds Ltd	-	3,100,000	3,100,000	100.00%
TOTAL EXPENDITURES	-	\$3,600,000	\$3,600,000	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%

PIC100 - Position Budget Report

Fish & Wildlife, Oregon Dept of

**2021-23 Biennium
Budget Preparation**

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

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											17,749,246	3,728,948	69,972,099	57,210,250	148,660,543
Total OPE											9,507,994	1,814,279	37,000,200	33,318,014	81,640,487
Total Personal Services											27,257,240	5,543,227	106,972,299	90,528,264	230,301,030

PIC100 - Position Budget Report

Fish Regional Operations - West Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-11000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1202002	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
1202012	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	5	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
1202013	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	5	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
1517240	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	5	3293	SAL	-	-	19,758	-	19,758
										OPE	-	-	14,479	-	14,479
2020995	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
2100815	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
2820849	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	9	8766	SAL	26,298	-	78,894	-	105,192
										OPE	11,309	-	33,926	-	45,235
4100011	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4100015	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	5	3293	SAL	-	-	19,758	-	19,758
										OPE	-	-	14,479	-	14,479
4100143	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4200030	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4200039	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	4	4675	SAL	-	-	56,100	-	56,100
										OPE	-	-	33,070	-	33,070
4200043	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4200148	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.50	12	10	11168	SAL	-	-	134,016	-	134,016
										OPE	-	-	52,377	-	52,377
4400141	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4500164	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	10	4122	SAL	-	-	24,732	-	24,732

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PIC100 - Position Budget Report

Fish Regional Operations - West Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-11000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	15,712	-	15,712
4700021	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4700035	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4700058	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	7	5394	SAL	-	-	64,728	-	64,728
										OPE	-	-	35,208	-	35,208
4700144	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4700166	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
5220053	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	3	3033	SAL	-	-	18,198	-	18,198
										OPE	-	-	14,092	-	14,092
5230084	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	7	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
Total Salary											136,650	-	1,265,016	-	1,401,666
Total OPE											57,821	-	692,034	-	749,855
Total Personal Services											194,471	-	1,957,050	-	2,151,521

PIC100 - Position Budget Report

Fish Regional Operations - East Region

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-010-05-01-14000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1202011	OA0 C0801 AP	OFFICE COORDINATOR	15	PP	1	0.25	6	10	4122	SAL	-	-	24,732	-	24,732
										OPE	-	-	15,712	-	15,712
1517216	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	8	3751	SAL	-	-	22,506	-	22,506
										OPE	-	-	15,160	-	15,160
2010618	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	9	8766	SAL	26,298	-	78,894	-	105,192
										OPE	11,309	-	33,926	-	45,235
2300808	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	9	8766	SAL	26,298	-	78,894	-	105,192
										OPE	11,309	-	33,926	-	45,235
2300848	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	3	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
2300935	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
2821010	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	2	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
4300029	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4300041	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	9	5944	SAL	-	-	71,328	-	71,328
										OPE	-	-	36,843	-	36,843
4400020	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	6	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
4400040	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	3	4439	SAL	-	-	53,268	-	53,268
										OPE	-	-	32,368	-	32,368
4400145	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.50	12	10	11168	SAL	-	-	134,016	-	134,016
										OPE	-	-	52,377	-	52,377
4400168	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	0.38	9	10	4122	SAL	-	-	37,098	-	37,098
										OPE	-	-	23,569	-	23,569
4400169	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	7	3586	SAL	-	-	21,516	-	21,516
										OPE	-	-	14,915	-	14,915
4400171	OA0 C0801 AP	OFFICE COORDINATOR	15	PP	1	0.25	6	10	4122	SAL	-	-	12,366	12,366	24,732
										OPE	-	-	7,856	7,856	15,712
4400831	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352

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PIC100 - Position Budget Report**Fish Regional Operations - East Region**

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-010-05-01-14000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4500045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	4122	OPE	11,628	-	34,885	-	46,513
										SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4500146	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	0.50	12	5	7220	SAL	21,660	-	64,980	-	86,640
										OPE	10,159	-	30,478	-	40,637
										Total Salary					101,844
Total OPE					44,405	-	511,677	7,856	563,938						
Total Personal Services					146,249	-	1,454,955	20,222	1,621,426						

PIC100 - Position Budget Report

Fish District Operations - NW Region

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-010-05-01-15100
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517039	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
1517133	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.75	18	3	3932	SAL	-	-	-	70,776	70,776
										OPE	-	-	-	46,289	46,289
1517157	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	3586	SAL	-	-	-	32,274	32,274
										OPE	-	-	-	22,374	22,374
1517158	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	3586	SAL	-	-	-	32,274	32,274
										OPE	-	-	-	22,374	22,374
1517159	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517160	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517161	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1702208	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2100023	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
2100553	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	10	6306	SAL	30,269	-	90,806	-	121,075
										OPE	15,487	-	46,461	-	61,948
2100596	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2100604	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2100606	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360
										OPE	20,386	-	61,157	-	81,543
2100762	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
2100834	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	4	4749	SAL	5,699	-	17,096	-	22,795
										OPE	3,409	-	10,227	-	13,636
2100901	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	6	3033	SAL	-	-	54,594	-	54,594

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Fish District Operations - NW Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-15100
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	42,279	-	42,279
2101317	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	0	0.25	6	10	4974	SAL	-	-	29,844	-	29,844
										OPE	-	-	16,978	-	16,978
2101576	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2700554	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	25,860	-	77,580	-	103,440
										OPE	15,992	-	47,976	-	63,968
2700599	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2700617	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	6	6558	SAL	39,348	-	118,044	-	157,392
										OPE	19,334	-	58,003	-	77,337
2700833	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	32,760	-	98,280	-	131,040
										OPE	17,702	-	53,106	-	70,808
2820269	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	2	5394	SAL	32,364	-	97,092	-	129,456
										OPE	17,604	-	52,811	-	70,415
Total Salary											384,238	-	1,623,046	205,164	2,212,448
Total OPE											191,454	-	863,416	146,678	1,201,548
Total Personal Services											575,692	-	2,486,462	351,842	3,413,996

PIC100 - Position Budget Report

Fish District Operations - SW Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-15200
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1202207	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1517155	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PP	1	0.50	12	7	3150	SAL	25,201	-	-	12,599	37,800
										OPE	19,024	-	-	9,511	28,535
2020163	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	5	2910	SAL	-	-	22,554	21,096	43,650
										OPE	-	-	17,969	16,807	34,776
2200063	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	35,921	-	58,935	13,600	108,456
										OPE	21,598	-	35,436	8,178	65,212
2200109	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	6	3033	SAL	-	-	10,616	31,847	42,463
										OPE	-	-	8,221	24,664	32,885
2200113	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	10,185	30,555	40,740
										OPE	-	-	8,115	24,344	32,459
2200133	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2200231	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	10,185	30,555	40,740
										OPE	-	-	8,115	24,344	32,459
2200557	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	25,860	-	77,580	-	103,440
										OPE	15,992	-	47,976	-	63,968
2200565	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	32,760	-	98,280	-	131,040
										OPE	17,702	-	53,106	-	70,808
2200567	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	85,890	51,534	137,424
										OPE	-	-	45,244	27,146	72,390
2200569	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2200589	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2200594	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	8	7220	SAL	43,320	-	129,960	-	173,280
										OPE	20,319	-	60,956	-	81,275
2200597	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2200748	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	28,494	-	85,482	-	113,976

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PIC100 - Position Budget Report

Fish District Operations - SW Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-15200
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	16,645	-	49,934	-	66,579
2200906	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	5	2910	SAL	-	-	17,458	14,552	32,010
										OPE	-	-	13,909	11,593	25,502
2200908	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	4,365	13,095	17,460
										OPE	-	-	3,478	10,433	13,911
2200937	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	4,365	13,095	17,460
										OPE	-	-	3,478	10,433	13,911
2200946	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	6	3033	SAL	-	-	10,616	31,847	42,463
										OPE	-	-	8,221	24,664	32,885
2820169	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	5	2910	SAL	-	-	14,550	43,650	58,200
										OPE	-	-	11,592	34,776	46,368
Total Salary											630,756	-	1,050,557	308,025	1,989,338
Total OPE											325,538	-	563,487	226,893	1,115,918
Total Personal Services											956,294	-	1,614,044	534,918	3,105,256

PIC100 - Position Budget Report

Fish District Operations - HD Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-15300
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1500146	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	34,356	-	103,068	-	137,424
										OPE	18,098	-	54,293	-	72,391
1502007	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	0	0.17	4	1	3033	SAL	-	-	3,033	9,099	12,132
										OPE	-	-	2,349	7,047	9,396
1700051	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2123007	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	7	6306	SAL	-	75,672	75,672	-	151,344
										OPE	-	37,920	37,920	-	75,840
2123010	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2300067	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	5	2910	SAL	-	-	14,550	43,650	58,200
										OPE	-	-	11,592	34,776	46,368
2300071	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	10,185	30,555	40,740
										OPE	-	-	8,115	24,344	32,459
2300074	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	5,820	17,460	23,280
										OPE	-	-	4,637	13,910	18,547
2300094	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2300250	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	7	3150	SAL	-	-	-	50,400	50,400
										OPE	-	-	-	38,047	38,047
2300549	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2300550	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
2300591	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	6	6558	SAL	39,348	-	118,044	-	157,392
										OPE	19,334	-	58,003	-	77,337
2300593	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2300595	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
2300774	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344

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PIC100 - Position Budget Report

Fish District Operations - HD Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-15300
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2500555	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	OPE	18,960	-	56,879	-	75,839
										SAL	37,836	-	113,508	-	151,344
2500605	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	OPE	18,960	-	56,879	-	75,839
										SAL	45,504	-	136,512	-	182,016
2820271	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	OPE	20,860	-	62,579	-	83,439
										SAL	-	-	5,820	17,460	23,280
										OPE	-	-	4,637	13,910	18,547
Total Salary											323,724	75,672	1,497,396	258,648	2,155,440
Total OPE											156,892	37,920	756,810	192,678	1,144,300
Total Personal Services											480,616	113,592	2,254,206	451,326	3,299,740

PIC100 - Position Budget Report

Fish District Operations - NE Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-15400
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1113328	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.17	4	5	2910	SAL	-	-	-	11,640	11,640
										OPE	-	-	-	9,274	9,274
1113329	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.12	2.92	5	2910	SAL	-	-	-	8,497	8,497
										OPE	-	-	-	6,898	6,898
2300850	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.08	2	10	4122	SAL	-	-	-	8,244	8,244
										OPE	-	-	-	5,238	5,238
2400004	OA0 C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.52	12.5	10	3751	SAL	-	-	-	46,888	46,888
										OPE	-	-	-	32,384	32,384
2400152	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
2400179	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	0.50	12	10	4519	SAL	-	-	-	54,228	54,228
										OPE	-	-	-	32,605	32,605
2400571	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
2400598	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360
										OPE	20,386	-	61,157	-	81,543
2400607	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	29,844	-	89,532	-	119,376
										OPE	16,979	-	50,938	-	67,917
2400609	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360
										OPE	20,386	-	61,157	-	81,543
2400741	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2820769	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	7	6883	SAL	41,298	-	123,894	-	165,192
										OPE	19,818	-	59,453	-	79,271
4400169	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	7	3586	SAL	-	-	-	21,516	21,516
										OPE	-	-	-	14,915	14,915
Total Salary											233,994	-	701,982	254,453	1,190,429
Total OPE											115,489	-	346,463	165,282	627,234
Total Personal Services											349,483	-	1,048,445	419,735	1,817,663

PIC100 - Position Budget Report

Fish Division Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-21000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0305004	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
2000540	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2000546	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	12927	SAL	-	-	310,248	-	310,248
										OPE	-	-	113,054	-	113,054
2000850	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
2010012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	24,732	74,196	98,928
										OPE	-	-	15,713	47,138	62,851
2020176	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2030339	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
2030648	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2040018	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
Total Salary											-	-	1,559,436	74,196	1,633,632
Total OPE											-	-	700,541	47,138	747,679
Total Personal Services											-	-	2,259,977	121,334	2,381,311

PIC100 - Position Budget Report**Recreational Fisheries****2021-23 Biennium
Budget Preparation****Cross Reference Number: 63500-010-05-01-22000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2020134	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2820794	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
Total Salary											-	-	379,272	-	379,272
Total OPE											-	-	170,656	-	170,656
Total Personal Services											-	-	549,928	-	549,928

PIC100 - Position Budget Report

Warmwater Fish Biologist

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-23000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507150	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400956	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	43,590	130,770	174,360
										OPE	-	-	20,386	61,157	81,543
2700922	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	8,730	26,190	34,920
										OPE	-	-	6,955	20,866	27,821
Total Salary											-	-	52,320	265,416	317,736
Total OPE											-	-	27,341	147,235	174,576
Total Personal Services											-	-	79,661	412,651	492,312

PIC100 - Position Budget Report

Salmon Trout Enhancement Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-01-25000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100553	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	10	6306	SAL	-	-	7,567	22,702	30,269
										OPE	-	-	3,872	11,616	15,488
2100564	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2100758	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2100834	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	4	4749	SAL	-	-	22,795	68,386	91,181
										OPE	-	-	13,635	40,905	54,540
2200556	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	34,356	103,068	137,424
										OPE	-	-	18,098	54,293	72,391
2200635	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	34,356	103,068	137,424
										OPE	-	-	18,098	54,293	72,391
2200759	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	56,754	56,754	151,344
										OPE	18,960	-	28,440	28,440	75,840
2200760	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2300764	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2700757	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2700834	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
Total Salary											37,836	-	372,122	1,002,860	1,412,818
Total OPE											18,960	-	193,246	522,851	735,057
Total Personal Services											56,796	-	565,368	1,525,711	2,147,875

PIC100 - Position Budget Report

Statewide Policy and Coordination

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-10000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507110	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7265	SAL	-	76,283	98,078	-	174,361
										OPE	-	35,675	45,868	-	81,543
0507111	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	151,344	-	-	151,344
										OPE	-	75,839	-	-	75,839
1000179	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	9655	SAL	-	231,720	-	-	231,720
										OPE	-	95,757	-	-	95,757
1315240	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	26,190	-	-	26,190
										OPE	-	20,866	-	-	20,866
1315241	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	3586	SAL	-	32,274	-	-	32,274
										OPE	-	22,374	-	-	22,374
1517006	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7265	SAL	-	-	32,518	141,842	174,360
										OPE	-	-	15,208	66,335	81,543
2000811	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	121,728	121,728	-	243,456
										OPE	-	49,332	49,332	-	98,664
2020093	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PP	1	0.87	20.76	10	7265	SAL	-	-	-	150,821	150,821
										OPE	-	-	-	70,917	70,917
2020094	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	131,040	-	-	131,040
										OPE	-	70,808	-	-	70,808
2020095	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	151,344	-	-	151,344
										OPE	-	75,839	-	-	75,839
2020113	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
2020985	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
2100099	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	21,795	87,180	-	65,385	174,360
										OPE	10,193	40,772	-	30,579	81,544
2123008	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	8	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
2300099	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	87,180	-	87,180	174,360
										OPE	-	40,772	-	40,772	81,544
2820018	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432

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PIC100 - Position Budget Report

Statewide Policy and Coordination

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-10000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2820538	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	OPE	-	88,251	-	-	88,251
										SAL	-	174,360	-	-	174,360
2820577	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	OPE	-	81,543	-	-	81,543
										SAL	-	220,704	-	-	220,704
										OPE	-	93,027	-	-	93,027
Total Salary											21,795	2,068,571	389,748	445,228	2,925,342
Total OPE											10,193	960,649	182,798	208,603	1,362,243
Total Personal Services											31,988	3,029,220	572,546	653,831	4,287,585

PIC100 - Position Budget Report

Corvallis Research, Monitoring & Eval

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-21000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507058	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
0507059	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
0507062	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	61,889	24,175	86,064
										OPE	-	-	42,904	16,759	59,663
0507120	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9.2	5	2910	SAL	3,491	-	-	23,281	26,772
										OPE	2,948	-	-	19,659	22,607
0507135	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	31,245	-	-	143,115	174,360
										OPE	14,613	-	-	66,930	81,543
0507300	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
0709011	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
0709012	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
0709016	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	9	3434	SAL	-	-	6,868	20,604	27,472
										OPE	-	-	4,897	14,690	19,587
0709017	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	24,264	-	24,264
										OPE	-	-	18,790	-	18,790
0709019	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
0709025	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	5,820	17,460	23,280
										OPE	-	-	4,637	13,910	18,547
0709026	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
0709027	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
0709028	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0709029	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	-	-	7,172	21,516	28,688

