2027-29

AGENCY REQUEST BUDGET

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

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CERTIFICATION

I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the accuracy of all numerical information has been verified.

Oregon Department of Fish and Wildlife

AGENCY NAME

4034 Fairview Industrial Drive SE, Salem, OR 97302

AGENCY ADDRESS

Mary Wahl

SIGNATURE

Chair, Oregon Fish and Wildlife Commission

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

X Agency Request

_____ Governor's Budget

_____ Legislatively Adopted

63500 - Department of Fish and Wildlife

Agency Contact: Jennifer Taylor
Date Submitted: 8/31/2026
CFO Analyst: Sione Filimoehala

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
2026		2026		Increase Other Funds expenditure limitation by $1.5 million for the replacement of the Klamath Fish Hatchery Hatch House.
2026	September	2026		Increase Other Funds expenditure limitation by $112,192 for the Aquatic Environmental Damage Assessment awarded by the Environmental Restoration Council for the Department of Fish and Wildlife.
2026	September	2026		Increase Other Funds expenditure limitation by $1,114,130 for Lamprey and Mussel Recovery projects awarded by the Oregon Environmental Restoration Council.
2026	September	2026		Increase Other Funds expenditure limitation by $789,502 Priority Watershed projects awarded by the Oregon Environmental Restoration Council.
2026	September	2026		Increase Federal Funds expenditure limitation by $25,532,152 for grant funds awarded from various federal agencies and extend two limited duration Natural Resource Specialist 2 positions by six months each (0.50 FTE).
2026	September	2026		Increase Other Funds expenditure limitation by $500,000 for Klamath Hatchery Engineering and Design work.