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Corvallis Research, Monitoring & Eval

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-21000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0709030	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	OPE	-	-	4,972	14,915	19,887
										SAL	-	-	5,820	17,460	23,280
										OPE	-	-	4,637	13,910	18,547
0709042	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0709043	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0709044	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0709045	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0709046	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
0709047	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	7	3150	SAL	-	-	50,400	-	50,400
										OPE	-	-	38,047	-	38,047
0709048	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	10	3586	SAL	-	-	57,376	-	57,376
										OPE	-	-	39,775	-	39,775
0709049	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	8	3293	SAL	-	-	52,688	-	52,688
										OPE	-	-	38,613	-	38,613
0709075	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	-	-	7,172	21,516	28,688
										OPE	-	-	4,972	14,915	19,887
1113332	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	20,370	-	20,370
										OPE	-	-	16,228	-	16,228
1113333	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	-	-	28,688	-	28,688
										OPE	-	-	19,887	-	19,887
1113334	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	6,066	18,198	24,264
										OPE	-	-	4,698	14,093	18,791
1113336	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	23,280	-	-	-	23,280
										OPE	18,547	-	-	-	18,547
1113337	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	23,280	-	-	-	23,280
										OPE	18,547	-	-	-	18,547

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											GF	LF	OF	FF	AF
1113339	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	8	3293	SAL	-	-	7,409	22,228	29,637
										OPE	-	-	5,430	16,290	21,720
1113340	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.53	12.6	10	3586	SAL	45,184	-	-	-	45,184
										OPE	31,962	-	-	-	31,962
1315023	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1315239	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
1315242	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	-	20,370	20,370
										OPE	-	-	-	16,228	16,228
1315249	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	6	3033	SAL	-	-	5,308	15,923	21,231
										OPE	-	-	4,111	12,332	16,443
1315250	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	5,093	15,278	20,371
										OPE	-	-	4,057	12,171	16,228
1517004	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	3	3932	SAL	-	-	-	47,184	47,184
										OPE	-	-	-	30,861	30,861
1517008	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
1517009	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	12,607	-	-	138,737	151,344
										OPE	6,317	-	-	69,522	75,839
1517010	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	32,973	-	-	65,955	98,928
										OPE	20,948	-	-	41,902	62,850
1517030	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
1517032	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	5	2910	SAL	-	-	-	32,010	32,010
										OPE	-	-	-	25,502	25,502
1517033	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	-	36,396	36,396
										OPE	-	-	-	28,187	28,187
1517034	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517035	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920

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											GF	LF	OF	FF	AF
										OPE	-	-	-	27,821	27,821
1517036	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517037	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	7	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
1517041	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517048	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517054	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517057	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517059	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	3586	SAL	-	-	-	43,032	43,032
										OPE	-	-	-	29,831	29,831
1517060	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	9	3434	SAL	-	-	-	24,038	24,038
										OPE	-	-	-	17,138	17,138
1517061	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	10	3586	SAL	-	-	28,686	25,104	53,790
										OPE	-	-	19,886	17,403	37,289
1517062	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	10	3586	SAL	-	-	28,686	25,104	53,790
										OPE	-	-	19,886	17,403	37,289
1517063	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	6	3033	SAL	-	-	-	21,231	21,231
										OPE	-	-	-	16,442	16,442
1517064	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	9	3434	SAL	-	-	-	24,038	24,038
										OPE	-	-	-	17,138	17,138
1517073	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517074	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517075	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547

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											GF	LF	OF	FF	AF
1517098	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	-	29,100	29,100
										OPE	-	-	-	23,184	23,184
1517099	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	-	29,100	29,100
										OPE	-	-	-	23,184	23,184
1517100	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	3150	SAL	-	-	-	25,200	25,200
										OPE	-	-	-	19,023	19,023
1517101	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517102	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517128	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1517131	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	2	5394	SAL	129,456	-	-	-	129,456
										OPE	70,415	-	-	-	70,415
1517132	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	59,928	114,432	174,360
										OPE	-	-	28,026	53,517	81,543
1517134	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	8	7220	SAL	57,754	-	-	115,526	173,280
										OPE	27,089	-	-	54,186	81,275
1517135	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
1517136	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	45,504	136,512	182,016
										OPE	-	-	20,860	62,579	83,439
1517138	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
1517145	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	24,264	-	24,264
										OPE	-	-	18,790	-	18,790
1517146	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	24,264	-	-	-	24,264
										OPE	18,790	-	-	-	18,790
1517149	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	23,280	-	-	-	23,280
										OPE	18,547	-	-	-	18,547
1517150	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	8	3293	SAL	-	-	26,344	-	26,344

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											GF	LF	OF	FF	AF
										OPE	-	-	19,306	-	19,306
1517151	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	3150	SAL	-	-	6,300	18,900	25,200
										OPE	-	-	4,756	14,267	19,023
1517152	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	5,820	17,460	23,280
										OPE	-	-	4,637	13,910	18,547
1517153	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	5,820	17,460	23,280
										OPE	-	-	4,637	13,910	18,547
1517154	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	6,066	18,198	24,264
										OPE	-	-	4,698	14,093	18,791
1517156	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	24,264	-	24,264
										OPE	-	-	18,790	-	18,790
1921060	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	2	3751	SAL	-	-	-	45,012	45,012
										OPE	-	-	-	30,322	30,322
2010211	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	-	-	-	28,688	28,688
										OPE	-	-	-	19,887	19,887
2010761	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	150,079	-	17,656	52,969	220,704
										OPE	63,258	-	7,442	22,326	93,026
2010840	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2020045	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	3150	SAL	-	-	6,300	18,900	25,200
										OPE	-	-	4,756	14,267	19,023
2020097	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2020103	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2020110	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2020112	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2020123	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839

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											GF	LF	OF	FF	AF
2020278	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	-	24,264	24,264
										OPE	-	-	-	18,790	18,790
2020280	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
2020281	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	6	3033	SAL	18,196	-	-	36,398	54,594
										OPE	14,092	-	-	28,187	42,279
2020286	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2100029	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	5	2910	SAL	43,650	-	-	-	43,650
										OPE	34,776	-	-	-	34,776
2100032	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	21,516	64,548	86,064
										OPE	-	-	14,916	44,747	59,663
2100038	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	23,280	-	-	-	23,280
										OPE	18,547	-	-	-	18,547
2100919	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	82,437	-	-	16,491	98,928
										OPE	52,373	-	-	10,477	62,850
2300028	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	7	3150	SAL	47,250	-	-	-	47,250
										OPE	35,669	-	-	-	35,669
2300909	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	9	3434	SAL	-	-	15,453	46,359	61,812
										OPE	-	-	11,017	33,051	44,068
2400035	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	23,280	-	-	-	23,280
										OPE	18,547	-	-	-	18,547
2400037	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	20,370	-	20,370
										OPE	-	-	16,228	-	16,228
2610068	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
2820017	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	8	5663	SAL	113,255	-	-	22,657	135,912
										OPE	60,010	-	-	12,005	72,015
2820020	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
2820170	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	21,516	64,548	86,064

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											GF	LF	OF	FF	AF
										OPE	-	-	14,916	44,747	59,663
2820207	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	24,264	-	24,264
										OPE	-	-	18,790	-	18,790
2820222	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	6,048	69,552	-	-	75,600
										OPE	4,566	52,503	-	-	57,069
2820225	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	25,463	15,278	40,741
										OPE	-	-	20,287	12,172	32,459
2820245	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2820248	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	90,376	-	-	18,080	108,456
										OPE	54,341	-	-	10,871	65,212
2820255	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2820261	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2820272	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
2820326	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	-	24,264	24,264
										OPE	-	-	-	18,790	18,790
2820615	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
2820643	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	243,456	-	-	-	243,456
										OPE	98,664	-	-	-	98,664
2820674	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	9	3434	SAL	-	-	5,151	15,453	20,604
										OPE	-	-	3,672	11,016	14,688
2820751	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2820752	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	7996	SAL	60,162	-	131,742	-	191,904
										OPE	26,927	-	58,963	-	85,890
2820756	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917

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Corvallis Research, Monitoring & Eval

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-21000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2820858	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2820877	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15.1	5	2910	SAL	11,952	-	-	31,989	43,941
										OPE	9,913	-	-	26,532	36,445
2820908	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	7	3150	SAL	18,898	-	-	37,802	56,700
										OPE	14,266	-	-	28,536	42,802
2820910	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2820911	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	33,075	42,525	75,600
										OPE	-	-	24,968	32,101	57,069
2820912	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	23,280	-	-	-	23,280
										OPE	18,547	-	-	-	18,547
2820924	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	5,093	24,008	29,101
										OPE	-	-	4,057	19,127	23,184
2820934	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	28,688	-	-	-	28,688
										OPE	19,887	-	-	-	19,887
2820935	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	5	2910	SAL	-	-	13,095	39,285	52,380
										OPE	-	-	10,433	31,298	41,731
2820936	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.51	12.27	5	2910	SAL	-	-	8,927	26,780	35,707
										OPE	-	-	7,403	22,209	29,612
2820940	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	9	3434	SAL	-	-	12,019	36,057	48,076
										OPE	-	-	8,569	25,707	34,276
2820941	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	10,185	30,555	40,740
										OPE	-	-	8,115	24,344	32,459
2820966	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
Total Salary											3,080,077	69,552	2,681,186	3,557,707	9,388,522
Total OPE											1,748,338	52,503	1,679,340	2,286,916	5,767,097
Total Personal Services											4,828,415	122,055	4,360,526	5,844,623	15,155,619

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**Cross Reference Number: 63500-010-05-02-22000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507070	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	-	113,508	151,344
										OPE	18,960	-	-	56,879	75,839
0507071	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	83,114	20,326	103,440
										OPE	-	-	51,398	12,570	63,968
0507072	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
0507074	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
0507075	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	19,000	-	-	94,976	113,976
										OPE	11,099	-	-	55,480	66,579
0507092	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	-	40,740	40,740
										OPE	-	-	-	32,459	32,459
0507093	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	5	2910	SAL	-	-	-	58,200	58,200
										OPE	-	-	-	46,368	46,368
0507094	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	4	2820	SAL	-	-	-	39,480	39,480
										OPE	-	-	-	32,146	32,146
0507097	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	37,914	-	-	144,102	182,016
										OPE	17,380	-	-	66,059	83,439
0507098	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	8	3293	SAL	19,758	-	-	59,274	79,032
										OPE	14,480	-	-	43,440	57,920
0507099	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
0507100	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	3	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
0911074	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
0911184	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	5	2910	SAL	-	-	46,560	-	46,560
										OPE	-	-	37,095	-	37,095
0911185	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
0911333	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	13,910	13,910
0911334	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0911337	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
0911338	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
0911339	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
0911340	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
1113305	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	-	-	-	28,688	28,688
										OPE	-	-	-	19,887	19,887
1113306	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1113307	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1113308	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1113322	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1517001	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
1517002	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
1517014	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
1517015	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
1517016	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517017	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517018	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517020	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517021	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517022	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
1517023	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1517024	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
1517025	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	2	6247	SAL	-	-	12,489	137,439	149,928
										OPE	-	-	6,288	69,200	75,488
1517081	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1517082	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517083	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517084	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517087	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
1517088	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	5	2910	SAL	-	-	-	52,380	52,380
										OPE	-	-	-	41,731	41,731
1517089	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	5	2910	SAL	-	-	-	52,380	52,380
										OPE	-	-	-	41,731	41,731
1517090	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	18,547	18,547
1517092	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
1517093	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
1517095	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1517096	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
1517097	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	2	5394	SAL	-	-	21,580	107,876	129,456
										OPE	-	-	11,738	58,677	70,415
1517126	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2000035	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
2000036	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
2000037	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	-	72,792	72,792
										OPE	-	-	-	56,374	56,374
2000038	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	-	72,792	72,792
										OPE	-	-	-	56,374	56,374
2000039	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	18,900	-	-	56,700	75,600
										OPE	14,267	-	-	42,802	57,069
2000090	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.67	16.16	10	6306	SAL	-	-	-	101,905	101,905
										OPE	-	-	-	52,406	52,406
2000121	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	8	3293	SAL	-	-	-	26,344	26,344
										OPE	-	-	-	19,306	19,306
2000136	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
2010847	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	-	20,370	20,370
										OPE	-	-	-	16,228	16,228

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											GF	LF	OF	FF	AF
2010848	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
2010849	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	8	3293	SAL	-	-	-	23,051	23,051
										OPE	-	-	-	16,893	16,893
2200559	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2400050	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
2400601	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	7	6883	SAL	-	-	-	165,192	165,192
										OPE	-	-	-	79,270	79,270
2400604	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2400605	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2400952	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	7	3150	SAL	-	-	-	22,050	22,050
										OPE	-	-	-	16,645	16,645
2700955	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	-	20,370	20,370
										OPE	-	-	-	16,228	16,228
2820005	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2820047	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	3150	SAL	-	-	-	25,200	25,200
										OPE	-	-	-	19,023	19,023
2820097	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2820166	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	-	24,264	24,264
										OPE	-	-	-	18,790	18,790
2820174	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	-	23,280	23,280
										OPE	-	-	-	18,547	18,547
2820220	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2820224	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	5	2910	SAL	-	-	-	43,650	43,650

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PIC100 - Position Budget Report

La Grande Research, Monitoring & Eval

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-22000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	34,776	34,776
2820251	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	6	3033	SAL	-	-	-	42,462	42,462
										OPE	-	-	-	32,885	32,885
2820252	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	0	0.25	6	10	4519	SAL	-	-	-	27,114	27,114
										OPE	-	-	-	16,302	16,302
2820308	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2820551	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2820575	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2820621	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
2820669	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
2820736	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2820747	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
2820766	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2820767	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	-	243,456	243,456
										OPE	-	-	-	98,664	98,664
2820883	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	10	3586	SAL	-	-	-	71,720	71,720
										OPE	-	-	-	49,719	49,719
2820906	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	8	3293	SAL	-	-	-	59,274	59,274
										OPE	-	-	-	43,439	43,439
2820963	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	2	5394	SAL	-	-	-	129,456	129,456
										OPE	-	-	-	70,415	70,415
2820964	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839

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PIC100 - Position Budget Report**La Grande Research, Monitoring & Eval****2021-23 Biennium
Budget Preparation****Cross Reference Number: 63500-010-05-02-22000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2820978	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
4400168	OAO C0801 AP	OFFICE COORDINATOR	15	PF	0	0.25	6	10	4122	SAL	8,236	-	-	16,496	24,732
										OPE	5,232	-	-	10,480	15,712
Total Salary											141,644	-	187,023	7,368,975	7,697,642
Total OPE											81,418	-	125,066	4,381,293	4,587,777
Total Personal Services											223,062	-	312,089	11,750,268	12,285,419

PIC100 - Position Budget Report

Oregon Hatchery Research Center

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-23000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507207	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	3	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	67,531	-	67,531
0507208	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
0507209	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
Total Salary											-	-	283,440	-	283,440
Total OPE											-	-	185,244	-	185,244
Total Personal Services											-	-	468,684	-	468,684

PIC100 - Position Budget Report

Native Fish Investigations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-02-24000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507045	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.88	21	6	3033	SAL	-	-	-	63,693	63,693
										OPE	-	-	-	49,327	49,327
0507079	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0507080	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0507085	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.53	12.71	5	2910	SAL	-	25,335	-	11,651	36,986
										OPE	-	20,502	-	9,428	29,930
0507108	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	9	3434	SAL	-	-	5,149	56,663	61,812
										OPE	-	-	3,671	40,397	44,068
0507109	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	7	3150	SAL	-	-	18,900	-	18,900
										OPE	-	-	14,267	-	14,267
0507327	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	23,280	-	-	23,280
										OPE	-	18,547	-	-	18,547
0507328	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	23,280	-	-	23,280
										OPE	-	18,547	-	-	18,547
0507331	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0507332	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
0507333	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
0709015	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	4	2820	SAL	-	-	-	22,560	22,560
										OPE	-	-	-	18,369	18,369
0709089	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	131,040	-	-	131,040
										OPE	-	70,808	-	-	70,808
1113298	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
1113335	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	5	2910	SAL	-	-	23,280	-	23,280
										OPE	-	-	18,547	-	18,547
1315238	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	3586	SAL	-	-	28,688	-	28,688

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Native Fish Investigations

**2021-23 Biennium
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**Cross Reference Number: 63500-010-05-02-24000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	19,887	-	19,887
1517013	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1517108	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	-	-	26,190	26,190
										OPE	-	-	-	20,866	20,866
2020102	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	29,066	145,294	174,360
										OPE	-	-	13,593	67,950	81,543
2020124	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2020126	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	8356	SAL	-	146,778	-	53,766	200,544
										OPE	-	64,430	-	23,601	88,031
2700122	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
2820839	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
2820959	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
Total Salary											-	698,433	151,643	944,165	1,794,241
Total OPE											-	355,920	107,059	532,710	995,689
Total Personal Services											-	1,054,353	258,702	1,476,875	2,789,930

PIC100 - Position Budget Report

Plan Implementation and Technical Support

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-010-05-02-33000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1315012	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1315013	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1315014	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1517129	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1517130	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
1517147	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	7	3150	SAL	-	-	56,700	-	56,700
										OPE	-	-	42,802	-	42,802
1517148	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	7	3150	SAL	-	-	56,700	-	56,700
										OPE	-	-	42,802	-	42,802
Total Salary											-	-	946,392	-	946,392
Total OPE											-	-	483,701	-	483,701
Total Personal Services											-	-	1,430,093	-	1,430,093

PIC100 - Position Budget Report

Fish Identification

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-10000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507029	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2010842	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	20,521	-	11,985	86,870	119,376
										OPE	11,675	-	6,819	49,423	67,917
2030027	OA0 C8346 AP	FISH & WILDLIFE TECH COORD	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2030228	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	3434	SAL	5,135	-	11,349	65,933	82,417
										OPE	3,661	-	8,091	47,007	58,759
2030291	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	3434	SAL	6,865	-	-	75,551	82,416
										OPE	4,895	-	-	53,864	58,759
2030292	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	7,075	-	-	65,717	72,792
										OPE	5,480	-	-	50,894	56,374
2030309	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	6	4122	SAL	30,213	-	-	68,715	98,928
										OPE	19,194	-	-	43,656	62,850
2030312	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	43,107	-	-	76,269	119,376
										OPE	24,525	-	-	43,392	67,917
2030313	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	66,301	-	-	53,075	119,376
										OPE	37,721	-	-	30,196	67,917
2030558	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	7	4310	SAL	71,849	-	-	31,591	103,440
										OPE	44,432	-	-	19,536	63,968
2030566	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	8	4519	SAL	57,482	-	-	50,974	108,456
										OPE	34,562	-	-	30,650	65,212
2030622	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	8	6247	SAL	79,282	-	-	70,646	149,928
										OPE	39,918	-	-	35,570	75,488
2030822	OA0 C8346 AP	FISH & WILDLIFE TECH COORD	21	PF	1	1.00	24	10	5460	SAL	36,691	-	-	94,349	131,040
										OPE	19,826	-	-	50,982	70,808
Total Salary											424,521	-	23,334	946,330	1,394,185
Total OPE											245,889	-	14,910	583,047	843,846
Total Personal Services											670,410	-	38,244	1,529,377	2,238,031

PIC100 - Position Budget Report

Fish Health Services

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-20000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507030	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
0507032	OA0 C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	10	6607	SAL	-	-	-	158,568	158,568
										OPE	-	-	-	77,629	77,629
2020988	OA0 C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
2030123	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	4	2820	SAL	-	-	-	67,680	67,680
										OPE	-	-	-	55,108	55,108
2030124	OA0 C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	9	5726	SAL	14,581	-	19,514	103,329	137,424
										OPE	7,681	-	10,279	54,430	72,390
2030125	OA0 C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
2030590	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	33,233	-	7,271	133,856	174,360
										OPE	15,542	-	3,400	62,601	81,543
2030608	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	5,550	-	-	153,018	158,568
										OPE	2,717	-	-	74,912	77,629
2030619	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2030649	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	9,825	-	78,894	121,665	210,384
										OPE	4,225	-	33,926	52,318	90,469
2030667	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.60	14.4	6	3033	SAL	-	-	-	43,675	43,675
										OPE	-	-	-	34,783	34,783
2030738	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	30,857	-	15,857	111,854	158,568
										OPE	15,107	-	7,763	54,759	77,629
2030986	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2200139	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PP	1	0.50	12	5	2910	SAL	-	-	24,654	10,266	34,920
										OPE	-	-	19,642	8,179	27,821
Total Salary											94,046	-	441,750	1,178,171	1,713,967
Total OPE											45,272	-	224,922	628,936	899,130
Total Personal Services											139,318	-	666,672	1,807,107	2,613,097

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**Cross Reference Number: 63500-010-05-04-31000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507037	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
0507038	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0709010	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.33	8	6	3751	SAL	-	-	-	30,008	30,008
										OPE	-	-	-	20,214	20,214
0911062	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	29,100	-	29,100
										OPE	-	-	23,184	-	23,184
0911183	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	37,800	-	37,800
										OPE	-	-	28,535	-	28,535
0911292	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	11,538	70,878	82,416
										OPE	-	-	8,226	50,533	58,759
1315046	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	85,652	85,652
1315047	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
1315149	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
1315150	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1315151	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1517116	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
1517117	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
1517118	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
1517139	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
1517143	OA0 C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	6	3033	SAL	54,594	-	18,198	-	72,792

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	42,281	-	14,094	-	56,375
1517162	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1517163	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
1517236	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	SAL	101,445	-	34,467	-	135,912
										OPE	53,752	-	18,263	-	72,015
1921014	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PP	1	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
2030203	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	10	3586	SAL	-	-	-	43,032	43,032
										OPE	-	-	-	29,831	29,831
2100077	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.54	13	2	3150	SAL	-	-	-	40,950	40,950
										OPE	-	-	-	30,913	30,913
2100080	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.83	20	2	3150	SAL	-	-	-	63,000	63,000
										OPE	-	-	-	47,558	47,558
2100082	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	13,850	85,078	98,928
										OPE	-	-	8,799	54,051	62,850
2100090	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
2100108	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
2100128	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	22,035	135,357	157,392
										OPE	-	-	10,827	66,510	77,337
2100398	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
2100400	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
2100404	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	22,506	67,518	90,024
										OPE	-	-	15,161	45,483	60,644
2100406	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100410	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2100413	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
2100414	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
2100422	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.67	16	2	3150	SAL	-	-	-	50,400	50,400
										OPE	-	-	-	38,047	38,047
2100449	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	-	-	13,850	85,078	98,928
										OPE	-	-	8,799	54,051	62,850
2100451	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	15,184	93,272	108,456
										OPE	-	-	9,130	56,082	65,212
2100453	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	4310	SAL	-	-	14,482	88,958	103,440
										OPE	-	-	8,956	55,012	63,968
2100454	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	15,184	93,272	108,456
										OPE	-	-	9,130	56,082	65,212
2100455	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	15,184	93,272	108,456
										OPE	-	-	9,130	56,082	65,212
2100456	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	16,713	102,663	119,376
										OPE	-	-	9,508	58,409	67,917
2100457	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	12,603	77,421	90,024
										OPE	-	-	8,490	52,154	60,644
2100458	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2100459	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	12,049	74,015	86,064
										OPE	-	-	8,353	51,310	59,663
2100460	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	44,766	74,610	119,376
										OPE	-	-	25,469	42,448	67,917
2100471	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	15,184	93,272	108,456
										OPE	-	-	9,130	56,082	65,212
2100474	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	61,720	-	61,720
2100480	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	8	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
2100494	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	SAL	21,297	-	584	114,030	135,911
										OPE	11,285	-	310	60,421	72,016
2100495	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	SAL	-	-	19,028	116,884	135,912
										OPE	-	-	10,082	61,933	72,015
2100496	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	8	4519	SAL	-	-	15,184	93,272	108,456
										OPE	-	-	9,130	56,082	65,212
2100497	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	16,713	102,663	119,376
										OPE	-	-	9,508	58,409	67,917
2100501	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2100505	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	11,538	70,878	82,416
										OPE	-	-	8,226	50,533	58,759
2100506	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2100521	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	6	5663	SAL	-	-	33,978	101,934	135,912
										OPE	-	-	18,004	54,011	72,015
2100523	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
2100531	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	22,035	135,357	157,392
										OPE	-	-	10,827	66,510	77,337
2100532	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	26,732	164,212	190,944
										OPE	-	-	11,991	73,661	85,652
2100534	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
2100616	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	26,732	164,212	190,944
										OPE	-	-	11,991	73,661	85,652
2100642	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	92,380	118,004	210,384
										OPE	-	-	39,725	50,744	90,469

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2100692	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	11,538	70,878	82,416
										OPE	-	-	8,226	50,533	58,759
2100711	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	SAL	79,032	-	-	-	79,032
										OPE	57,920	-	-	-	57,920
2100768	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	9,450	66,150	75,600
										OPE	-	-	7,134	49,935	57,069
2700008	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
2700098	OA0 C8346 AP	FISH & WILDLIFE TECH COORD	21	PF	1	1.00	24	2	3751	SAL	-	-	13,504	76,520	90,024
										OPE	-	-	9,097	51,547	60,644
2700415	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	36,875	71,581	108,456
										OPE	-	-	22,172	43,040	65,212
2700421	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	94,368	-	-	-	94,368
										OPE	61,720	-	-	-	61,720
2700430	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2700432	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.75	18	4	3434	SAL	-	-	-	61,812	61,812
										OPE	-	-	-	44,068	44,068
2700435	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2700436	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2700437	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2700438	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2700439	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
2700440	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2700441	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	57,069	57,069
2700442	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2700444	OA0 C4110 AP	GROUND MAINTENANCE WORKER 2	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2700445	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2700446	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2700448	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2700450	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	8	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2700463	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
2700466	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	16,632	-	58,968	-	75,600
										OPE	12,555	-	44,514	-	57,069
2700469	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2700473	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	36,875	71,581	108,456
										OPE	-	-	22,172	43,040	65,212
2700476	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2700480	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	8	5394	SAL	-	-	-	129,456	129,456
										OPE	-	-	-	70,415	70,415
2700483	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	40,588	78,788	119,376
										OPE	-	-	23,092	44,825	67,917
2700486	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2700489	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	39,788	79,588	119,376
										OPE	-	-	22,637	45,280	67,917

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Hatchery Production - NW Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-31000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2700491	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	9	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2700492	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
2700493	OA0 C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	2	3293	SAL	-	-	-	79,032	79,032
										OPE	-	-	-	57,920	57,920
2700498	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2700500	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	152,340	-	5,052	-	157,392
										OPE	74,854	-	2,483	-	77,337
2700504	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2700510	OA0 C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2700511	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	8	5394	SAL	-	-	-	129,456	129,456
										OPE	-	-	-	70,415	70,415
2700514	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	64,921	126,023	190,944
										OPE	-	-	29,122	56,530	85,652
2700518	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	8	6247	SAL	-	-	149,928	-	149,928
										OPE	-	-	75,488	-	75,488
2700530	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
2700533	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
2700535	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
2700537	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	5	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
2700542	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	18,385	-	18,385	183,935	220,705
										OPE	7,749	-	7,749	77,529	93,027
2700681	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456

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Hatchery Production - NW Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-31000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	65,212	-	65,212
2700803	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2700821	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	75,600	-	-	-	75,600
										OPE	57,069	-	-	-	57,069
2700984	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
Total Salary											938,509	-	2,932,209	7,975,456	11,846,174
Total OPE											574,682	-	1,738,760	4,744,746	7,058,188
Total Personal Services											1,513,191	-	4,670,969	12,720,202	18,904,362

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Hatchery Production - SW Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-32000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2030366	OBO C4012 AP	FACILITY MAINTENANCE SPEC	18	SF	1	0.48	11.46	2	3293	SAL	-	-	-	37,738	37,738
										OPE	-	-	-	28,519	28,519
2030367	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.58	14	5	2910	SAL	17,461	-	-	23,279	40,740
										OPE	13,912	-	-	18,547	32,459
2200003	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	6	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
2200318	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	4	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2200362	OA0 C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	7	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
2200408	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	41,208	-	41,208	-	82,416
										OPE	29,380	-	29,380	-	58,760
2200424	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2200425	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2200426	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2200427	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2200428	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2200429	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	37,800	-	37,800	-	75,600
										OPE	28,535	-	28,535	-	57,070
2200452	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	SAL	-	-	-	79,032	79,032
										OPE	-	-	-	57,920	57,920
2200465	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
2200468	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2200477	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	9	4749	SAL	-	-	-	113,976	113,976

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Hatchery Production - SW Region

**2021-23 Biennium
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**Cross Reference Number: 63500-010-05-04-32000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	66,579	66,579
2200488	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	59,688	-	59,688	-	119,376
										OPE	33,959	-	33,959	-	67,918
2200499	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	7	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2200507	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	SAL	-	-	-	135,912	135,912
										OPE	-	-	-	72,015	72,015
2200513	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	78,696	-	78,696	-	157,392
										OPE	38,669	-	38,669	-	77,338
2200526	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	157,392	-	-	-	157,392
										OPE	77,337	-	-	-	77,337
2200536	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	85,652	85,652
2200650	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2200683	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2200688	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	18,900	56,700	75,600
										OPE	-	-	14,267	42,802	57,069
2200690	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2200691	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	SAL	39,516	-	39,516	-	79,032
										OPE	28,960	-	28,960	-	57,920
2200733	OA0 C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
2200737	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
Total Salary											729,721	-	751,056	1,570,365	3,051,142
Total OPE											439,595	-	444,880	948,203	1,832,678
Total Personal Services											1,169,316	-	1,195,936	2,518,568	4,883,820

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Hatchery Production - HD Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-33000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507041	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0507201	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
0507214	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
2000089	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	-	-	24,732	74,196	98,928
										OPE	-	-	15,713	47,138	62,851
2300084	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	90,789	17,667	108,456
										OPE	-	-	54,589	10,623	65,212
2300085	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	9,450	28,350	37,800
										OPE	-	-	7,134	21,401	28,535
2300088	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	23,592	70,776	94,368
										OPE	-	-	15,430	46,290	61,720
2300229	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.38	9	2	3150	SAL	-	-	7,088	21,263	28,351
										OPE	-	-	5,350	16,051	21,401
2300397	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
2300399	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
2300402	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	SAL	-	-	19,758	59,274	79,032
										OPE	-	-	14,480	43,440	57,920
2300411	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	-	-	24,732	74,196	98,928
										OPE	-	-	15,713	47,138	62,851
2300417	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
2300418	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2300423	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
2300475	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	39,348	118,044	157,392

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Hatchery Production - HD Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-33000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	19,334	58,003	77,337
2300478	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
2300482	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
2300487	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	7	4310	SAL	-	-	86,590	16,850	103,440
										OPE	-	-	53,548	10,420	63,968
2300490	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	7	5140	SAL	-	-	30,840	92,520	123,360
										OPE	-	-	17,226	51,679	68,905
2300491	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
2300508	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	8	6247	SAL	-	-	125,505	24,423	149,928
										OPE	-	-	63,191	12,297	75,488
2300515	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	39,348	118,044	157,392
										OPE	-	-	19,334	58,003	77,337
2300527	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	47,736	143,208	190,944
										OPE	-	-	21,413	64,239	85,652
2300697	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	63,285	12,315	75,600
										OPE	-	-	47,772	9,297	57,069
2300850	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.08	2	10	4122	SAL	-	-	-	8,244	8,244
										OPE	-	-	-	5,238	5,238
2300913	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	5	3586	SAL	-	-	10,758	32,274	43,032
										OPE	-	-	7,458	22,373	29,831
Total Salary											-	-	923,955	1,684,648	2,608,603
Total OPE											-	-	552,593	993,118	1,545,711
Total Personal Services											-	-	1,476,548	2,677,766	4,154,314

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Hatchery Production - NE Region

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-010-05-04-34000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517086	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.33	8	2	3150	SAL	-	-	-	25,200	25,200
										OPE	-	-	-	19,023	19,023
2020987	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
2030066	OA0 C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5460	SAL	-	-	5,464	125,576	131,040
										OPE	-	-	2,953	67,855	70,808
2400007	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
2400041	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.75	18	3	3293	SAL	-	-	26,341	32,933	59,274
										OPE	-	-	19,304	24,135	43,439
2400064	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.61	14.66	2	3150	SAL	-	-	-	46,179	46,179
										OPE	-	-	-	35,403	35,403
2400065	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	9	4310	SAL	-	-	-	43,100	43,100
										OPE	-	-	-	26,653	26,653
2400099	OA0 C4015 AP	FACILITY OPERATIONS SPEC 2	26	PF	1	1.00	24	10	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
2400254	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.33	8	2	3150	SAL	-	-	-	25,200	25,200
										OPE	-	-	-	19,023	19,023
2400257	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
2400260	OA0 C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2400263	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
2400264	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	-	75,600	75,600
										OPE	-	-	-	57,069	57,069
2400273	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400295	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400419	OA0 C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	5460	SAL	-	-	54,211	76,829	131,040