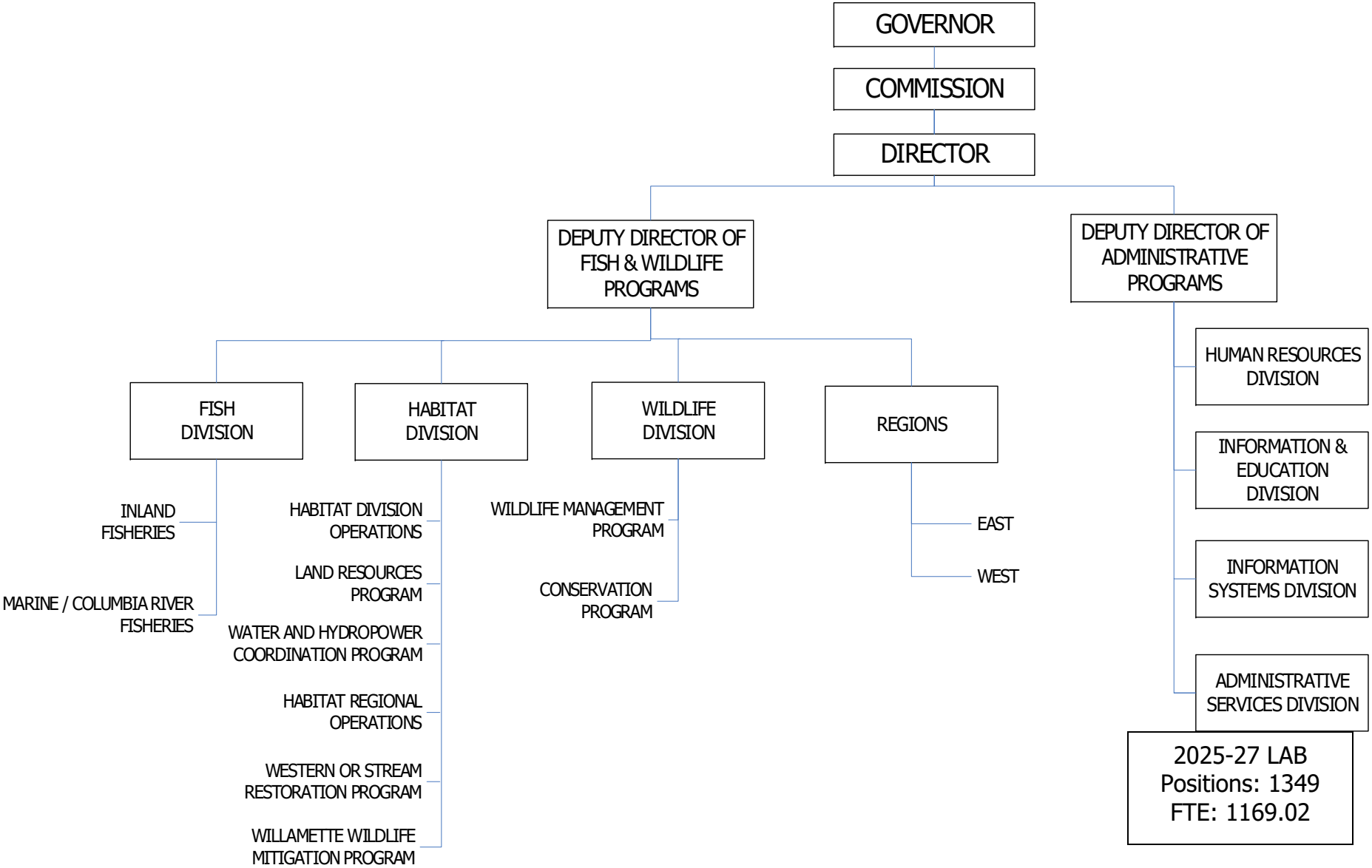
2027-29 Agency Request Budget

AGENCY SUMMARY

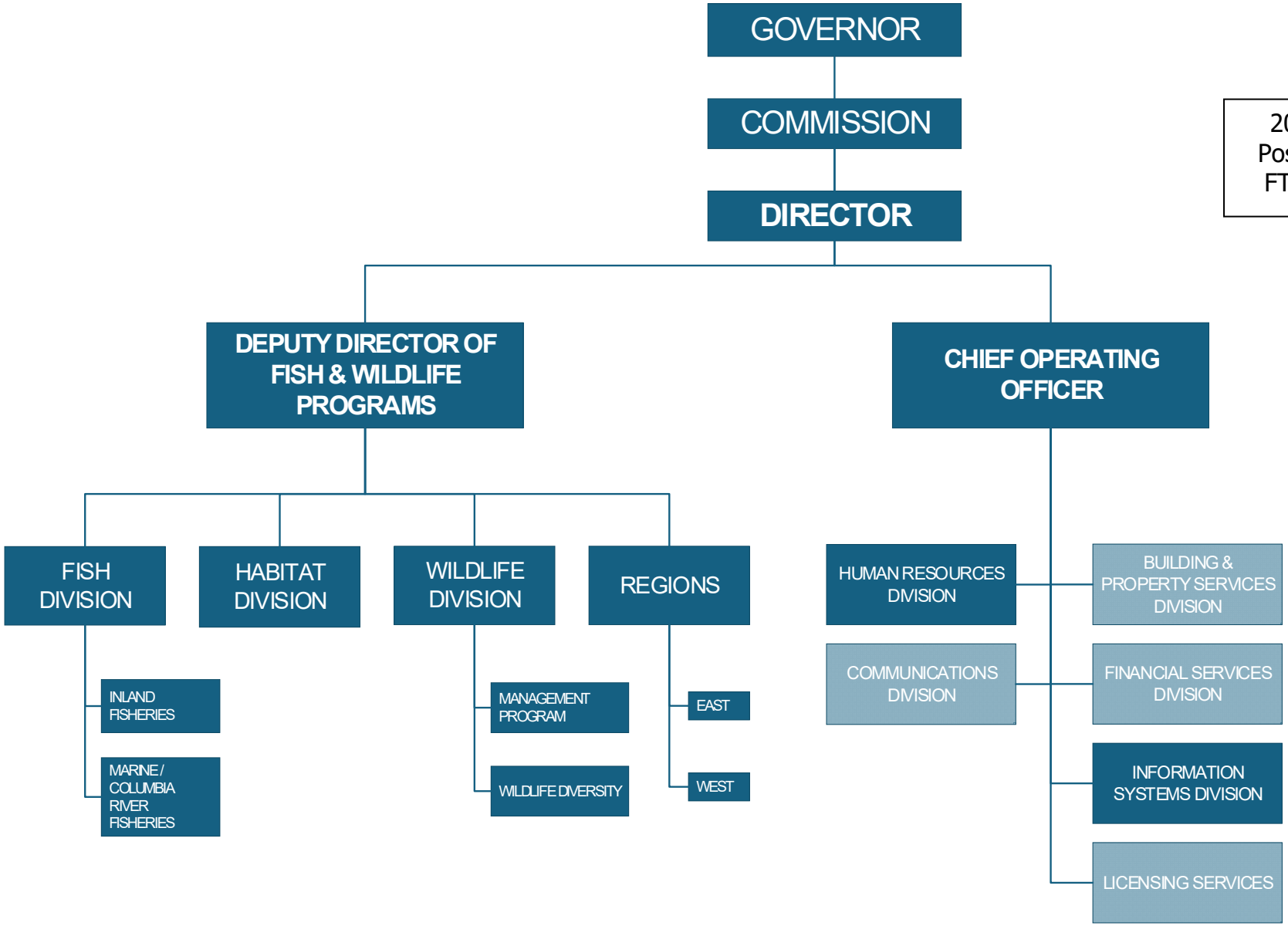
OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

2025-27 Agency Organization Chart



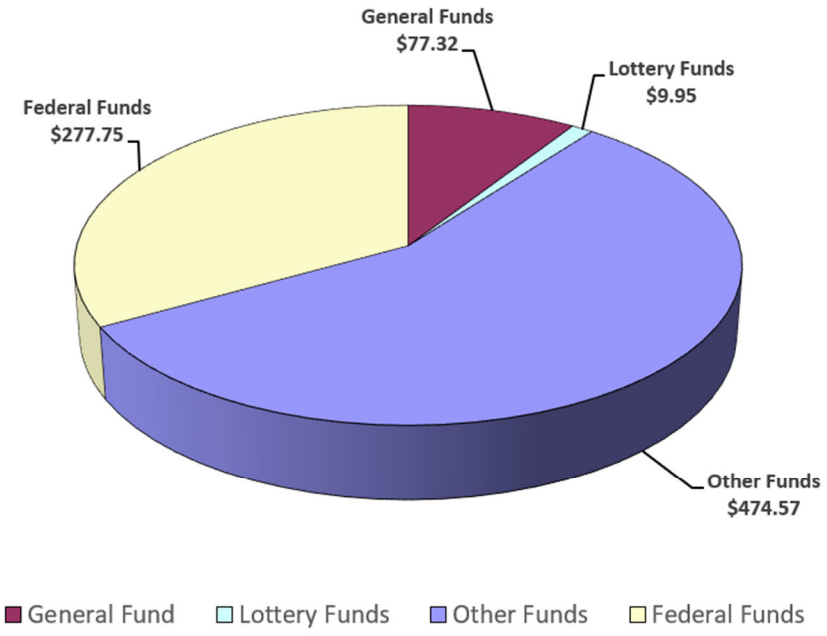
2027-29 Agency Organization Chart



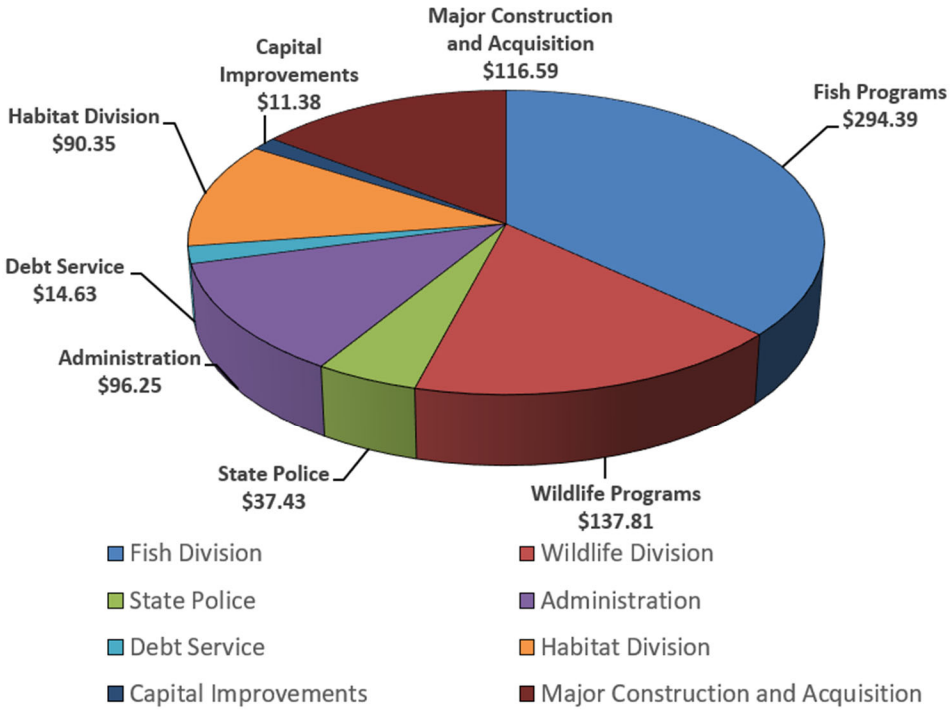
2027-29 ARB
Positions: 1447
FTE: 1,262.41