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Hatchery Production - NE Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-34000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	29,293	41,515	70,808
2400484	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2400524	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
2400684	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
2400685	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400686	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
2400688	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	-	94,368	94,368
										OPE	-	-	-	61,720	61,720
2400694	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	15,007	75,017	90,024
										OPE	-	-	10,109	50,535	60,644
2400695	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400703	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	3	3293	SAL	-	-	-	39,516	39,516
										OPE	-	-	-	28,960	28,960
2400706	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2400719	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	6	4909	SAL	-	-	-	117,816	117,816
										OPE	-	-	-	67,531	67,531
2400720	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
2400721	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	7	5140	SAL	-	-	-	123,360	123,360
										OPE	-	-	-	68,905	68,905
2400735	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	8	7584	SAL	-	-	-	182,016	182,016
										OPE	-	-	-	83,439	83,439
2400739	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	3	4909	SAL	-	-	-	117,816	117,816
										OPE	-	-	-	67,531	67,531

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PIC100 - Position Budget Report**Hatchery Production - NE Region**

2021-23 Biennium
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Cross Reference Number: 63500-010-05-04-34000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2400743	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	-	190,944	190,944
										OPE	-	-	-	85,652	85,652
2400926	OA0 C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
2401315	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	6	4974	SAL	-	-	24,866	94,510	119,376
										OPE	-	-	14,147	53,770	67,917
Total Salary											-	-	316,833	3,199,268	3,516,101
Total OPE											-	-	161,458	1,896,650	2,058,108
Total Personal Services											-	-	478,291	5,095,918	5,574,209

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Statewide Hatchery Management

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-04-40000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507034	OA0 C4014 AP	FACILITY OPERATIONS SPEC 1	24	PF	1	1.00	24	5	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
0507036	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2000810	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	35,350	-	42,434	165,672	243,456
										OPE	14,326	-	17,197	67,141	98,664
2010574	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	101,400	49,944	151,344
										OPE	-	-	50,812	25,027	75,839
2030014	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2030091	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	5	2910	SAL	17,460	-	-	26,190	43,650
										OPE	13,910	-	-	20,866	34,776
2030584	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	5,806	-	13,949	154,605	174,360
										OPE	2,715	-	6,523	72,304	81,542
2030634	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2030755	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	38,725	-	-	135,635	174,360
										OPE	18,111	-	-	63,432	81,543
2100023	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	0	0.50	12	2	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
2101317	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	0.75	18	10	4974	SAL	-	-	89,532	-	89,532
										OPE	-	-	50,937	-	50,937
Total Salary											97,341	-	288,523	987,710	1,373,574
Total OPE											49,062	-	154,848	515,028	718,938
Total Personal Services											146,403	-	443,371	1,502,738	2,092,512

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Engineering

**2021-23 Biennium
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**Cross Reference Number: 63500-010-05-05-10000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2030046	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	9	3932	SAL	47,184	-	-	-	47,184
										OPE	30,861	-	-	-	30,861
2030106	OA0 C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	8	8794	SAL	211,056	-	-	-	211,056
										OPE	90,636	-	-	-	90,636
2030108	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	9	11168	SAL	231,660	-	-	36,372	268,032
										OPE	90,539	-	-	14,215	104,754
2030117	OA0 C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
2030134	OA0 C3110 AP	ENGINEERING TECHNICIAN 2	19	PF	1	1.00	24	8	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
2030159	OA0 C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
2030165	OA0 C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	232,608	-	-	-	232,608
										OPE	95,977	-	-	-	95,977
Total Salary											1,237,932	-	-	36,372	1,274,304
Total OPE											550,745	-	-	14,215	564,960
Total Personal Services											1,788,677	-	-	50,587	1,839,264

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Fish Screens and Passages

2021-23 Biennium
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507063	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	6,297	-	69,303	-	75,600
										OPE	4,754	-	52,315	-	57,069
0507064	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0507065	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0507066	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	-	86,064	86,064
										OPE	-	-	-	59,663	59,663
0507067	OAO C4001 AP	PAINTER	22	PF	1	1.00	24	10	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
0911279	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
0911280	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
0911281	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	24,732	-	74,196	-	98,928
										OPE	15,713	-	47,138	-	62,851
0911282	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0911283	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0911284	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0911286	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
1517222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2020801	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	142,531	78,173	220,704
										OPE	-	-	60,077	32,950	93,027
2020802	OAO C3111 AP	ENGINEERING TECHNICIAN 3	21	PF	1	1.00	24	4	4122	SAL	8,241	-	90,687	-	98,928
										OPE	5,235	-	57,615	-	62,850
2020803	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	9692	SAL	58,152	-	174,456	-	232,608

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2020805	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	9692	OPE	23,994	-	71,983	-	95,977
										SAL	38,776	-	38,776	155,056	232,608
2020819	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	OPE	15,999	-	15,999	63,978	95,976
										SAL	31,503	-	44,097	-	75,600
2020820	OAO C3111 AP	ENGINEERING TECHNICIAN 3	21	PF	1	1.00	24	10	5460	OPE	23,781	-	33,288	-	57,069
										SAL	10,916	-	120,124	-	131,040
2030930	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	OPE	5,898	-	64,910	-	70,808
										SAL	-	-	13,175	65,857	79,032
2100800	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	7624	OPE	-	-	9,655	48,265	57,920
										SAL	-	-	182,976	-	182,976
2123009	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	6	6009	OPE	-	-	83,678	-	83,678
										SAL	-	-	144,216	-	144,216
2200802	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	OPE	-	-	74,073	-	74,073
										SAL	-	-	135,912	-	135,912
2200803	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	OPE	-	-	72,015	-	72,015
										SAL	-	-	157,392	-	157,392
2300731	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	OPE	-	-	77,337	-	77,337
										SAL	-	-	30,005	60,019	90,024
2300850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.71	17	10	4122	OPE	-	-	20,213	40,431	60,644
										SAL	16,488	-	28,856	24,729	70,073
2400004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.48	11.5	10	3751	OPE	10,475	-	18,333	15,711	44,519
										SAL	-	-	-	43,137	43,137
2400047	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	OPE	-	-	-	29,857	29,857
										SAL	-	-	67,708	57,284	124,992
2400179	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	0	0.50	12	10	4519	OPE	-	-	37,545	31,764	69,309
										SAL	-	-	-	54,228	54,228
2400704	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	OPE	-	-	-	32,605	32,605
										SAL	9,944	-	109,432	-	119,376
2400707	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	OPE	5,657	-	62,260	-	67,917
										SAL	-	-	-	79,032	79,032
										OPE	-	-	-	57,920	57,920

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2400708	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400710	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2400723	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2400760	OA0 C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	10	4974	SAL	14,922	-	14,922	89,532	119,376
										OPE	8,490	-	8,490	50,938	67,918
2400761	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
2400762	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2400763	OA0 C8346 AP	FISH & WILDLIFE TECH COORD	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2400764	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2400981	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	-	157,392	157,392
										OPE	-	-	-	77,337	77,337
2401319	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	54,604	-	76,436	-	131,040
										OPE	29,506	-	41,302	-	70,808
2401321	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	4310	SAL	8,617	-	94,823	-	103,440
										OPE	5,329	-	58,639	-	63,968
2401322	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	5208	SAL	10,412	-	114,580	-	124,992
										OPE	5,773	-	63,536	-	69,309
2401323	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	79,566	111,378	190,944
										OPE	-	-	35,691	49,961	85,652
2401333	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	2	5394	SAL	-	-	21,580	107,876	129,456
										OPE	-	-	11,738	58,677	70,415
2820006	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	10	4122	SAL	37,098	-	37,098	-	74,196
										OPE	23,569	-	23,569	-	47,138
2820250	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	45,194	-	63,262	-	108,456

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Fish Screens and Passages

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-05-05-20000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	27,174	-	38,038	-	65,212
2820252	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	0.75	18	10	4519	SAL	-	-	81,342	-	81,342
										OPE	-	-	48,908	-	48,908
2820256	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	9,034	-	99,422	-	108,456
										OPE	5,432	-	59,780	-	65,212
2820257	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	9,034	-	99,422	-	108,456
										OPE	5,432	-	59,780	-	65,212
2820325	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	49,744	-	69,632	-	119,376
										OPE	28,301	-	39,616	-	67,917
2820332	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	5	3932	SAL	7,861	-	86,507	-	94,368
										OPE	5,141	-	56,579	-	61,720
2820642	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	13,111	-	52,474	91,807	157,392
										OPE	6,442	-	25,784	45,111	77,337
3000007	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
5220163	OA0 C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	108,162	-	36,054	-	144,216
										OPE	55,555	-	18,518	-	74,073
Total Salary											572,842	-	3,755,154	2,377,660	6,705,656
Total OPE											317,650	-	2,028,708	1,355,100	3,701,458
Total Personal Services											890,492	-	5,783,862	3,732,760	10,407,114

PIC100 - Position Budget Report

Marine Licensing and Program Operations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-01-40000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507173	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	5	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
2010214	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
2610020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
4610049	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	9	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
4610156	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
Total Salary											-	-	505,020	-	505,020
Total OPE											-	-	297,655	-	297,655
Total Personal Services											-	-	802,675	-	802,675

PIC100 - Position Budget Report

Marine Fishery Management

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-01-50000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507138	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0507302	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	57,284	67,708	124,992
										OPE	-	-	31,764	37,545	69,309
0709062	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	9	8766	SAL	-	-	105,192	-	105,192
										OPE	-	-	45,234	-	45,234
0911261	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2010647	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2010799	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	10	7265	SAL	-	-	87,180	-	87,180
										OPE	-	-	40,771	-	40,771
2010802	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	65,385	108,975	174,360
										OPE	-	-	30,579	50,964	81,543
2610027	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	10	7265	SAL	-	-	56,222	30,958	87,180
										OPE	-	-	26,293	14,478	40,771
2610578	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	65,385	108,975	174,360
										OPE	-	-	30,579	50,964	81,543
2610629	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	131,669	19,675	151,344
										OPE	-	-	65,980	9,859	75,839
2610820	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8766	SAL	-	-	24,531	185,853	210,384
										OPE	-	-	10,549	79,920	90,469
2610998	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	79,909	94,451	174,360
										OPE	-	-	37,371	44,172	81,543
Total Salary											-	-	1,219,165	616,595	1,835,760
Total OPE											-	-	569,529	287,902	857,431
Total Personal Services											-	-	1,788,694	904,497	2,693,191

PIC100 - Position Budget Report

Marine Resource Policy and Management

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-01-60000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507137	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
0709062	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.50	12	9	8766	SAL	-	-	105,192	-	105,192
										OPE	-	-	45,234	-	45,234
1315028	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1315029	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
1610135	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	7584	SAL	91,008	91,008	-	-	182,016
										OPE	41,720	41,720	-	-	83,440
1719060	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2610156	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
4610138	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
Total Salary											540,144	91,008	743,712	-	1,374,864
Total OPE											268,023	41,720	318,468	-	628,211
Total Personal Services											808,167	132,728	1,062,180	-	2,003,075

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Marine Resource Assessment

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-01-70000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507139	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
0911269	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0911270	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
0911271	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0911273	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
0911309	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1100041	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1315030	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
1315031	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	113,976	-	-	-	113,976
										OPE	66,579	-	-	-	66,579
1315033	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	158,568	-	-	-	158,568
										OPE	77,629	-	-	-	77,629
1517038	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	7	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
1719061	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.83	20	2	3751	SAL	-	-	-	75,020	75,020
										OPE	-	-	-	50,536	50,536
1719062	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.75	18	4	4122	SAL	-	-	-	74,196	74,196
										OPE	-	-	-	47,137	47,137
1719063	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	-	90,024	90,024
										OPE	-	-	-	60,644	60,644
2020116	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2123041	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440

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Marine Resource Assessment

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-01-70000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	63,968	-	-	-	63,968
2123042	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	LP	1	0.50	12	5	2910	SAL	34,920	-	-	-	34,920
										OPE	27,821	-	-	-	27,821
2123043	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	LP	1	0.50	12	5	2910	SAL	34,920	-	-	-	34,920
										OPE	27,821	-	-	-	27,821
2610067	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8.03	10	3586	SAL	-	-	-	28,796	28,796
										OPE	-	-	-	21,512	21,512
2610132	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	7	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
2610628	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	0.50	12	9	7584	SAL	-	-	91,008	-	91,008
										OPE	-	-	41,720	-	41,720
2610637	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2610843	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	145,033	6,311	151,344
										OPE	-	-	72,677	3,162	75,839
2610968	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2610997	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
Total Salary											897,984	-	1,393,489	415,587	2,707,060
Total OPE											490,872	-	746,238	275,494	1,512,604
Total Personal Services											1,388,856	-	2,139,727	691,081	4,219,664

PIC100 - Position Budget Report

Marine Fishery Monitoring and Data Management

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-01-80000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0305002	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0305008	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	49,464	49,464	98,928
										OPE	-	-	31,425	31,425	62,850
0709057	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.36	8.52	9	3434	SAL	-	-	29,258	-	29,258
										OPE	-	-	21,626	-	21,626
0709061	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	87,797	43,243	131,040
										OPE	-	-	47,441	23,367	70,808
0709063	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0709064	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
0709065	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
1113163	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
1113164	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
1517045	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
1517165	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	17,460	-	-	-	17,460
										OPE	13,910	-	-	-	13,910
1517166	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	17,460	-	-	-	17,460
										OPE	13,910	-	-	-	13,910
1517167	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	17,460	-	-	-	17,460
										OPE	13,910	-	-	-	13,910
1517168	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	7	3150	SAL	31,500	-	-	-	31,500
										OPE	23,779	-	-	-	23,779
1610136	OA0 C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	95,349	68,115	163,464
										OPE	-	-	45,989	32,853	78,842
1610215	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344

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Marine Fishery Monitoring and Data Management

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-010-06-01-80000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719065	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	OPE	-	-	-	75,839	75,839
										SAL	-	-	103,440	-	103,440
1719066	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	3586	OPE	-	-	63,968	-	63,968
										SAL	35,860	-	-	-	35,860
1719067	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	6	3033	OPE	24,859	-	-	-	24,859
										SAL	30,330	-	-	-	30,330
1719068	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	OPE	23,489	-	-	-	23,489
										SAL	29,100	-	-	-	29,100
1719071	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.25	6	2	3751	OPE	23,184	-	-	-	23,184
										SAL	-	-	-	22,506	22,506
1719082	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4519	OPE	-	-	-	15,160	15,160
										SAL	86,765	21,691	-	-	108,456
1921015	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	5	6247	OPE	52,170	13,042	-	-	65,212
										SAL	149,928	-	-	-	149,928
2010050	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	OPE	75,488	-	-	-	75,488
										SAL	-	-	-	34,920	34,920
2010051	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	3586	OPE	-	-	-	27,821	27,821
										SAL	-	-	-	43,032	43,032
2010052	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	3586	OPE	-	-	-	29,831	29,831
										SAL	-	-	-	64,548	64,548
2010053	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	OPE	-	-	-	44,746	44,746
										SAL	-	-	9,099	27,297	36,396
2010054	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	6	3033	OPE	-	-	7,047	21,140	28,187
										SAL	-	-	-	54,594	54,594
2010090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	OPE	-	-	-	42,279	42,279
										SAL	-	-	-	98,928	98,928
2010091	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	OPE	-	-	-	62,850	62,850
										SAL	-	-	43,032	43,032	86,064
2010092	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	OPE	-	-	29,832	29,832	59,664
										SAL	-	-	60,658	12,134	72,792
										OPE	-	-	46,976	9,398	56,374

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2010094	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	-	72,792	72,792
										OPE	-	-	-	56,374	56,374
2010129	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2010131	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	37,914	144,102	182,016
										OPE	-	-	17,380	66,059	83,439
2010147	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2010148	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	6	3033	SAL	-	-	-	30,330	30,330
										OPE	-	-	-	23,489	23,489
2010151	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2010152	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	-	29,100	29,100
										OPE	-	-	-	23,184	23,184
2010153	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	8	3293	SAL	-	-	-	39,516	39,516
										OPE	-	-	-	28,960	28,960
2010154	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	4	2820	SAL	-	-	4,935	14,805	19,740
										OPE	-	-	4,018	12,054	16,072
2010155	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2010172	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	-	-	5,093	15,278	20,371
										OPE	-	-	4,057	12,171	16,228
2010185	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	9	3434	SAL	-	-	-	61,812	61,812
										OPE	-	-	-	44,068	44,068
2010186	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	7	3150	SAL	-	-	-	44,100	44,100
										OPE	-	-	-	33,291	33,291
2010187	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	13,579	27,161	40,740
										OPE	-	-	10,819	21,640	32,459
2010188	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	13,579	27,161	40,740
										OPE	-	-	10,819	21,640	32,459
2010189	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	7,275	21,825	29,100

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	5,796	17,388	23,184
2010190	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	9,603	19,497	29,100
										OPE	-	-	7,651	15,533	23,184
2010192	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	-	40,740	40,740
										OPE	-	-	-	32,459	32,459
2010209	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	-	40,740	40,740
										OPE	-	-	-	32,459	32,459
2010210	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	6	3033	SAL	-	-	-	48,528	48,528
										OPE	-	-	-	37,582	37,582
2010235	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	-	40,740	40,740
										OPE	-	-	-	32,459	32,459
2010236	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	13,579	27,161	40,740
										OPE	-	-	10,819	21,640	32,459
2010237	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	10,185	30,555	40,740
										OPE	-	-	8,115	24,344	32,459
2010238	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	5	2910	SAL	-	-	10,185	30,555	40,740
										OPE	-	-	8,115	24,344	32,459
2010239	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	5	2910	SAL	-	-	8,730	37,830	46,560
										OPE	-	-	6,955	30,140	37,095
2010242	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	8	3293	SAL	-	-	9,879	42,809	52,688
										OPE	-	-	7,240	31,373	38,613
2010243	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	3150	SAL	-	-	6,300	18,900	25,200
										OPE	-	-	4,756	14,267	19,023
2010289	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	-	29,100	29,100
										OPE	-	-	-	23,184	23,184
2010633	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	18,593	118,831	137,424
										OPE	-	-	9,794	62,596	72,390
2010799	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	10	7265	SAL	-	-	87,180	-	87,180
										OPE	-	-	40,771	-	40,771
2610027	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	10	7265	SAL	-	-	56,222	30,958	87,180
										OPE	-	-	26,293	14,478	40,771

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2610028	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	10,916	120,124	131,040
										OPE	-	-	5,898	64,910	70,808
2610055	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	9	3434	SAL	-	-	20,604	13,736	34,340
										OPE	-	-	14,689	9,793	24,482
2610075	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	6	3033	SAL	-	-	42,462	-	42,462
										OPE	-	-	32,885	-	32,885
2610094	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.54	13	10	3586	SAL	-	-	46,618	-	46,618
										OPE	-	-	32,317	-	32,317
2610314	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2610501	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	6	3033	SAL	-	-	48,528	-	48,528
										OPE	-	-	37,582	-	37,582
2610502	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	5	2910	SAL	-	-	21,341	10,669	32,010
										OPE	-	-	17,002	8,500	25,502
2610579	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	87,407	16,033	103,440
										OPE	-	-	54,053	9,915	63,968
2610580	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
2610581	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2610586	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	122,967	28,377	151,344
										OPE	-	-	61,619	14,220	75,839
2610587	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
2610628	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	0	0.50	12	9	7584	SAL	-	-	91,008	-	91,008
										OPE	-	-	41,720	-	41,720
2610734	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6009	SAL	-	-	117,176	27,041	144,217
										OPE	-	-	60,184	13,889	74,073
2610779	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	18,918	132,426	151,344
										OPE	-	-	9,480	66,359	75,839
2610842	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	4974	SAL	-	-	76,496	42,880	119,376

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	43,521	24,396	67,917
2610845	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	-	29,100	29,100
										OPE	-	-	-	23,184	23,184
2610995	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	136,512	45,504	182,016
										OPE	-	-	62,579	20,860	83,439
2820152	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	6	3033	SAL	-	-	22,687	7,643	30,330
										OPE	-	-	17,570	5,919	23,489
2820266	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	7	3150	SAL	-	-	9,452	47,248	56,700
										OPE	-	-	7,135	35,667	42,802
2820299	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.96	23	10	3586	SAL	-	-	-	82,478	82,478
										OPE	-	-	-	57,176	57,176
Total Salary											415,863	21,691	2,814,220	2,614,558	5,866,332
Total OPE											264,699	13,042	1,605,977	1,707,180	3,590,898
Total Personal Services											680,562	34,733	4,420,197	4,321,738	9,457,230

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507106	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0507140	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.33	8	4	4122	SAL	-	-	24,732	8,244	32,976
										OPE	-	-	15,713	5,238	20,951
0507143	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	90,376	18,080	108,456
										OPE	-	-	54,341	10,871	65,212
0507144	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
0507147	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	65,520	65,520	131,040
										OPE	-	-	35,404	35,404	70,808
0911251	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0911252	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	-	13,095	13,095	26,190
										OPE	-	-	10,433	10,433	20,866
0911253	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	8	3293	SAL	-	-	26,344	-	26,344
										OPE	-	-	19,306	-	19,306
0911254	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	24,265	12,131	36,396
										OPE	-	-	18,792	9,395	28,187
0911255	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	29,100	-	29,100
										OPE	-	-	23,184	-	23,184
0911256	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	5	2910	SAL	-	-	8,730	-	8,730
										OPE	-	-	6,955	-	6,955
0911257	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.17	4	5	2910	SAL	-	-	11,640	-	11,640
										OPE	-	-	9,274	-	9,274
2000022	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.29	7	10	8393	SAL	-	-	58,751	-	58,751
										OPE	-	-	25,739	-	25,739
2000268	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	55,054	39,314	94,368
										OPE	-	-	36,007	25,713	61,720
2010021	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	77,357	104,659	182,016
										OPE	-	-	35,462	47,977	83,439
2010141	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	34,121	2,275	36,396

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	26,425	1,762	28,187
2010144	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.69	16.5	5	2910	SAL	-	-	39,286	8,729	48,015
										OPE	-	-	31,952	7,100	39,052
2010282	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	4	2820	SAL	-	-	18,129	26,991	45,120
										OPE	-	-	14,761	21,977	36,738
2010284	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	17,460	-	17,460
										OPE	-	-	13,910	-	13,910
2010285	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	17,460	17,460	34,920
										OPE	-	-	13,911	13,911	27,822
2010288	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	10,184	7,276	17,460
										OPE	-	-	8,114	5,796	13,910
2010572	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	-	-	16,380	114,660	131,040
										OPE	-	-	8,851	61,957	70,808
2010582	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.08	2	10	7265	SAL	-	-	-	14,530	14,530
										OPE	-	-	-	6,796	6,796
2010624	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	83,418	98,598	182,016
										OPE	-	-	38,240	45,199	83,439
2010638	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	7624	SAL	54,893	-	82,339	45,744	182,976
										OPE	25,103	-	37,655	20,920	83,678
2010644	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
2010662	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	37,214	100,210	137,424
										OPE	-	-	19,603	52,787	72,390
2010811	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
2030283	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	-	124,992	124,992
										OPE	-	-	-	69,309	69,309
2040001	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	7	3150	SAL	-	-	31,500	18,900	50,400
										OPE	-	-	23,779	14,268	38,047
2040002	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	5	2910	SAL	-	-	36,383	15,997	52,380
										OPE	-	-	28,986	12,745	41,731

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Columbia River Management

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2040003	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	5	2910	SAL	-	-	37,101	15,279	52,380
										OPE	-	-	29,558	12,173	41,731
2040004	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	8	3293	SAL	-	-	39,518	19,756	59,274
										OPE	-	-	28,961	14,478	43,439
2040005	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	6	3033	SAL	-	-	30,330	18,198	48,528
										OPE	-	-	23,489	14,093	37,582
2040006	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	30,555	4,365	34,920
										OPE	-	-	24,343	3,478	27,821
2040007	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	6	3033	SAL	-	-	42,462	6,066	48,528
										OPE	-	-	32,884	4,698	37,582
2040008	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2040016	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
2040020	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	15,007	75,017	90,024
										OPE	-	-	10,109	50,535	60,644
2040021	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2040022	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2040024	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	5208	SAL	-	-	83,320	41,672	124,992
										OPE	-	-	46,201	23,108	69,309
2700920	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	17,460	-	17,460
										OPE	-	-	13,910	-	13,910
2820887	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	7	3150	SAL	-	-	4,725	14,175	18,900
										OPE	-	-	3,567	10,700	14,267
2820894	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	3586	SAL	-	-	10,758	10,758	21,516
										OPE	-	-	7,458	7,458	14,916
2820895	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.21	5	5	2910	SAL	-	-	5,290	9,260	14,550
										OPE	-	-	4,215	7,377	11,592
2820970	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	0.67	16	10	4519	SAL	-	-	-	72,304	72,304

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											-	-	-	43,474	43,474
Total Salary											54,893	-	2,195,414	1,391,557	3,641,864
Total OPE											25,103	-	1,261,471	818,668	2,105,242
Total Personal Services											79,996	-	3,456,885	2,210,225	5,747,106

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Columbia River Investigations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-010-06-02-20000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507114	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	-	29,100	29,100
										OPE	-	-	-	23,184	23,184
0507115	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
0507117	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	17,460	11,640	29,100
										OPE	-	-	13,910	9,274	23,184
0507121	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	7	3150	SAL	-	-	3,150	28,350	31,500
										OPE	-	-	2,378	21,401	23,779
0507122	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
0507123	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	3434	SAL	-	-	13,735	27,473	41,208
										OPE	-	-	9,792	19,587	29,379
0507125	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	3434	SAL	-	-	-	41,208	41,208
										OPE	-	-	-	29,379	29,379
0507127	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	-	36,396	36,396
										OPE	-	-	-	28,187	28,187
0507132	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	9	3434	SAL	-	-	-	34,340	34,340
										OPE	-	-	-	24,482	24,482
0507140	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.67	16	4	4122	SAL	-	-	49,464	16,488	65,952
										OPE	-	-	31,425	10,475	41,900
0507141	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.92	22	5	2910	SAL	-	-	-	64,020	64,020
										OPE	-	-	-	51,006	51,006
0911252	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	5	2910	SAL	-	-	4,365	4,365	8,730
										OPE	-	-	3,478	3,478	6,956
0911253	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	8	3293	SAL	-	-	9,879	-	9,879
										OPE	-	-	7,240	-	7,240
0911256	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.17	4	5	2910	SAL	-	-	11,640	-	11,640
										OPE	-	-	9,274	-	9,274
0911257	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	5	2910	SAL	-	-	8,730	-	8,730
										OPE	-	-	6,955	-	6,955
2040006	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.17	4	5	2910	SAL	-	-	-	11,640	11,640

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	9,274	9,274
2040019	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2040023	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	-	-	11,876	102,100	113,976
										OPE	-	-	6,938	59,641	66,579
2820009	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	6,583	72,449	79,032
										OPE	-	-	4,825	53,095	57,920
2820205	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.75	18	2	4310	SAL	-	-	-	77,580	77,580
										OPE	-	-	-	47,975	47,975
2820562	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2820742	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
2820808	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	5	6247	SAL	-	-	-	149,928	149,928
										OPE	-	-	-	75,488	75,488
2820860	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	-	36,396	36,396
										OPE	-	-	-	28,187	28,187
2820865	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2820868	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2820872	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2820874	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2820876	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	-	36,396	36,396
										OPE	-	-	-	28,187	28,187
2820878	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	7	3150	SAL	-	-	3,150	31,500	34,650
										OPE	-	-	2,378	23,779	26,157
2820879	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	-	36,396	36,396
										OPE	-	-	-	28,187	28,187

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2820880	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
2820894	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.25	6	10	3586	SAL	-	-	10,758	10,758	21,516
										OPE	-	-	7,458	7,458	14,916
2820895	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	6,348	11,112	17,460
										OPE	-	-	5,058	8,852	13,910
2820970	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	0	0.33	8	10	4519	SAL	-	-	4,519	31,633	36,152
										OPE	-	-	2,717	19,020	21,737
2820975	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	64,470	117,546	182,016
										OPE	-	-	29,554	53,885	83,439
2820977	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.75	18	9	8766	SAL	-	-	-	157,788	157,788
										OPE	-	-	-	67,851	67,851
Total Salary											-	-	226,127	1,806,866	2,032,993
Total OPE											-	-	143,380	1,136,694	1,280,074
Total Personal Services											-	-	369,507	2,943,560	3,313,067

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Columbia River and Ocean Salmon Policy

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Budget Preparation**

**Cross Reference Number: 63500-010-06-02-30000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1517140	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
1517142	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
1517164	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	5	2910	SAL	20,370	-	-	-	20,370
										OPE	16,228	-	-	-	16,228
1517177	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
1517178	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	5	2910	SAL	-	-	17,460	-	17,460
										OPE	-	-	13,910	-	13,910
1517179	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	5	2910	SAL	-	-	32,010	-	32,010
										OPE	-	-	25,502	-	25,502
1517180	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	-	26,190	-	26,190
										OPE	-	-	20,866	-	20,866
1517181	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	26,190	8,730	34,920
										OPE	-	-	20,866	6,955	27,821
1517182	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
1517183	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	6	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
1517184	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
2000022	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.71	17	10	8393	SAL	-	-	142,681	-	142,681
										OPE	-	-	62,510	-	62,510
2010582	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	10	7265	SAL	-	-	94,444	65,386	159,830
										OPE	-	-	44,168	30,579	74,747
2020127	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	87,180	87,180	174,360
										OPE	-	-	40,772	40,772	81,544
2020540	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	36,791	183,913	220,704
										OPE	-	-	15,508	77,519	93,027
2020547	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	176,253	25,179	201,432

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2020640	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	OPE	-	-	77,220	11,031	88,251
										SAL	-	-	100,716	100,716	201,432
2820205	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.25	6	2	4310	OPE	-	-	44,126	44,126	88,252
										SAL	-	-	12,930	12,930	25,860
2820977	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.25	6	9	8766	OPE	-	-	7,996	7,996	15,992
										SAL	-	-	17,530	35,066	52,596
										OPE	-	-	7,538	15,079	22,617
Total Salary											171,714	-	949,403	519,100	1,640,217
Total OPE											92,067	-	521,185	234,057	847,309
Total Personal Services											263,781	-	1,470,588	753,157	2,487,526

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Game Management

**2021-23 Biennium
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**Cross Reference Number: 63500-020-01-01-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507027	MMN X6441 AP	STATE VETERINARIAN	34	PF	1	1.00	24	9	10649	SAL	-	-	63,894	191,682	255,576
										OPE	-	-	25,417	76,251	101,668
0911143	OA0 C6440 AP	DISTRICT VETERINARIAN	29	PF	1	1.00	24	10	7996	SAL	-	-	47,995	143,909	191,904
										OPE	-	-	21,481	64,409	85,890
1000127	MMN X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	137,940	82,764	220,704
										OPE	-	-	58,142	34,885	93,027
1000137	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	-	-	56,988	56,988	113,976
										OPE	-	-	33,290	33,290	66,580
1000155	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
1000172	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.30	7.14	10	8393	SAL	-	-	59,926	-	59,926
										OPE	-	-	27,627	-	27,627
1000173	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	125,895	75,537	201,432
										OPE	-	-	55,157	33,094	88,251
1000174	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	125,895	75,537	201,432
										OPE	-	-	55,157	33,094	88,251
1000177	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
1100015	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
1100042	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	0	0.17	4	8	7584	SAL	-	-	30,336	-	30,336
										OPE	-	-	13,908	-	13,908
1100071	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
1100075	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	28,494	-	85,482	-	113,976
										OPE	16,645	-	49,934	-	66,579
1100081	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	32,760	-	98,280	-	131,040
										OPE	17,702	-	53,106	-	70,808
1100098	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	8	7220	SAL	43,320	-	129,960	-	173,280
										OPE	20,319	-	60,956	-	81,275
1100118	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	29,844	-	89,532	-	119,376