2027-29 Agency Request Budget

Revenue: $839.58 million



Expenditures: $798.83 million



AGENCY SUMMARY

Mission Statement

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

ODFW implements its mission through:

- **Science-based, adaptive management.** We prioritize decisions with strategic, data-driven science—from population and harvest monitoring to habitat assessments—paired with applied research and continuous learning to adjust management plans over time.
- **Boots-on-the-ground implementation.** A decentralized workforce across Oregon's communities conducts field surveys, operates hatcheries and wildlife areas, enforces fish and wildlife laws with partners, and implements restoration projects where needs are greatest.
- **Planning, protecting, and restoring habitat.** We design and execute habitat plans that promote resilience in natural and working lands by restoring streams, wetlands, and uplands, treating invasive species, and improving access to high-quality habitats that species need to thrive now and into the future.
- **Support for natural and working lands.** We partner with landowners, Tribes, soil and water conservation districts, watershed councils, and others to align voluntary conservation with working lands priorities—improving water quality/quantity, connectivity, and climate resilience while sustaining rural economies.
- **Partnerships and collaboration.** Because ODFW owns or manages only a small fraction of habitat statewide, we leverage partnerships—with Tribes; state, federal, and local governments; universities; conservation and industry groups; and thousands of volunteers—to scale outcomes beyond our direct authority.
- **Public access, equity, and engagement.** We expand opportunities for hunting, angling, and wildlife viewing, invest in education and outreach, and lower barriers to participation in both urban and rural communities.
- **Operational excellence and transparency.** We apply an outcome-based strategic planning framework to set targets, track and report results, and continuously improve core processes, finances, and customer service.

Statutory Authority

ODFW's authority to manage fish and wildlife resources is established in Oregon Revised Statutes (ORS) Chapters 496–513, including administration and enforcement of wildlife and commercial fishing laws; wildlife protections; licensing and permits; and hunting, angling, commercial fishing and trapping regulations. Oregon's Wildlife Policy (ORS 496.012) and Food Fish Management Policy (ORS 506.109) guide the Oregon Fish and Wildlife Commission (Commission) decisions and establish coequal goals for sustainable use, public enjoyment, and long-term conservation.

Wildlife Policy – ORS 496.012

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

1. Maintain all species of wildlife at optimum levels.
2. Develop and manage the lands and waters of this state in a manner that will enhance the production and public enjoyment of wildlife.
3. Permit an orderly and equitable use of available wildlife.
4. Develop and maintain public access to the lands and waters of the state and the wildlife resources thereon.
5. Regulate the wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and waters of the state.
6. Provide optimum recreational benefits.
7. Make decisions that affect wildlife resources of the state for the benefit of the wildlife resources and make decisions that allow for the best social, economic and recreational use of wildlife resources by all user groups.

Food Fish Management Policy – ORS 506.109

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

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

Additional Statutes and Policies

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

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

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

Agency Strategic Plan

ODFW's Strategic Plan is focused on the following goals:

1. Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats.
2. Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources.
3. Expand support for fish, wildlife, and their habitats.
4. Improve operational efficiency and communication of performance.

For the 2027-29 biennium, the department continues advancing its mission under the agency's six guiding principles:

- **Develop effective relationships based on trust and confidence.** Ties and understanding of our constituents and partners are crucial as we work together in protecting the natural resources of the state of Oregon. Building relationships through trust, respect and confidence provides a solid foundation for those ties.
- **Provide proactive and solution-based fish and wildlife management based on sound science.** Science provides the backdrop for decision-making efforts within ODFW to provide solutions in addressing the complex nature of fish and wildlife management issues within the State of Oregon. ODFW prides itself in its ability to provide cutting-edge monitoring, research and science to address existing and upcoming issues in natural resources management.
- **Work as a team to accomplish our mission.** For ODFW to successfully carry out its mission and have a positive influence on environmental factors, agency staff must work together as a team to accomplish the agency mission.

- **Promote workforce enhancement and inclusion** Inclusion and enhancement of the agency's workforce allows staff to become engaged and empowered in the work they are performing. This maximizes the potential capabilities of ODFW and creates an environment for staff that drives creativity and responsiveness in dealing with the complex issues of protecting Oregon's natural resources.
- **Emphasize safety in the workplace.** Employee safety is a primary concern for the agency. The agency prides itself in the effort to recognize the need for every employee to make safety in the workplace part of its culture.
- **Ensure fiscal integrity.** Financial stability is critical in allowing the agency to successfully carry out its mission and have a positive effect on the status of the fish, wildlife and their habitats for the state of Oregon. ODFW must not only appropriately manage its funds but do so in a way that demonstrates this accountability to the public in a transparent manner.

Agency Initiatives

To implement its strategic goals, at the start of each biennium, ODFW's leadership team reviews its mission, assesses progress toward its Strategic Plan, and identifies Strategic Initiatives moving into the new biennium. Strategic Initiatives are important, cross-agency, and high impact projects. It includes a mix of projects that achieve directives (i.e., implement the Private Forest Accord), have high impact for ODFW staff or customers (i.e., Tactical Communications Safety Program), or high impact for the resources that we manage (i.e., State Wildlife Action Plan Update).

To ensure successful completion of these projects, Strategic Initiatives and metrics are tracked in Enterprise Performance Management software, and initiative team leads and executive sponsors meet regularly with the director's office to review progress and ensure that projects are adequately resourced for the work to advance. Upon completion of the Strategic Initiatives, executive sponsors and team members reflect on what went well, what did not go according to plan, and what we might do differently in the future. Learnings from these retrospectives are shared with other teams and inform future initiatives.

In 2025-27, the following Strategic Plan initiatives were completed or launched:

1) Beaver Action Plan Implementation
2) State Wildlife Action Plan Update
3) Private Forest Accord Implementation
4) Mule Deer Hunt Transition
5) ODFW Website Redesign
6) Central Services Structure Redesign
7) Launch of a Tactical Communications Safety Program
8) "Everyone Belongs Outdoors" Portland Pilot Project
9) Watershed Workload Prioritization

Agency Accomplishments

ODFW has a number of accomplishments in recent years, many of which were guided by the agency's Strategic Plan and initiatives. A selection of these are highlighted below.