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1100213	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	OPE	16,979	-	50,938	-	67,917
										SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
1113296	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PP	1	0.54	13	10	5460	SAL	-	-	70,980	-	70,980
										OPE	-	-	38,354	-	38,354
1200070	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1200078	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
1200095	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
1200099	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
1200103	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360
										OPE	20,386	-	61,157	-	81,543
1200112	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
1200147	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	25,860	-	77,580	-	103,440
										OPE	15,992	-	47,976	-	63,968
1200194	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	28,494	-	85,482	-	113,976
										OPE	16,645	-	49,934	-	66,579
1300046	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.33	8	2	3751	SAL	22,506	-	7,502	-	30,008
										OPE	15,161	-	5,054	-	20,215
1300049	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.50	12	10	5460	SAL	32,760	-	32,760	-	65,520
										OPE	17,702	-	17,702	-	35,404
1300056	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	0	0.08	2	10	4974	SAL	-	-	9,948	-	9,948
										OPE	-	-	5,660	-	5,660
1300074	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16	10	6306	SAL	37,836	-	63,060	-	100,896
										OPE	18,960	-	31,599	-	50,559
1300080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	4	4749	SAL	28,494	-	66,486	-	94,980
										OPE	16,645	-	38,837	-	55,482

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1300093	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.92	22	6	5208	SAL	31,245	-	83,331	-	114,576
										OPE	17,325	-	46,208	-	63,533
1300102	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	0.96	23	9	7584	SAL	45,352	-	129,080	-	174,432
										OPE	20,790	-	59,172	-	79,962
1300109	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	23	10	7265	SAL	43,445	-	123,650	-	167,095
										OPE	20,317	-	57,827	-	78,144
1300110	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	0.92	22	9	7584	SAL	45,049	-	121,799	-	166,848
										OPE	20,651	-	55,835	-	76,486
1300120	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	0.92	22	9	7584	SAL	45,049	-	121,799	-	166,848
										OPE	20,651	-	55,835	-	76,486
1300138	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.83	20	7	4749	SAL	28,494	-	66,486	-	94,980
										OPE	16,645	-	38,837	-	55,482
1300155	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
1400072	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	28,494	-	85,482	-	113,976
										OPE	16,645	-	49,934	-	66,579
1400073	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	25,860	-	77,580	-	103,440
										OPE	15,992	-	47,976	-	63,968
1400083	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	28,494	-	85,482	-	113,976
										OPE	16,645	-	49,934	-	66,579
1400085	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	34,356	-	103,068	-	137,424
										OPE	18,098	-	54,293	-	72,391
1400093	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
1400094	OAO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
1400107	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360
										OPE	20,386	-	61,157	-	81,543
1400111	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	45,504	-	136,512	-	182,016
										OPE	20,860	-	62,579	-	83,439
1400113	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1400114	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	OPE	20,386	-	61,157	-	81,543
										SAL	45,504	-	136,512	-	182,016
1400115	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	OPE	20,860	-	62,579	-	83,439
										SAL	39,642	-	118,926	-	158,568
1400116	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	OPE	19,407	-	58,222	-	77,629
										SAL	45,504	-	136,512	-	182,016
1400144	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	OPE	20,860	-	62,579	-	83,439
										SAL	37,836	-	113,508	-	151,344
1400173	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	OPE	18,960	-	56,879	-	75,839
										SAL	32,760	-	98,280	-	131,040
1402024	OAO C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	6	4122	OPE	17,702	-	53,106	-	70,808
										SAL	-	-	98,928	-	98,928
1500008	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	0	0.13	3	3	3293	OPE	-	-	62,850	-	62,850
										SAL	-	-	9,879	-	9,879
1500009	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	0	0.04	1	3	3293	OPE	-	-	7,240	-	7,240
										SAL	-	-	3,293	-	3,293
1500077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	OPE	-	-	2,413	-	2,413
										SAL	25,860	-	77,580	-	103,440
1500082	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	6009	OPE	15,992	-	47,976	-	63,968
										SAL	36,054	-	108,162	-	144,216
1500097	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	OPE	18,518	-	55,555	-	74,073
										SAL	43,590	-	130,770	-	174,360
1500108	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	OPE	20,386	-	61,157	-	81,543
										SAL	43,590	-	130,770	-	174,360
1500123	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	OPE	20,386	-	61,157	-	81,543
										SAL	45,504	-	136,512	-	182,016
1500133	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	10	6306	OPE	20,860	-	62,579	-	83,439
										SAL	37,836	-	88,284	-	126,120
1700069	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	OPE	18,959	-	44,239	-	63,198
										SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1700096	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	0.92	22	3	5663	SAL	33,638	-	90,948	-	124,586
										OPE	17,824	-	48,190	-	66,014
1700100	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	39,642	-	118,926	-	158,568
										OPE	19,407	-	58,222	-	77,629
1700132	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	37,836	-	113,508	-	151,344
										OPE	18,960	-	56,879	-	75,839
1702019	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1719006	OA0 C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
2100101	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	32,760	-	98,280	-	131,040
										OPE	17,702	-	53,106	-	70,808
2101316	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
2201102	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	0.67	16	10	4974	SAL	-	-	79,584	-	79,584
										OPE	-	-	45,278	-	45,278
2300850	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.13	3	10	4122	SAL	-	-	12,366	-	12,366
										OPE	-	-	7,856	-	7,856
2301338	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
2301717	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	23,592	70,776	94,368
										OPE	-	-	15,430	46,290	61,720
2501718	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	0.92	22	10	4519	SAL	-	-	24,855	74,564	99,419
										OPE	-	-	14,944	44,832	59,776
4400171	OA0 C0801 AP	OFFICE COORDINATOR	15	PP	0	0.25	6	10	4122	SAL	-	-	6,183	18,549	24,732
										OPE	-	-	3,928	11,784	15,712
Total Salary											1,920,088	-	6,925,634	903,814	9,749,536
Total OPE											964,233	-	3,540,673	434,808	4,939,714
Total Personal Services											2,884,321	-	10,466,307	1,338,622	14,689,250

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Game Dedicated & Obligated

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507014	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
0507019	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1000172	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.70	16.86	10	8393	SAL	-	-	141,506	-	141,506
										OPE	-	-	62,219	-	62,219
1100036	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	0	0.21	5	4	3434	SAL	-	-	17,170	-	17,170
										OPE	-	-	12,242	-	12,242
1120182	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	-	26,190	-	26,190
										OPE	-	-	20,866	-	20,866
1120183	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	37,800	-	37,800
										OPE	-	-	28,535	-	28,535
1300064	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	3586	SAL	-	-	35,860	-	35,860
										OPE	-	-	24,859	-	24,859
1300068	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	5	2910	SAL	-	-	29,100	-	29,100
										OPE	-	-	23,184	-	23,184
1300072	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	-	26,190	-	26,190
										OPE	-	-	20,866	-	20,866
1300077	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	5	2910	SAL	-	-	26,190	-	26,190
										OPE	-	-	20,866	-	20,866
1400194	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.63	15	2	3150	SAL	-	-	47,250	-	47,250
										OPE	-	-	35,669	-	35,669
1800012	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
2201102	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	0	0.33	8	10	4974	SAL	-	-	39,792	-	39,792
										OPE	-	-	22,638	-	22,638
Total Salary											-	-	698,260	89,532	787,792
Total OPE											-	-	425,406	50,938	476,344
Total Personal Services											-	-	1,123,666	140,470	1,264,136

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1202002	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
1202012	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	5	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
1202013	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	5	3293	SAL	-	-	39,516	-	39,516
										OPE	-	-	28,960	-	28,960
1517240	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	5	3293	SAL	-	-	19,758	-	19,758
										OPE	-	-	14,479	-	14,479
2020995	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
2100815	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
2820849	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	9	8766	SAL	26,298	-	78,894	-	105,192
										OPE	11,309	-	33,926	-	45,235
4100011	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4100015	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	5	3293	SAL	-	-	19,758	-	19,758
										OPE	-	-	14,479	-	14,479
4100143	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4200030	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4200039	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	4	4675	SAL	-	-	56,100	-	56,100
										OPE	-	-	33,070	-	33,070
4200043	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4200148	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.50	12	10	11168	SAL	-	-	134,016	-	134,016
										OPE	-	-	52,377	-	52,377
4400141	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4500164	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	10	4122	SAL	-	-	24,732	-	24,732

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WL Regional Operations West Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-05-10000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	15,712	-	15,712
4700021	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4700035	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4700058	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	7	5394	SAL	-	-	64,728	-	64,728
										OPE	-	-	35,208	-	35,208
4700144	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352
										OPE	11,628	-	34,885	-	46,513
4700166	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
5220053	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	3	3033	SAL	-	-	18,198	-	18,198
										OPE	-	-	14,092	-	14,092
5230084	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	7	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
Total Salary											136,650	-	1,265,016	-	1,401,666
Total OPE											57,821	-	692,034	-	749,855
Total Personal Services											194,471	-	1,957,050	-	2,151,521

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WL Regional Operations East Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-05-40000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1202011	OA0 C0801 AP	OFFICE COORDINATOR	15	PP	0	0.25	6	10	4122	SAL	-	-	24,732	-	24,732
										OPE	-	-	15,712	-	15,712
1517216	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	8	3751	SAL	-	-	22,506	-	22,506
										OPE	-	-	15,160	-	15,160
2010618	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	9	8766	SAL	26,298	-	78,894	-	105,192
										OPE	11,309	-	33,926	-	45,235
2300808	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	9	8766	SAL	26,298	-	78,894	-	105,192
										OPE	11,309	-	33,926	-	45,235
2300848	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	3	3033	SAL	-	-	36,396	-	36,396
										OPE	-	-	28,187	-	28,187
2300935	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
2821010	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	2	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
4300029	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4300041	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	9	5944	SAL	-	-	71,328	-	71,328
										OPE	-	-	36,843	-	36,843
4400020	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	6	3434	SAL	-	-	41,208	-	41,208
										OPE	-	-	29,379	-	29,379
4400040	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	3	4439	SAL	-	-	53,268	-	53,268
										OPE	-	-	32,368	-	32,368
4400145	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.50	12	10	11168	SAL	-	-	134,016	-	134,016
										OPE	-	-	52,377	-	52,377
4400168	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	0	0.38	9	10	4122	SAL	-	-	37,098	-	37,098
										OPE	-	-	23,569	-	23,569
4400169	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	7	3586	SAL	-	-	21,516	-	21,516
										OPE	-	-	14,915	-	14,915
4400171	OA0 C0801 AP	OFFICE COORDINATOR	15	PP	0	0.25	6	10	4122	SAL	-	-	12,366	12,366	24,732
										OPE	-	-	7,856	7,856	15,712
4400831	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	10	9196	SAL	27,588	-	82,764	-	110,352

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WL Regional Operations East Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-05-40000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
4500045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	4122	OPE	11,628	-	34,885	-	46,513
										SAL	-	-	49,464	-	49,464
										OPE	-	-	31,425	-	31,425
4500146	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	0	0.50	12	5	7220	SAL	21,660	-	64,980	-	86,640
										OPE	10,159	-	30,478	-	40,637
										Total Salary					101,844
Total OPE					44,405	-	511,677	7,856	563,938						
Total Personal Services					146,249	-	1,454,955	20,222	1,621,426						

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Restoration & Management

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-06-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0911410	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	34,356	103,068	137,424
										OPE	-	-	18,098	54,293	72,391
1100013	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	20,604	61,812	82,416
										OPE	-	-	14,690	44,069	58,759
1100014	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
1100036	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	0	0.29	7	4	3434	SAL	-	-	6,010	18,029	24,039
										OPE	-	-	4,285	12,854	17,139
1100042	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	0.83	20	8	7584	SAL	-	-	37,920	113,760	151,680
										OPE	-	-	17,383	52,150	69,533
1100181	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	2	3150	SAL	-	-	56,700	18,900	75,600
										OPE	-	-	42,802	14,267	57,069
1200006	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
1200161	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	39,348	118,044	157,392
										OPE	-	-	19,334	58,003	77,337
1300027	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.25	6	3	3293	SAL	-	-	4,940	14,819	19,759
										OPE	-	-	3,620	10,859	14,479
1300046	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.67	16	2	3751	SAL	-	-	15,004	45,012	60,016
										OPE	-	-	10,107	30,322	40,429
1300047	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	21,516	64,548	86,064
										OPE	-	-	14,916	44,747	59,663
1300049	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.50	12	10	5460	SAL	-	-	16,380	49,140	65,520
										OPE	-	-	8,851	26,553	35,404
1300053	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	21,516	64,548	86,064
										OPE	-	-	14,916	44,747	59,663
1300056	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	0.92	22	10	4974	SAL	-	-	27,368	82,060	109,428
										OPE	-	-	15,570	46,687	62,257
1300060	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	39,348	118,044	157,392
										OPE	-	-	19,334	58,003	77,337
1300061	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	6	6883	SAL	-	-	41,298	123,894	165,192

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Restoration & Management

2021-23 Biennium
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Cross Reference Number: 63500-020-01-06-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	19,818	59,453	79,271
1300074	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	8	10	6306	SAL	-	-	12,612	37,836	50,448
										OPE	-	-	6,320	18,959	25,279
1300080	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	4	4749	SAL	-	-	4,749	14,247	18,996
										OPE	-	-	2,774	8,323	11,097
1300093	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	6	5208	SAL	-	-	2,604	7,812	10,416
										OPE	-	-	1,444	4,332	5,776
1300102	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	0	0.04	1	9	7584	SAL	-	-	1,896	5,688	7,584
										OPE	-	-	869	2,607	3,476
1300109	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1	10	7265	SAL	-	-	1,816	5,449	7,265
										OPE	-	-	849	2,548	3,397
1300110	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	0	0.08	2	9	7584	SAL	-	-	3,792	11,376	15,168
										OPE	-	-	1,738	5,215	6,953
1300120	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	0	0.08	2	9	7584	SAL	-	-	3,792	11,376	15,168
										OPE	-	-	1,738	5,215	6,953
1300138	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.17	4	7	4749	SAL	-	-	4,749	14,247	18,996
										OPE	-	-	2,774	8,323	11,097
1300145	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
1300149	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
1400015	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
1400016	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	3	3293	SAL	-	-	19,758	59,274	79,032
										OPE	-	-	14,480	43,440	57,920
1400017	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	3	5944	SAL	-	-	35,664	106,992	142,656
										OPE	-	-	18,422	55,265	73,687
1400026	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
1400028	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	8	5394	SAL	-	-	32,364	97,092	129,456
										OPE	-	-	17,604	52,811	70,415

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Restoration & Management

**2021-23 Biennium
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**Cross Reference Number: 63500-020-01-06-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1400034	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	17,703	76,665	94,368
										OPE	-	-	11,579	50,141	61,720
1400039	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	39,348	118,044	157,392
										OPE	-	-	19,334	58,003	77,337
1400054	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	28,133	61,892	90,025
										OPE	-	-	18,951	41,693	60,644
1400057	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	3	4236	SAL	-	-	101,664	-	101,664
										OPE	-	-	63,528	-	63,528
1400142	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
1400150	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	47,736	143,208	190,944
										OPE	-	-	21,413	64,239	85,652
1400165	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	1	3033	SAL	-	-	7,583	22,748	30,331
										OPE	-	-	5,872	17,617	23,489
1400166	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.75	18	7	3932	SAL	-	-	17,694	53,082	70,776
										OPE	-	-	11,572	34,717	46,289
1400193	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
1500008	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.67	16	3	3293	SAL	-	-	13,172	39,516	52,688
										OPE	-	-	9,653	28,960	38,613
1500009	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	3	3293	SAL	-	-	9,879	29,637	39,516
										OPE	-	-	7,240	21,720	28,960
1500055	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	6	4122	SAL	-	-	24,732	74,196	98,928
										OPE	-	-	15,713	47,138	62,851
1500059	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	2	4675	SAL	-	-	28,050	84,150	112,200
										OPE	-	-	16,535	49,604	66,139
1500133	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	10	6306	SAL	-	-	6,306	18,918	25,224
										OPE	-	-	3,160	9,481	12,641
1500216	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
1502007	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	1	3033	SAL	-	-	7,583	22,748	30,331