STRENGTHENING FISH AND WILDLIFE POPULATIONS

State Wildlife Action Plan Update

Oregon's State Wildlife Action Plan (SWAP) is the guiding framework for wildlife conservation across the state. During the 2025-2027 biennium, ODFW completed a comprehensive 10-year revision of the SWAP. The SWAP (formerly titled the Oregon Conservation Strategy) was originally developed in the 2005-07 biennium as a requirement by the U.S Fish and Wildlife Service to receive federal Wildlife and Sport Fish Restoration funding. Through a public process including Fish and Wildlife Commission approval, ODFW completes revisions to the SWAP on a 10-year basis. It establishes shared set of priorities for addressing Oregon's conservation needs and directs the efforts of the department and its partners. The SWAP aims to maintain healthy fish and wildlife populations by maintaining and restoring functioning habitats, and to address limiting factors to prevent or reverse declines of at-risk species. The SWAP's core components include Key Conservation Issues (KCI), Ecoregions, Conservation Opportunity Areas, Key Habitats, Species of Greatest Conservation Need (SGCN), Monitoring guidance, and a Conservation Toolbox.

The 10-year revision of the State Wildlife Action Plan began in 2023. ODFW gathered feedback from partners and the public to identify areas for improvement. After reviewing and updating the plan internally, the department held 16 public technical review meetings. The Oregon Fish and Wildlife Commission approved the revised plan in August 2025, and it was submitted to the US Fish and Wildlife Service in September 2025. Throughout this comprehensive revision, ODFW used new science, tools, resources, and data to update all sections of the plan. Special attention was given to priority areas identified by external partners, the public, and ODFW programs. These focal areas included the Species of Greatest Conservation Need, Key Habitats, Key Conservation Issues, the Conservation Toolbox, and Conservation Opportunity Areas. Key updates include:

- The Species of Greatest Conservation Need list was updated using current science and research, including a full assessment of the status of all sensitive, at-risk, or declining species or other species of concern.
- Key Habitat mapping was greatly improved using new technologies, and information for each habitat was updated. The five habitat types in the Nearshore ecoregion are now presented collectively as Nearshore Habitats.
- Key Conservation Issues (KCIs) were revised with updated information. A new KCI, Pollution, was added to reflect its growing impact on ecosystems.
- Conservation Opportunity Areas were updated and refined using current data on SGCN, Key Habitats, and Key Conservation Issues.
- Integration Of the Oregon Nearshore Strategy as an integrated and comprehensive approach to bring together all land and seascape components.

Implementing the State Wildlife Action Plan requires strong partnership and a clear, science-based process. Using the Know–Plan–Do framework,

ODFW is focusing on the actions that keep common species common and reverse declines in at-risk species.

Know: Filling critical data gaps for priority species through targeted monitoring and research—such as coastal marten, pygmy rabbit, yellow rail, Lewis's woodpecker, Sierra Nevada red fox, pond turtles, foothill yellow-legged frog, and multiple bat species.

Plan: Prioritizing conservation action across 319 Species of Greatest Conservation Need and working with partners to design strategies that restore key habitats and address limiting factors.

Do: Implementing on-the-ground conservation actions for high-priority species—including tufted puffin, torrent salamander, Pacific fisher, Columbian sharp-tailed grouse, burrowing owl, and others—while supporting communities and partners through the Conservation Toolbox and targeted habitat restoration efforts.

By applying this structured, collaborative approach, ODFW and its partners are advancing measurable conservation outcomes, strengthening resiliency across Oregon's landscapes, and ensuring wildlife populations can thrive long into the future.

Connectivity Improvements

Improving connectivity across Oregon's landscapes—rivers, wetlands, forests, and road corridors—is one of the fastest, most cost-effective ways to boost fish and wildlife resilience. ODFW focuses on removing barriers, restoring flow, and creating safe movement pathways that reconnect habitat and strengthen populations.

ODFW's investments in fish passage have reopened hundreds of miles of habitat and improved survival for native fish. Using $8 million in drought funding in 2022, ODFW completed 62 projects statewide—including dam removals, ladders, culvert replacements, and stream restoration—reconnecting 475 miles of habitat. Additional Legislative and federal investments ($8.75 million Lottery bonds and $5 million ARPA) are supporting 25 new high-priority projects that will improve access to another 470 miles of habitat, restore 182 acres of tidal wetlands, and screen significant water diversions to reduce mortality.

ODFW applies the same strategic approach to terrestrial connectivity. Priority Wildlife Connectivity Areas help identify where safe passage structures and upgrades deliver the greatest benefit. Early monitoring at the Palensky Wildlife Crossing has already documented thousands of crossings from 33 species, including large numbers of northern red-legged frogs. Other priority projects include replacing an undersized culvert with a bridge at Baskett Slough NWR, improving passage under I-5 at Mt. Ashland, building Oregon's first wildlife overpass in the Mariposa Preserve, and partnering with Coos County to reduce road mortality for the coastal Pacific marten along the Trans-Pacific Parkway.

ODFW's connectivity modeling (OCAMP) is now a regional standard adopted by five other western states, expanding a west-wide network of connected habitats that directly links with Oregon's.

Across aquatic and terrestrial systems, these investments reduce mortality, reopen fragmented landscapes, and build long-term resilience for Oregon's fish and wildlife.

RESTORING HABITAT ON NATURAL AND WORKING LANDS

ODFW continues to deliver meaningful, on-the-ground habitat restoration across natural and working lands, turning previous planning into tangible results that strengthen species and landscape resilience. Farm Bill Biologists working across five watershed districts helped accelerate projects with private landowners, including juniper removal, oak and prairie restoration, wildlife-friendly fencing, and riparian improvements that benefit salmonids and aquatic species.

The 45 Good Neighbor Authority agreements initiated last biennium are now in full implementation, advancing restoration across federal lands—from aspen and sage steppe enhancement to road decommissioning, meadow restoration, instream improvements, aquatic organism passage, and targeted monitoring for priority species.

The $3.04 million Natural and Working Lands Fund enabled major climate-focused projects with key partners, including floodplain reforestation on the North Santiam River, large-scale planting and invasive grass control in north-central rangelands, coastal estuary restoration, and oak habitat and wildfire risk reduction with the Confederated Tribes of Warm Springs.