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**Cross Reference Number: 63500-020-01-06-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	5,872	17,617	23,489
1700021	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	22,506	67,518	90,024
										OPE	-	-	15,161	45,483	60,644
1700025	OA0 C0801 AP	OFFICE COORDINATOR	15	PF	1	1.00	24	9	3932	SAL	-	-	58,980	35,388	94,368
										OPE	-	-	38,575	23,145	61,720
1700035	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	6	4122	SAL	-	-	24,732	74,196	98,928
										OPE	-	-	15,713	47,138	62,851
1700043	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	27,114	81,342	108,456
										OPE	-	-	16,303	48,909	65,212
1700050	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	20,604	61,812	82,416
										OPE	-	-	14,690	44,069	58,759
1700052	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
1700062	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	7956	SAL	-	-	47,736	143,208	190,944
										OPE	-	-	21,413	64,239	85,652
1700076	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	9	6558	SAL	-	-	39,348	118,044	157,392
										OPE	-	-	19,334	58,003	77,337
1700096	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	0	0.08	2	3	5663	SAL	-	-	11,326	-	11,326
										OPE	-	-	6,001	-	6,001
1700200	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	6	3751	SAL	-	-	9,378	28,133	37,511
										OPE	-	-	6,317	18,951	25,268
2200938	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	6	3033	SAL	-	-	24,264	-	24,264
										OPE	-	-	18,790	-	18,790
2501718	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	0	0.08	2	10	4519	SAL	-	-	2,260	6,779	9,039
										OPE	-	-	1,359	4,076	5,435
2700066	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	7,875	23,625	31,500
										OPE	-	-	5,945	17,834	23,779
2700297	MMS X8343 AP	FISH & WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	5663	SAL	-	-	33,978	101,934	135,912
										OPE	-	-	18,004	54,011	72,015
Total Salary											-	-	1,664,150	3,569,512	5,233,662
Total OPE											-	-	972,644	2,038,191	3,010,835

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Budget Preparation****Cross Reference Number: 63500-020-01-06-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE					
											GF	LF	OF	FF	AF	
Total Personal Services												-	-	2,636,794	5,607,703	8,244,497

PIC100 - Position Budget Report

Research and Inventories

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-07-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507016	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	18,900	56,700	75,600
										OPE	-	-	14,267	42,802	57,069
0507017	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	18,198	54,594	72,792
										OPE	-	-	14,094	42,281	56,375
1200045	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	20,604	61,812	82,416
										OPE	-	-	14,690	44,069	58,759
1200090	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	45,504	136,512	182,016
										OPE	-	-	20,860	62,579	83,439
1200184	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	17,460	17,460	34,920
										OPE	-	-	13,911	13,911	27,822
1315268	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	3150	SAL	-	-	18,900	56,700	75,600
										OPE	-	-	14,267	42,802	57,069
1315269	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	4749	SAL	-	-	28,494	85,482	113,976
										OPE	-	-	16,645	49,934	66,579
1400084	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	31,248	93,744	124,992
										OPE	-	-	17,327	51,982	69,309
1400105	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	45,504	136,512	182,016
										OPE	-	-	20,860	62,579	83,439
1400131	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	5726	SAL	-	-	34,356	103,068	137,424
										OPE	-	-	18,098	54,293	72,391
1400151	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	37,836	113,508	151,344
										OPE	-	-	18,960	56,879	75,839
1517213	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	-	-	18,198	54,594	72,792
										OPE	-	-	14,094	42,281	56,375
1517237	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	22,506	67,518	90,024
										OPE	-	-	15,161	45,483	60,644
1517238	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	2	3751	SAL	-	-	22,506	67,518	90,024
										OPE	-	-	15,161	45,483	60,644
1517239	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	22,506	67,518	90,024
										OPE	-	-	15,161	45,483	60,644
1800011	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4519	SAL	-	-	27,114	81,342	108,456

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PIC100 - Position Budget Report
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PIC100 - Position Budget Report**Research and Inventories****2021-23 Biennium
Budget Preparation****Cross Reference Number: 63500-020-01-07-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
OPE											-	-	16,303	48,909	65,212
Total Salary											-	-	429,834	1,254,582	1,684,416
Total OPE											-	-	259,859	751,750	1,011,609
Total Personal Services											-	-	689,693	2,006,332	2,696,025

PIC100 - Position Budget Report**Access and Habitat****2021-23 Biennium
Budget Preparation****Cross Reference Number: 63500-020-01-08-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1000012	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
3000005	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	2	3586	SAL	-	-	43,032	-	43,032
										OPE	-	-	29,831	-	29,831
Total Salary											-	-	201,600	-	201,600
Total OPE											-	-	107,460	-	107,460
Total Personal Services											-	-	309,060	-	309,060

PIC100 - Position Budget Report

Wildlife Division Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-10-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507018	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	5	2910	SAL	-	-	10,709	35,851	46,560
										OPE	-	-	8,532	28,563	37,095
1000001	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
1000003	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	50,922	74,070	-	124,992
										OPE	-	28,236	41,073	-	69,309
1000007	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4122	SAL	98,928	-	-	-	98,928
										OPE	62,850	-	-	-	62,850
1000064	MMS X7010 AP	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1000065	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	7	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
1000128	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	55,176	165,528	220,704
										OPE	-	-	23,257	69,770	93,027
1000217	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1100168	OA0 C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.51	12.17	10	6009	SAL	18,283	-	54,848	-	73,131
										OPE	9,722	-	29,165	-	38,887
1500120	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	13,875	29,732	114,962	158,569
										OPE	-	6,793	14,555	56,281	77,629
1517212	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	5460	SAL	-	-	32,760	98,280	131,040
										OPE	-	-	17,702	53,106	70,808
1517223	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	50,358	151,074	201,432
										OPE	-	-	22,063	66,188	88,251
2820881	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	8,730	26,190	34,920
										OPE	-	-	6,955	20,866	27,821
3000005	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	2	3586	SAL	-	-	25,208	17,824	43,032
										OPE	-	-	17,475	12,356	29,831
3000088	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	43,590	130,770	174,360
										OPE	-	-	20,386	61,157	81,543
Total Salary											117,211	64,797	1,144,493	740,479	2,066,980

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PIC100 - Position Budget Report

Wildlife Division Administration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-10-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total OPE											72,572	35,029	542,664	368,287	1,018,552
Total Personal Services											189,783	99,826	1,687,157	1,108,766	3,085,532

PIC100 - Position Budget Report

Predator Control: Avian Predation

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-01-11-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1113003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	6934	SAL	166,416	-	-	-	166,416
										OPE	79,574	-	-	-	79,574
1517208	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	4	2820	SAL	-	-	-	33,840	33,840
										OPE	-	-	-	27,554	27,554
1517209	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	5	2910	SAL	-	-	-	34,920	34,920
										OPE	-	-	-	27,821	27,821
Total Salary											166,416	-	-	68,760	235,176
Total OPE											79,574	-	-	55,375	134,949
Total Personal Services											245,990	-	-	124,135	370,125

PIC100 - Position Budget Report

Conservation Planning

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-03-03-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507023	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	55,499	-	103,069	158,568
										OPE	-	27,170	-	50,459	77,629
0507024	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	63,706	-	118,310	182,016
										OPE	-	29,204	-	54,235	83,439
1000005	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	70,501	-	130,931	201,432
										OPE	-	30,888	-	57,363	88,251
1000124	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	70,501	-	130,931	201,432
										OPE	-	30,888	-	57,363	88,251
1000125	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5460	SAL	-	45,864	-	85,176	131,040
										OPE	-	24,783	-	46,025	70,808
1000186	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5460	SAL	-	45,864	-	85,176	131,040
										OPE	-	24,783	-	46,025	70,808
1100178	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	61,026	-	113,334	174,360
										OPE	-	28,540	-	53,003	81,543
1300168	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	41,782	-	77,594	119,376
										OPE	-	23,771	-	44,146	67,917
Total Salary											-	454,743	-	844,521	1,299,264
Total OPE											-	220,027	-	408,619	628,646
Total Personal Services											-	674,770	-	1,253,140	1,927,910

PIC100 - Position Budget Report

Conservation Dedicated & Obligated

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-020-03-04-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1315003	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
1315011	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
1315152	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	1	3033	SAL	-	-	30,330	-	30,330
										OPE	-	-	23,489	-	23,489
1315153	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	3586	SAL	-	-	57,379	28,685	86,064
										OPE	-	-	39,777	19,886	59,663
1315154	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.67	16	1	3033	SAL	-	-	48,528	-	48,528
										OPE	-	-	37,582	-	37,582
1315155	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	1	3033	SAL	-	-	30,330	-	30,330
										OPE	-	-	23,489	-	23,489
1315156	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	31,500	-	31,500
										OPE	-	-	23,779	-	23,779
1315157	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	31,500	-	31,500
										OPE	-	-	23,779	-	23,779
1315158	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	31,500	-	31,500
										OPE	-	-	23,779	-	23,779
1315159	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	31,500	-	31,500
										OPE	-	-	23,779	-	23,779
1315202	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	31,500	-	31,500
										OPE	-	-	23,779	-	23,779
1315203	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	31,500	-	31,500
										OPE	-	-	23,779	-	23,779
1315204	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	72,308	36,148	108,456
										OPE	-	-	43,477	21,735	65,212
1315205	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	3751	SAL	-	-	60,019	30,005	90,024
										OPE	-	-	40,431	20,213	60,644
1719046	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	-	31,500	31,500
										OPE	-	-	-	23,779	23,779
1719047	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	-	31,500	31,500

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PIC100 - Position Budget Report

Conservation Dedicated & Obligated

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-03-04-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	23,779	23,779
1719048	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	-	31,500	31,500
										OPE	-	-	-	23,779	23,779
1719049	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	-	31,500	31,500
										OPE	-	-	-	23,779	23,779
1719050	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	-	31,500	31,500
										OPE	-	-	-	23,779	23,779
1719051	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.42	10	2	3150	SAL	-	-	-	31,500	31,500
										OPE	-	-	-	23,779	23,779
1719052	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.67	16	2	3150	SAL	-	-	-	50,400	50,400
										OPE	-	-	-	38,047	38,047
1719053	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.67	16	2	3150	SAL	-	-	-	50,400	50,400
										OPE	-	-	-	38,047	38,047
Total Salary											-	-	701,638	384,638	1,086,276
Total OPE											-	-	480,556	280,602	761,158
Total Personal Services											-	-	1,182,194	665,240	1,847,434

PIC100 - Position Budget Report

Wolf Management

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-020-03-06-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1400092	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	6934	SAL	-	58,246	-	108,170	166,416
										OPE	-	27,851	-	51,723	79,574
1921024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1921025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	4519	SAL	108,456	-	-	-	108,456
										OPE	65,212	-	-	-	65,212
1921026	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
Total Salary											341,904	58,246	-	108,170	508,320
Total OPE											199,733	27,851	-	51,723	279,307
Total Personal Services											541,637	86,097	-	159,893	787,627

PIC100 - Position Budget Report

Director's Office

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0709092	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	7	8766	SAL	210,384	-	-	-	210,384
										OPE	90,469	-	-	-	90,469
1517215	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
5000001	MEAH Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15175	SAL	-	-	364,200	-	364,200
										OPE	-	-	123,079	-	123,079
5000002	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
5000003	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	9	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
5000009	MESN Z7012 AF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	9	12305	SAL	-	-	295,320	-	295,320
										OPE	-	-	110,281	-	110,281
5000011	MENN Z0108 AF	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	5394	SAL	-	-	129,456	-	129,456
										OPE	-	-	70,415	-	70,415
6350002	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
6350003	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
6350004	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
6350005	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
6350006	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
6350007	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
6350008	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	4,140	-	4,140
										OPE	-	-	317	-	317
Total Salary											210,384	-	1,499,172	-	1,709,556
Total OPE											90,469	-	588,572	-	679,041
Total Personal Services											300,853	-	2,087,744	-	2,388,597

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Human Resources

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1315264	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
1719055	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	3	5663	SAL	-	-	135,912	-	135,912
										OPE	-	-	72,015	-	72,015
5400012	MMC X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	2	3497	SAL	-	-	83,928	-	83,928
										OPE	-	-	59,133	-	59,133
5400018	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
5400019	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
5400023	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	2	4439	SAL	-	-	106,536	-	106,536
										OPE	-	-	64,736	-	64,736
5400040	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
5400041	MMC X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
5400042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
5400046	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
5400054	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	8356	SAL	-	-	200,544	-	200,544
										OPE	-	-	88,031	-	88,031
5400097	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	7	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
5400104	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	8	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
Total Salary											-	-	2,284,440	-	2,284,440
Total OPE											-	-	1,064,451	-	1,064,451
Total Personal Services											-	-	3,348,891	-	3,348,891

PIC100 - Position Budget Report

Information and Education

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-040-03-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507192	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	-	-	95,952	95,952	191,904
										OPE	-	-	42,945	42,945	85,890
0507211	OAO C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0507213	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
0911228	OAO C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0911278	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	-	-	95,952	95,952	191,904
										OPE	-	-	42,945	42,945	85,890
1113015	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	6934	SAL	-	-	83,208	83,208	166,416
										OPE	-	-	39,787	39,787	79,574
1113315	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	22,591	85,865	108,456
										OPE	-	-	13,584	51,628	65,212
1517226	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	4	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1517227	OBO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	SF	1	0.42	10	4	4519	SAL	-	-	-	45,190	45,190
										OPE	-	-	-	27,171	27,171
1517228	OAO C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	6	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1517232	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	4	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
1517233	OAO C1339 AP	TRAINING & DEVELOPMENT SPEC 2	27	PF	1	1.00	24	7	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1921008	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	-	-	95,952	95,952	191,904
										OPE	-	-	42,945	42,945	85,890
1921054	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	4	6009	SAL	144,216	-	-	-	144,216
										OPE	74,073	-	-	-	74,073
5100010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
5100011	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456

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Information and Education

2021-23 Biennium
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Cross Reference Number: 63500-040-03-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	65,212	65,212
5100012	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
5100033	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	7996	SAL	-	-	95,952	95,952	191,904
										OPE	-	-	42,945	42,945	85,890
5100042	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	118,742	6,250	124,992
										OPE	-	-	65,844	3,465	69,309
5100094	OA0 C1338 AP	TRAINING & DEVELOPMENT SPEC 1	23	PF	1	1.00	24	7	5208	SAL	-	-	31,248	93,744	124,992
										OPE	-	-	17,327	51,982	69,309
5100095	OA0 C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
5100100	OA0 C2512 AP	ELECTRONIC PUB DESIGN SPEC 3	24	PP	1	0.80	19.2	9	6009	SAL	-	-	84,130	31,243	115,373
										OPE	-	-	44,142	16,393	60,535
5100126	OA0 C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
5100127	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
5100136	MESN Z7008 AF	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	219,110	24,346	243,456
										OPE	-	-	88,798	9,866	98,664
5100175	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
5100195	OA0 C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
Total Salary											144,216	-	1,895,541	1,846,038	3,885,795
Total OPE											74,073	-	907,359	987,791	1,969,223
Total Personal Services											218,289	-	2,802,900	2,833,829	5,855,018

PIC100 - Position Budget Report

Information Systems

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-040-04-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0305001	OA0 C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
0911276	OA0 C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
1113010	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
1315265	OA0 C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
2123011	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	2	5630	SAL	-	-	135,120	-	135,120
										OPE	-	-	71,819	-	71,819
2123012	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	6768	SAL	-	-	162,432	-	162,432
										OPE	-	-	78,587	-	78,587
5230001	MESN Z7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
5230037	OA0 C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
5230079	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
5230088	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
5230089	OA0 C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	216,144	-	216,144
										OPE	-	-	91,896	-	91,896
5230091	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	7775	SAL	-	-	186,600	-	186,600
										OPE	-	-	84,576	-	84,576
5230092	OA0 C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	7	7847	SAL	-	-	188,328	-	188,328
										OPE	-	-	85,004	-	85,004
5230102	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	7088	SAL	-	-	170,112	-	170,112
										OPE	-	-	80,490	-	80,490
5230150	OA0 C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
5230155	OA0 C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464

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Information Systems

2021-23 Biennium
Budget Preparation

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	78,842	-	78,842
5230156	OA0 C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7262	SAL	-	-	174,288	-	174,288
										OPE	-	-	81,525	-	81,525
5230157	OA0 C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	6937	SAL	-	-	166,488	-	166,488
										OPE	-	-	79,591	-	79,591
5230159	OA0 C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	2	4714	SAL	-	-	113,136	-	113,136
										OPE	-	-	66,371	-	66,371
5230160	OA0 C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	182,424	-	182,424
										OPE	-	-	83,540	-	83,540
5230161	OA0 C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	5930	SAL	-	-	142,320	-	142,320
										OPE	-	-	73,602	-	73,602
5230170	OA0 C1483 IP	INFO SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	6272	SAL	-	-	150,528	-	150,528
										OPE	-	-	75,636	-	75,636
5230172	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	195,432	-	195,432
										OPE	-	-	86,765	-	86,765
5230180	MMS X7006 IP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	10649	SAL	-	-	255,576	-	255,576
										OPE	-	-	101,668	-	101,668
Total Salary											-	-	4,262,040	-	4,262,040
Total OPE											-	-	1,975,818	-	1,975,818
Total Personal Services											-	-	6,237,858	-	6,237,858