The Private Forest Accord Grant Program delivered over $9 million in grant funds in 2025 across 25 projects, with another $7 million anticipated in 2026. Grant funding advanced a wide array of projects with local organizations, regional groups, tribal entities, state agencies, and private landowners, including stream restoration to enhance aquatic habitat, fish passage upgrades to restore migration access, thermal refuge enhancement for cold water species, and upland habitat improvements that strengthen landscape resilience.

New Natural and Working Lands staff hired in 2024 expanded ODFW's capacity to secure funding, deliver projects, and integrate carbon sequestration into restoration work. Their efforts have generated more than $1.6 million in new grants, supported habitat and carbon projects on wildlife areas, launched a pilot native seed production effort, strengthened partnerships on prescribed fire and riparian planting, and expanded outreach to conservation partners statewide. They continue to help landowners and SWCDs access federal and state funding for climate-resilient restoration, especially in eastern Oregon's grassland and sagebrush ecosystems.

Resilient Instream Flows

Sufficient water, especially cold, clean water, is one of the most fundamental requirements for Oregon's native fish. Salmon, steelhead, and other cold-water species depend on reliable streamflow and the presence of cold-water refuges to survive drought, withstand warming rivers, and successfully migrate and spawn. ODFW's Water Program plays a critical role in protecting these core habitat needs.

Over the past several years, new investments have allowed the Water Program to expand key efforts that directly strengthen fish populations. The Cold-Water Identification Project has now deployed roughly 2,000 seasonal temperature sensors across the state, helping identify and document the cold-water refuges that fish rely on during warm periods. These data—shared openly with partners and the public—guide restoration, management actions, and strategic protection of priority streams.

ODFW also partnered with the U.S. Geological Survey to install 26 real-time temperature sensors and 17 new stream gages, dramatically improving our ability to track water temperature, monitor instream water rights, forecast conditions, and fill persistent data gaps in basin monitoring. Water Program staff continue to conduct instream flow studies to quantify monthly streamflow needs for fish and wildlife, completing an average of nine studies per year. These studies underpin ODFW's applications for new instream water rights, which protect critical flows statewide. Recent applications include 158 rights in southwest Oregon, 14 in Goose/Summer Lake, 269 in the Willamette Valley, and 44 on the North and Mid-Coasts.

Together, these efforts help to ensure that Oregon's rivers retain the cold, connected, and sufficient water fish need to thrive. By protecting flow and identifying refuges, ODFW is safeguarding one of the most vital, irreplaceable building blocks of fish abundance—and delivering durable, climate-resilient benefits for ecosystems and communities across the state.

CONNECTING PEOPLE WITH OREGON'S NATURAL RESOURCES

Mule Deer Plan Hunt Implementation

In 2026, ODFW completed a comprehensive, agency-wide implementation of major mule deer hunt changes in eastern Oregon, transitioning from historic Wildlife Management Unit boundaries to new biologically-based herd range hunt areas. This effort ensured hunters, landowners, partners, and staff clearly understood the change and could confidently make hunt decisions for 2026 and future seasons. ODFW implemented extensive outreach to hunters, including direct email campaigns leading up to the controlled hunt deadline, providing clear explanations of new hunt areas and application guidance. Staff developed and refined hunter communication materials, incorporating user feedback from winter 2025–2026 to improve clarity and usability. ODFW also maintained a significant presence at sport shows, delivering educational seminars and Q&A sessions that helped hunters understand new hunt structures. Continuous social media engagement throughout 2025–2026 further amplified these messages and ensured high public visibility. To support landowners through Landowner Preference (LOP) changes, ODFW delivered multiple email notifications, stakeholder meetings, and step by step guidance. Licensing staff completed two major electronic license system (ELS) profile update iterations, developed new rules, and helped landowners adjust to modified eligibility requirements. These updates ensured landowners could register correctly under the new hunt area boundaries. ODFW also equipped retail agents, OSP troopers, and internal staff with maps, training materials, and specialized communications. Tools and resources were distributed statewide through licensing support channels, while ELS improvements—such as new hunt configurations, bag limits, reporting tools, and questionnaire updates—ensured hunters could apply and report without confusion. Finally, ODFW scrubbed outdated web content, launched interactive maps, conducted SEO improvements, and completed multiple media engagements to ensure the public accessed correct, timely information. Collectively, these accomplishments provided a clear,

coordinated rollout that modernized mule deer management, improved public understanding, and strengthened the foundation for accurate herd range monitoring and sustainable harvest decisions.

Hatchery Resilience

Hatcheries operated by the ODFW provide social, economic, and cultural benefits to Oregonians by sustaining sport, commercial, and tribal fishing opportunities. Hatcheries can also help support imperiled fish populations and re-establish native fish in areas where populations have been lost. With federal and state support, ODFW continues to modernize Oregon's hatchery system to ensure fish production remains strong and reliable in the face of increasing climate pressures, aging infrastructure, and wildfire risk.

ODFW recently completed and opened the new Klamath Hatch House, replacing infrastructure lost to wildfire with a modern facility purpose-built for the future. The new hatch house is designed to withstand wildfire, protect broodstock and rearing operations, and maintain dependable fish production even under extreme environmental conditions. This investment marks a major step toward long-term resiliency in a region heavily affected by fire and drought, ensuring that Tribal, recreational, and conservation fisheries remain supported for decades to come.

With the Legislature's $20 million investment for 2025-27, ODFW is strengthening hatcheries across Oregon including work at Cedar Creek, one of the most resilient hatcheries in the Northwest system. Cedar Creek is receiving targeted upgrades to expand production flexibility and address climate vulnerability. Improvements include four new rearing ponds, new piping and pump station infrastructure, shade covers for temperature control, and bank stabilization following flood damage. These upgrades increase reliability, reduce temperature-related risks, and strengthen Cedar Creek's role as a backbone facility within the hatchery network. Elk River Hatchery is also being modernized with planned improvements including up to four new rearing ponds, enclosed rearing buildings for improved temperature control, and a well-water cooling system. These enhancements will improve water efficiency, reduce temperature stress, and build the capacity needed to offset vulnerabilities at other facilities statewide.
Last, Bandon Hatchery faces significant infrastructure challenges but is critical to the SW system. ODFW is implementing a phased approach based on funding availability focused on stabilizing essential systems, including replacing the Geiger Creek Dam to secure a reliable water supply and installing new piping and flow infrastructure. These investments will reduce vulnerability to low flows, warming water, and climate-driven disruptions, protecting a key link in Oregon's hatchery network

SUPPORTING AN EFFECTIVE AND RESILIENT WORKFORCE

Central Services Reorganization

ODFW Central Services provides key administrative functions in support of agency staff and daily operations and provides customer service to the public. These services are vital to the success of the agency, and ensure the agency runs smoothly, effectively, and efficiently, while being attentive and responsive to the daily needs of our customers. Historically, agency central services has included Human Resources, Information Services, Administrative Services, and Information and Education Divisions, along with other programs such as License Services and Budget and Economic Services that provide services and support to the agency and customers. Central services structures have been in place for some time,

and as the internal needs of the agency have evolved over time as well as the needs of our customers, change was necessary to better align services with the business needs of the agency, increase efficiency, address gaps in service needs, and elevate customer service. Similarly, license fund reductions within Central Service programs that were included in the 2025-27 biennium budget, further placed urgency on the need to re-evaluate the service delivery of these internal programs and divisions.

During the 2025-27 biennium, the agency moved forward with a budget neutral approach to re-organize existing Central Services Divisions and centralize existing programs and staff who perform services across the agency. These budget neutral technical adjustments do notchange the intent or type of services delivered, but realign services in a highly impactful manner to eliminate redundancy, improve efficiency, increase transparency, and prioritize the current and future needs of the agency.

Reorganization incorporated the following actions:

- Change title of Deputy Director for Administration to Chief Operating Officer: This change provides the foundation for the reorganization, creating a modern business approach that organizes central services and makes clear that services provided are in support of internal operations.
- Reorganizing the Administrative Services Division to the Financial Services Division and changing the title of Division Administrator to Chief Financial Officer. Previously the Administrative Services Division was overly broad and complex, and included building and facility support functions, Project Management, Realty Services, and Volunteer Service Programs in addition to financial programs like Accounting, Payroll, Fiscal Services, and Contract Services. Through this reorganization, Project Management, Realty, Building Services, and Volunteer Services were moved out of the division, and the Budget and Economic Program was moved into the Division, creating a Financial Services Division headed by the agency's Chief Financial Officer that houses all of the programs that provide financial services to the agency.
- Reorganizing programs within the Information Services Division and changing the title of the Division Administrator to Chief Information Officer. Through reorganization, the Project Management Office was moved from the Administrative Services Division (now Financial Services) to the Information Services. In addition, programs and staff within the Information Services Division were realigned to ensure cohesion, improve transparency, and provide better efficiency in service delivery. As an example, the Project Management Office are now partnered with the Application Development Team with both programs reporting directly to the Chief Information Officer. The Project Management Office is often tasked with solving technological challenges, and there is overlap with the services provided within Application Development teams. These realignment helps to ensure cohesion, reduces redundancy in internal process, and improves transparency by creating a singular unit for solving technology needs.
- Creation of a new Building and Property Services Division. ODFW's facility portfolio includes 93 offices located statewide that includes 32 fish hatcheries, 20 wildlife areas, and over 200,000 acres of land. Improving agency infrastructure through hatchery resiliency efforts and capital construction projects to upgrade office infrastructure remains a top priority for the agency in the 2027-29 budget and beyond. Even with the

large facility portfolio, the agency has lacked a dedicated, centralized division to support facility planning, building, and property service needs. The agency has also been heavily impacted by wildfire in recent biennia, and past organizational structures do not provide for a clear centralized lead focused on continuity of operations, emergency preparedness, and emergency response. Through reorganization, the agency was able to create a new Building and Property Services Division, headed by a new Building and Property Services Division Administrator, to house and lead the agency's strategic efforts to improve facility infrastructure, emergency preparedness, and continuity of operations. The Administrator position was created by repurposing existing position and budget authority. Programs within the new Division include existing programs that were previously housed in other Divisions spread throughout the agency. Programs include Engineering Services, Archaeology and Cultural Resource Services, Realty Services, Headquarters Building Services, and a new position dedicated to emergency preparedness, emergency response, and continuity of operations planning.

The Central Services reorganization provides budget neutral and strategic changes to improve the resiliency of our infrastructure and workforce, and better serve the needs of our staff and customers.

Tactical Communications

To better serve our employees and ensure they have the tools to be successful in the field, ODFW developed a tactical communications training program designed to promote safe and effective interactions with the public across the various environment in which the agency operates. The program was launched in direct response to needs identified by ODFW field staff surveyed about interactions with the public and field safety concerns. These surveys identified a critical need to enhance staff safety and confidence during public interactions. To do so, ODFW staff developed a tactical training program that provides a skills based, interactive approach that teaches de-escalation strategies for field and public facing encounters to enhance and protect the safety of agency staff.

Through this initiative the agency was able to deploy a program that trained, equipped, and certified a group of staff to deliver the Tactical Communications Training to other staff (train the trainer). Once trained, these peer trainers scheduled and delivered training, received feedback, refined training materials to optimize content delivery, and provided quality training to staff throughout the state. Through this program, over 340 ODFW employees have received the training during 36 different course offerings, providing critical communication and de-escalation skills to nearly a quarter of all staff.

Further, based on feedback received, the Tactical Communications Team developed two customized courses tailored to different staff roles, and focused on the agency's operational needs. This program aims to train more than 500 staff within the first three years of the training program. Through this program, the agency has increased personal safety, enhanced staff confidence, and improved employee morale. The training has been well received by staff and the agency is excited to continue to train and prepare staff through this valuable program.

Policy and Budget Drivers

ODFW operates in a landscape where increasing complexity, rapid environmental change, and evolving public expectations directly shape the agency's priorities and investments. The following drivers influence where and how we allocate resources during the 2025–27 biennium:

Complexity and cost of fish and wildlife management: Managing Oregon's fish and wildlife now requires more advanced science, deeper analysis, and broader coordination than ever before. Climate impacts, emerging diseases, invasive species, and shifting population dynamics increase both the complexity and cost of responsible management. Ensuring species resiliency demands boots-on-the-ground fieldwork, rigorous monitoring, and targeted restoration initiatives supported by timely data and modern infrastructure.

Landscape-scale environmental pressures: Statewide pressures, including wildfire, drought, changing ocean conditions, and land and energy development, affect species and habitats across jurisdictions as well as ODFW's infrastructure (hatcheries, fishways, wildlife areas etc). ODFW must work at landscape scale, partnering across agencies, Tribes, watershed councils, local governments, and landowners to maintain and restore habitat on natural and working lands. Many of these pressures require proactive planning and long-term investment rather than episodic project-based responses.