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Administrative Services Division

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0305006	OA0 C0322 AP	PUBLIC SERVICE REP 2	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0507028	OA0 C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	9	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
0507194	OA0 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
0507323	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	10	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
0911097	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
0911099	MMS X7000 AP	PRINCIPAL EXECUTIVE/MANAGER A	24X	PF	1	1.00	24	10	6558	SAL	-	-	157,392	-	157,392
										OPE	-	-	77,337	-	77,337
0911277	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0911301	OBO C0323 AP	PUBLIC SERVICE REP 3	15	SF	1	0.50	12	2	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
1113116	OA0 C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	10	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
1921067	OBO C0323 AP	PUBLIC SERVICE REP 3	15	SF	1	0.50	12	2	2910	SAL	-	-	34,920	-	34,920
										OPE	-	-	27,821	-	27,821
2020190	OA0 C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	5	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
2020541	OA0 C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3000003	OA0 C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	3	3751	SAL	-	-	90,024	-	90,024
										OPE	-	-	60,644	-	60,644
5100050	OA0 C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	7	6934	SAL	-	-	166,416	-	166,416
										OPE	-	-	79,574	-	79,574
5100170	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
5200084	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	-	-	220,704	-	220,704

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Administrative Services Division

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Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	93,027	-	93,027
5200129	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
5210009	OA0 C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	10	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
5210022	OA0 C0403 AP	MAIL EQUIPMENT OPERATOR 1	12	PF	1	1.00	24	6	3033	SAL	-	-	72,792	-	72,792
										OPE	-	-	56,374	-	56,374
5210077	OA0 C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
5210079	OA0 C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
5210080	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
5210111	OA0 C4012 AP	FACILITY MAINTENANCE SPEC	18	PF	1	1.00	24	10	4749	SAL	-	-	113,976	-	113,976
										OPE	-	-	66,579	-	66,579
5210151	OA0 C0437 AP	PROCUREMENT & CONTRACT SPEC 2	27	PF	1	1.00	24	10	7265	SAL	-	-	87,180	87,180	174,360
										OPE	-	-	40,772	40,772	81,544
5220007	OA0 C0435 AP	PROCUREMENT AND CONTRACT ASST	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
5220024	OA0 C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	4	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
5220025	OA0 C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
5220027	OA0 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
5220047	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
5220052	OA0 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	5	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
5220059	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439

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Administrative Services Division

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
5220062	OA0 C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
5220064	OA0 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4974	SAL	-	-	119,376	-	119,376
										OPE	-	-	67,917	-	67,917
5220066	OA0 C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	3	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
5220067	OA0 C0210 AP	ACCOUNTING TECHNICIAN 1	13	PF	1	1.00	24	4	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
5220070	OA0 C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
5220071	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	9	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
5220074	OA0 C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	4	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
5220159	OA0 C1217 AP	ACCOUNTANT 3	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
5220160	MMN X1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	7	7956	SAL	-	-	190,944	-	190,944
										OPE	-	-	85,652	-	85,652
5220161	OA0 C0211 AP	ACCOUNTING TECHNICIAN 2	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
5220188	OA0 C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	2	3434	SAL	-	-	82,416	-	82,416
										OPE	-	-	58,759	-	58,759
5230035	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
5230076	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
5230081	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
5230083	OBO C0323 AP	PUBLIC SERVICE REP 3	15	SF	1	0.29	7	2	2910	SAL	-	-	20,370	-	20,370
										OPE	-	-	16,228	-	16,228
5230153	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	8	3751	SAL	-	-	90,024	-	90,024

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Administrative Services Division

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	60,644	-	60,644
5230154	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
5230162	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	7	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
5230176	OA0 C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	6	4310	SAL	-	-	103,440	-	103,440
										OPE	-	-	63,968	-	63,968
5230192	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	9	3932	SAL	-	-	94,368	-	94,368
										OPE	-	-	61,720	-	61,720
5240015	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	2	2910	SAL	-	-	69,840	-	69,840
										OPE	-	-	55,643	-	55,643
5240030	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	5	3293	SAL	-	-	79,032	-	79,032
										OPE	-	-	57,920	-	57,920
5240036	OA0 C0323 AP	PUBLIC SERVICE REP 3	15	PF	1	1.00	24	10	4122	SAL	-	-	98,928	-	98,928
										OPE	-	-	62,850	-	62,850
Total Salary											-	-	6,267,870	87,180	6,355,050
Total OPE											-	-	3,538,668	40,772	3,579,440
Total Personal Services											-	-	9,806,538	127,952	9,934,490

PIC100 - Position Budget Report

Management Resource Division

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507021	OA0 C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6811	SAL	-	-	163,464	-	163,464
										OPE	-	-	78,842	-	78,842
0507025	OA0 C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	7601	SAL	-	-	63,848	118,576	182,424
										OPE	-	-	29,239	54,301	83,540
0911229	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
1113326	OA0 C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	8	7624	SAL	-	-	182,976	-	182,976
										OPE	-	-	83,678	-	83,678
1300020	OA0 C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	5726	SAL	-	-	137,424	-	137,424
										OPE	-	-	72,390	-	72,390
1315266	OA0 C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	6607	SAL	-	-	158,568	-	158,568
										OPE	-	-	77,629	-	77,629
1517224	OA0 C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	7	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1517241	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	4	3150	SAL	-	-	75,600	-	75,600
										OPE	-	-	57,069	-	57,069
1719056	OA0 C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
1719057	OA0 C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9227	SAL	-	-	221,448	-	221,448
										OPE	-	-	93,211	-	93,211
1719058	OA0 C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	8794	SAL	-	-	211,056	-	211,056
										OPE	-	-	90,636	-	90,636
1921038	OA0 C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
2000809	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2820960	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	8766	SAL	-	-	-	210,384	210,384
										OPE	-	-	-	90,469	90,469
3000035	OA0 C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
3000044	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	-	195,432	195,432

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Management Resource Division

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-040-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	86,765	86,765
3000063	OA0 C1486 IP	INFO SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	8143	SAL	-	-	97,716	97,716	195,432
										OPE	-	-	43,383	43,383	86,766
3000064	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	-	131,040	131,040
										OPE	-	-	-	70,808	70,808
5200135	OA0 C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	4	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
5200162	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	5	8766	SAL	-	-	210,384	-	210,384
										OPE	-	-	90,469	-	90,469
5220063	OA0 C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	7996	SAL	-	-	191,904	-	191,904
										OPE	-	-	85,890	-	85,890
Total Salary											-	-	2,898,404	753,148	3,651,552
Total OPE											-	-	1,364,188	345,726	1,709,914
Total Personal Services											-	-	4,262,592	1,098,874	5,361,466

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Habitat Division Operations

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2123015	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	2	7584	SAL	182,016	-	-	-	182,016
										OPE	83,439	-	-	-	83,439
2123033	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	86,064	-	-	-	86,064
										OPE	59,663	-	-	-	59,663
3000013	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	8	9196	SAL	117,635	-	41,448	61,621	220,704
										OPE	49,583	-	17,470	25,973	93,026
Total Salary											385,715	-	41,448	61,621	488,784
Total OPE											192,685	-	17,470	25,973	236,128
Total Personal Services											578,400	-	58,918	87,594	724,912

PIC100 - Position Budget Report

Habitat Resources

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1921040	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
1921062	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
2123029	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	2	4974	SAL	-	-	15,519	103,857	119,376
										OPE	-	-	8,829	59,088	67,917
3000004	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	50,358	151,074	201,432
										OPE	-	-	22,063	66,188	88,251
3000017	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	107,021	94,411	201,432
										OPE	-	-	46,888	41,363	88,251
3000037	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	10	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
3000041	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	50,358	151,074	201,432
										OPE	-	-	22,063	66,188	88,251
Total Salary											174,360	-	473,804	589,948	1,238,112
Total OPE											81,543	-	209,849	283,765	575,157
Total Personal Services											255,903	-	683,653	873,713	1,813,269

PIC100 - Position Budget Report

Water Quality and Quantity

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-03-01-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1719003	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	124,992	-	-	-	124,992
										OPE	69,309	-	-	-	69,309
1719004	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	4310	SAL	62,116	-	41,324	-	103,440
										OPE	38,413	-	25,555	-	63,968
1921042	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	5460	SAL	131,040	-	-	-	131,040
										OPE	70,808	-	-	-	70,808
1921043	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	6	3033	SAL	72,792	-	-	-	72,792
										OPE	56,374	-	-	-	56,374
2123021	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2123022	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2123023	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
2123024	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2123025	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
3000060	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	201,432	-	-	-	201,432
										OPE	88,251	-	-	-	88,251
3000061	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7265	SAL	174,360	-	-	-	174,360
										OPE	81,543	-	-	-	81,543
Total Salary											1,383,772	-	41,324	-	1,425,096
Total OPE											749,280	-	25,555	-	774,835
Total Personal Services											2,133,052	-	66,879	-	2,199,931

PIC100 - Position Budget Report

Hydropower Program

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-03-02-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507196	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0507197	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	5460	SAL	-	-	131,040	-	131,040
										OPE	-	-	70,808	-	70,808
0507203	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
0911059	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	3586	SAL	-	-	86,064	-	86,064
										OPE	-	-	59,663	-	59,663
0911289	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	5	2910	SAL	-	-	46,560	-	46,560
										OPE	-	-	37,095	-	37,095
1517221	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2030046	OA0 C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	9	3932	SAL	-	-	47,184	-	47,184
										OPE	-	-	30,861	-	30,861
2300601	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3000015	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
3000021	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	6934	SAL	41,604	-	124,812	-	166,416
										OPE	19,894	-	59,681	-	79,575
3000051	OA0 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	201,432	-	201,432
										OPE	-	-	88,251	-	88,251
3200077	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	43,590	-	130,770	-	174,360
										OPE	20,386	-	61,157	-	81,543
Total Salary											85,194	-	1,593,630	-	1,678,824
Total OPE											40,280	-	803,823	-	844,103
Total Personal Services											125,474	-	2,397,453	-	2,522,927

PIC100 - Position Budget Report

Habitat Regional Operations - W Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-04-01-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0911275	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	151,344	-	151,344
										OPE	-	-	75,839	-	75,839
1000149	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	4310	SAL	-	-	25,860	77,580	103,440
										OPE	-	-	15,992	47,976	63,968
1100104	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	9	7584	SAL	-	-	45,504	136,512	182,016
										OPE	-	-	20,860	62,579	83,439
1100139	OA0 C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	4974	SAL	-	-	29,844	89,532	119,376
										OPE	-	-	16,979	50,938	67,917
1200041	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	25,860	77,580	103,440
										OPE	-	-	15,992	47,976	63,968
2123004	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	10	6306	SAL	-	30,269	-	121,075	151,344
										OPE	-	15,168	-	60,671	75,839
2123005	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	2	4310	SAL	-	20,688	-	82,752	103,440
										OPE	-	12,794	-	51,174	63,968
2123016	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2123017	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	2	4974	SAL	119,376	-	-	-	119,376
										OPE	67,917	-	-	-	67,917
2123018	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
Total Salary											342,192	50,957	278,412	585,031	1,256,592
Total OPE											199,802	27,962	145,662	321,314	694,740
Total Personal Services											541,994	78,919	424,074	906,345	1,951,332

PIC100 - Position Budget Report

Habitat Regional Operations - E Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-04-04-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507043	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
0507200	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
1000153	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	2	3434	SAL	-	-	-	82,416	82,416
										OPE	-	-	-	58,759	58,759
1100063	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	5208	SAL	-	-	124,992	-	124,992
										OPE	-	-	69,309	-	69,309
1300117	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	6934	SAL	-	-	41,604	124,812	166,416
										OPE	-	-	19,894	59,681	79,575
1400022	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	170,664	3,696	174,360
										OPE	-	-	79,814	1,729	81,543
1500119	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	43,590	130,770	174,360
										OPE	-	-	20,386	61,157	81,543
2000086	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	4519	SAL	-	-	-	108,456	108,456
										OPE	-	-	-	65,212	65,212
2000137	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	5	2910	SAL	-	-	-	69,840	69,840
										OPE	-	-	-	55,643	55,643
2030914	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.78	18.72	2	3150	SAL	-	-	-	58,968	58,968
										OPE	-	-	-	44,961	44,961
2123001	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	6	5208	SAL	-	24,998	-	99,994	124,992
										OPE	-	13,862	-	55,447	69,309
2123002	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	4	4749	SAL	-	22,795	-	91,181	113,976
										OPE	-	13,316	-	53,263	66,579
2123003	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	8	5726	SAL	-	27,485	-	109,939	137,424
										OPE	-	14,478	-	57,912	72,390
2123019	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2123020	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2300730	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376

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PIC100 - Position Budget Report

Habitat Regional Operations - E Region

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-04-04-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	-	-	67,917	67,917
2300789	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
2400140	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	5	2910	SAL	-	-	-	52,380	52,380
										OPE	-	-	-	41,731	41,731
2400722	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2400724	OA0 C8342 AP	FISH & W/L TECH SENIOR	19	PF	1	1.00	24	10	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
2400725	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2400770	MMS X3775 AP	SUPV FISH/WILDLIFE BIOLOGIST	27	PF	1	1.00	24	2	5394	SAL	-	-	-	129,456	129,456
										OPE	-	-	-	70,415	70,415
2400771	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
2400776	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
2500917	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	7	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
2500958	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	-	-	-	103,440	103,440
										OPE	-	-	-	63,968	63,968
Total Salary											206,880	75,278	380,850	2,288,020	2,951,028
Total OPE											127,936	41,656	189,403	1,313,100	1,672,095
Total Personal Services											334,816	116,934	570,253	3,601,120	4,623,123

PIC100 - Position Budget Report

Western Oregon Stream Restoration

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-05-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0507006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0507009	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
0507010	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	151,344	-	-	-	151,344
										OPE	75,839	-	-	-	75,839
2123026	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2123027	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
2123028	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	4310	SAL	103,440	-	-	-	103,440
										OPE	63,968	-	-	-	63,968
Total Salary											764,352	-	-	-	764,352
Total OPE											419,421	-	-	-	419,421
Total Personal Services											1,183,773	-	-	-	1,183,773

PIC100 - Position Budget Report

Willamette Wildlife Mitigation

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 63500-060-06-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0709079	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1000171	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	4749	SAL	-	-	-	113,976	113,976
										OPE	-	-	-	66,579	66,579
1000204	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	-	174,360	174,360
										OPE	-	-	-	81,543	81,543
1100036	OA0 C8341 AP	FISH & WILDLIFE TECHNICIAN	17	PF	1	0.50	12	4	3434	SAL	-	-	-	41,208	41,208
										OPE	-	-	-	29,379	29,379
1113327	OA0 C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PP	1	0.25	6	5	2910	SAL	-	-	-	17,460	17,460
										OPE	-	-	-	13,910	13,910
1315259	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
1315260	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
1400029	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1517194	OA0 C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1517195	OBO C8341 AP	FISH & WILDLIFE TECHNICIAN	17	SF	1	0.50	12	2	3150	SAL	-	-	-	37,800	37,800
										OPE	-	-	-	28,535	28,535
2020125	MMS X7006 AP	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	6	7584	SAL	-	-	91,008	91,008	182,016
										OPE	-	-	41,720	41,720	83,440
Total Salary											-	-	91,008	1,005,444	1,096,452
Total OPE											-	-	41,720	546,253	587,973
Total Personal Services											-	-	132,728	1,551,697	1,684,425

PIC100 - Position Budget Report**Restoration & Enhancement Program**

2021-23 Biennium
Budget Preparation

Cross Reference Number: 63500-088-01-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
2020301	OA0 C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	4519	SAL	-	-	108,456	-	108,456
										OPE	-	-	65,212	-	65,212
2020961	OA0 C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	7265	SAL	-	-	174,360	-	174,360
										OPE	-	-	81,543	-	81,543
2123013	OA0 C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	6	6009	SAL	-	-	144,216	-	144,216
										OPE	-	-	74,073	-	74,073
Total Salary											-	-	427,032	-	427,032
Total OPE											-	-	220,828	-	220,828
Total Personal Services											-	-	647,860	-	647,860