Connecting with Oregonians: As Oregon's demographics and outdoor interests diversify, ODFW must ensure accessible and equitable opportunities to hunt, fish, and enjoy wildlife. Public engagement is central to our mission, and demand continues to grow for education, recreation, stewardship, and transparent communication. Delivering these services requires modern tools, clear information, and a workforce that can reach communities across the state.

Diversifying revenue and maintaining fiscal integrity: ODFW relies on a combination of license revenue, state and federal funds, and contracts and grants, each with specific restrictions. As participation trends shift and management needs grow, the agency must continue to diversify revenue to sustain core services and habitat work. Diversified funding ensures stability, supports long-term initiatives, and helps ODFW remain accountable and transparent in how funds are invested.

Legal frameworks, policies, and mandates: ODFW's work is shaped by a wide array of state and federal statutes, including endangered species laws; water quality and quantity requirements; land use direction; and fish and wildlife management policies. Some mandates require specific actions; others guide decision-making. Court decisions, collective bargaining agreements, and the Legislatively Adopted Budget also influence how the agency allocates staff and resources.

Criteria for 2027-29 Budget Development

ODFW's 2027–29 Agency Request Budget was developed with extensive public participation. The department conducted broad engagement that included public meetings, online comment opportunities, stakeholder briefings, and focused discussions with partners. This input provided a detailed understanding of community needs, emerging issues, and opportunities for collaboration across Oregon.

A significant portion of this outreach centered on investments associated with House Bill 4134 passed in the 2026 legislative session, which created new statewide opportunities for species conservation, habitat connectivity, and collaborative stewardship. ODFW conducted extensive one-on-one outreach to collect feedback on how HB 4134 resources could be used most effectively. These conversations offered clear guidance on priority habitats, species needs, regional considerations, and the types of investments that would deliver both ecological benefit and strong public value. Feedback gathered through HB 4134 engagement directly influenced budget packages for 2027–29, ensuring proposed investments were aligned with public expectations.

Building on this foundation of public participation, ODFW used the following criteria to ensure that all budget proposals are intentional, transparent, and aligned with the agency's mission and statewide priorities:

Advance species and habitat resiliency: Budget proposals must strengthen long-term resiliency for fish, wildlife, and the lands and waters they depend on. Investments anticipate climate impacts and prioritize landscape-scale, forward-looking actions that improve habitat conditions, restore connectivity, and support at-risk species.

Empower natural and working lands stewardship: We prioritize investments that build on strong partnerships with Tribes, landowners, conservation organizations, watershed councils, and communities. Budget proposals reflect collaborative stewardship approaches that benefit habitats and support rural economies.

Serve all Oregonians: Budget development emphasizes equitable access to hunting, fishing, wildlife viewing, conservation programs, and essential customer services. Engagement during Budget Open Houses reinforced the importance of clear communication, user-friendly systems, and support for Oregon's diverse communities.

Integrate the Know–Plan–Do framework: All budget proposals must align with ODFW's science-based process:

- Know: Gather and use data—species status, limiting factors, climate impacts, habitat conditions—as the foundation for decisions.
- Plan: Work with partners to prioritize actions, design projects, and prepare for implementation.
- Do: Deliver on-the-ground results that protect and restore habitat, maintain streamflow, improve fish passage, support wildlife health, and

communicate outcomes clearly.

Ground decisions in collaboration: HB 4134 created unprecedented opportunities for statewide investment in species conservation, connectivity, and wildlife stewardship. Budget proposals incorporate extensive engagement conducted around HB 4134—community conversations, partner workshops, Tribal coordination, small-group discussions, and Budget Open Houses. This outreach shapes priorities, informs project design, and ensures investments reflect both biological need and public values.

Align with Governor and DAS direction: Budget packages follow statewide budget instructions, including requirements to maintain core operations, ensure customer service, and keep General Fund and Lottery Fund requests self-funded and budget-neutral.

Maintain current service level expectations: Budget development begins with the cost of carrying forward existing programs and positions, including required inflationary adjustments and mandated cost factors.

Ensure transparency and accessible public engagement: ODFW's budget process includes multiple opportunities for public input—open houses, advisory groups, partner briefings, community presentations, and online engagement. These discussions help refine priorities, strengthen accountability, and ensure the budget reflects the needs and values of Oregonians.

The Agency Request Budget includes new investments and continuation of prior investments centered around these priorities. Continuation packages include utilizing contracted funds to continue ESA monitoring efforts in the McKenzie River Basin, continued investments in detecting, tracking, and monitoring invasive species, and leveraging lottery revenue bond funding to invest in fish passage infrastructure that benefits native migratory fish. New investments include utilization of new other funds generated by the passage of House Bill 4134 for recovery of Oregon's wildlife through implementation of the State Wildlife Action Plan, Wildlife Stewardship, Wildlife Connectivity, and investing in the Oregon Conservation and Recreation Fund.

The Agency Request Budget also utilizes other funds to invest in recreational shellfish surveys and public outreach, Columbia Basin Restoration Initiative and Outreach, and implementation of the new seasonal Sauvie Island Wildlife Area Parking Program. The Agency Request Budget continues to invest in agency infrastructure through several packages on capital construction. Capital Construction packages include the use of general obligation bonds to continue strategic efforts to improve the resiliency of Oregon's hatcheries, and improve agency office infrastructure through the construction of a new watershed district office in Redmond. Other infrastructure investments include utilizing funds from the Yurok Tribe to increase the capacity of Klamath Hatchery to support anadromous reintroduction efforts in the Klamath Basin, and other fund and federal fund investments for the construction and operation of sustainable hatchery capacity in the Umpqua Basin.

2027-29 Budget Gaps

Looking to the 2027-29 biennium, there are two significant budget gaps anticipated:

Rock Creek Hatchery: Maintaining Fishery Opportunity in the Umpqua Basin

Within the Resilient Umpqua Hatcheries Policy Option Package, continued operational funding for Rock Creek Hatchery is a practical investment that maintains critical hatchery-supported fishing opportunity in the Umpqua Basin. The 2020 Labor Day Fires significantly damaged the facility, and without bridge operational funding during the rebuild phase, the basin would experience substantial losses in hatchery production, reducing angling opportunities that support rural economies and community well-being.

For decades, Rock Creek Hatchery has supported recreational and commercial fisheries, education and outreach, visitation, and Tribal ceremonial and subsistence harvest. Its continued operation remains important for the Cow Creek Band of Umpqua Tribe of Indians, whose partnership with ODFW has shaped a modern, climate-resilient, multi-site hatchery system for the Umpqua Basin. This approach will rebuild key components at Rock Creek and establish a new complementary facility on Tribal land in the South Umpqua Basin—consistent with statewide hatchery resilience priorities identified through the independent 2025 assessment.

Construction funding will largely come from FEMA disaster recovery programs, but operational continuity is not supported through those funds. Operational funding would be lower during the construction period and increased as facilities come fully online. This funding would ensure stable fish production and avoid major interruptions to angling opportunity, rural economic activity, and ODFW's commitments to Tribal partners.

An investment of $1.2M in the 2027-29 biennium would maintain reliable fishing opportunities for the basin and support rural communities and Tribal partners while the new hatchery system is built.

Private Forest Accord (PFA) Grant Fund: Critical Support for Oregon's Habitat Conservation Plan

Another significant gap involves continued support for the Private Forest Accord (PFA) Grant Fund, a core commitment made through the historic agreement that enabled Oregon to pursue a statewide Habitat Conservation Plan (HCP) for private forests. As part of that agreement, Oregon committed to sustaining the PFA Grant Fund at $15 million per biennium to support voluntary habitat restoration projects benefiting covered species—work fundamental to improving stream function, expanding riparian protections, removing barriers, enhancing cold-water refuges, and supporting the long-term conservation outcomes anticipated under the HCP.

Projects funded through the PFA program have already delivered high-value restoration results in priority watersheds. Partners across the state—including Tribes, landowners, watershed councils, conservation organizations, and forest landowners—have repeatedly underscored the

importance of continuing this grant program as part of Oregon's commitments under the Private Forest Accord.

Currently, however, the PFA Grant Fund is not supported beyond the 2025–27 biennium, creating uncertainty for future restoration work and potentially slowing progress toward HCP implementation. Additional funding would allow ODFW to continue advancing voluntary restoration projects on private forests, enhance collaboration with landowners, and maintain Oregon's momentum toward durable, statewide conservation outcomes.

Pipeline Investment Opportunity

Much of the ODFW's mission and budget supports the Governor's Executive Order No. 25-26 (EO) which advances actions to mitigate and adapt to the impacts of a changing climate. The Department has identified the following investment concepts that could supercharge this work across multiple agencies:

Pipeline Proposal 1: Sage Grouse Mitigation Bank & Multiagency Permit Review (Total Budget: $3.6M)

This pipeline proposal would scope and capitalize a sage grouse mitigation bank with landowners and in partnership with Business Oregon focused on Oregon's sagebrush rangelands. ODFW has an existing mitigation program for sage grouse which includes the development of mitigation credits to offset impacts to sage grouse habitat associated with ranching and land conversion such as those associated with siting of energy or mining operations such as the Lone Pine Solar, West Butte Wind, McDermitt Lithium, Grassy Mountain Gold and Aurora Uranium projects underway.

Unfortunately, Oregon does not have sufficient and readily available credits that can keep pace with the changing and growing needs in this area.

This proposal would do the following:

- Scope the creation of a sage-grouse mitigation bank ($200k). This bank would be built for Oregon's landowners and would provide financial incentives to promote stewardship of working rangelands and retain mitigation revenue locally.
- Capitalize the bank to kick off creation of various projects to generate an initial number of credits of varying years ($3M)
- Provide project management for the current energy and mining projects across all agencies involved to align requirements, public comment timelines, etc. ($400k)

Oregon's sagebrush rangelands are facing growing pressures from land conversion, ranching infrastructure needs, and emerging energy and mining projects. ODFW's existing sage-grouse mitigation program provides a pathway for offsetting habitat impacts through the creation of mitigation credits. However, Oregon currently lacks a sufficient and readily available supply of credits to meet demand, causing delays for both conservation benefits and economic development projects that depend on timely mitigation to move forward.

Mitigation banks offer a proven, market-based solution that can address these challenges. A mitigation bank is a locally organized and professionally managed entity that generates conservation credits by restoring, enhancing, or protecting habitat at a meaningful landscape scale. Once credits are certified, they can be sold to entities needing to offset unavoidable impacts to sage-grouse habitat. This approach provides a reliable supply of credits, reduces project-by-project uncertainty, and ensures that mitigation investments stay within the local community.

Mitigation banks also create durable, long-term incentives for private landowners. Because banks generate multiple credit types with varying durations, landowners can choose projects that fit their management goals and financial needs—while safeguarding ecological values and supporting rural economies. By working in partnership with Business Oregon, the proposed bank can be structured in a way that leverages private capital, aligns with statewide economic objectives, and advances Executive Order No. 25-26's direction to protect working lands, innovate in mitigation, and retain investment within Oregon.

This proposal would initiate the development of a sage-grouse mitigation bank built by and for local landowners, generating new credits that meet current and future habitat needs while supporting rural livelihoods.

Pipeline Proposal 2: Rangeland Resiliency & Fire Recovery (Total Budget: $2M)

This pipeline proposal is focused on Oregon's shrub-steppe rangelands impacted by the 2026 wildfires. The scale and severity of these fires caused catastrophic losses to shrub communities across eastern Oregon. While perennial bunchgrasses are likely to cover in many places on their own, shrubs such as sagebrush, bitterbrush, and winterfat take years to decades to return. In many places, the fires burned so extensively that remaining seed sources are too distance for natural re-establishment.

Shrubs are a cornerstone for ecosystem function and wildlife survival. Sage-grouse rely on mature sagebrush for cover and brood habitat. Mule deer depend on bitterbrush, winterfat, and sagebrush for essential winter nutrition. Bird and small mammal diversity is closely tied to shrub abundance and structure. These species – and the rangelands themselves – cannot recovery without the shrub layer.

Investing in shrub restoration is therefore a part of post-fire recovery and long-term climate resilience. Rebuilding the shrub community is an investment in future stability: shrubs anchor soils, support diverse wildlife communities, store carbon, and help landscapes absorb and adapt to climate-driven disturbances. Early investment in shrubs accelerates recovery now while shaping a more resilient future for Oregon's sagebrush ecosystems.

Because container-grown native shrubs dramatically outperform broadcast seeding, natural resource agencies must secure nursery contracts to produce this specialized plant material. Currently, container-stock shrubs are extremely scarce across the West. Without proactive investment,

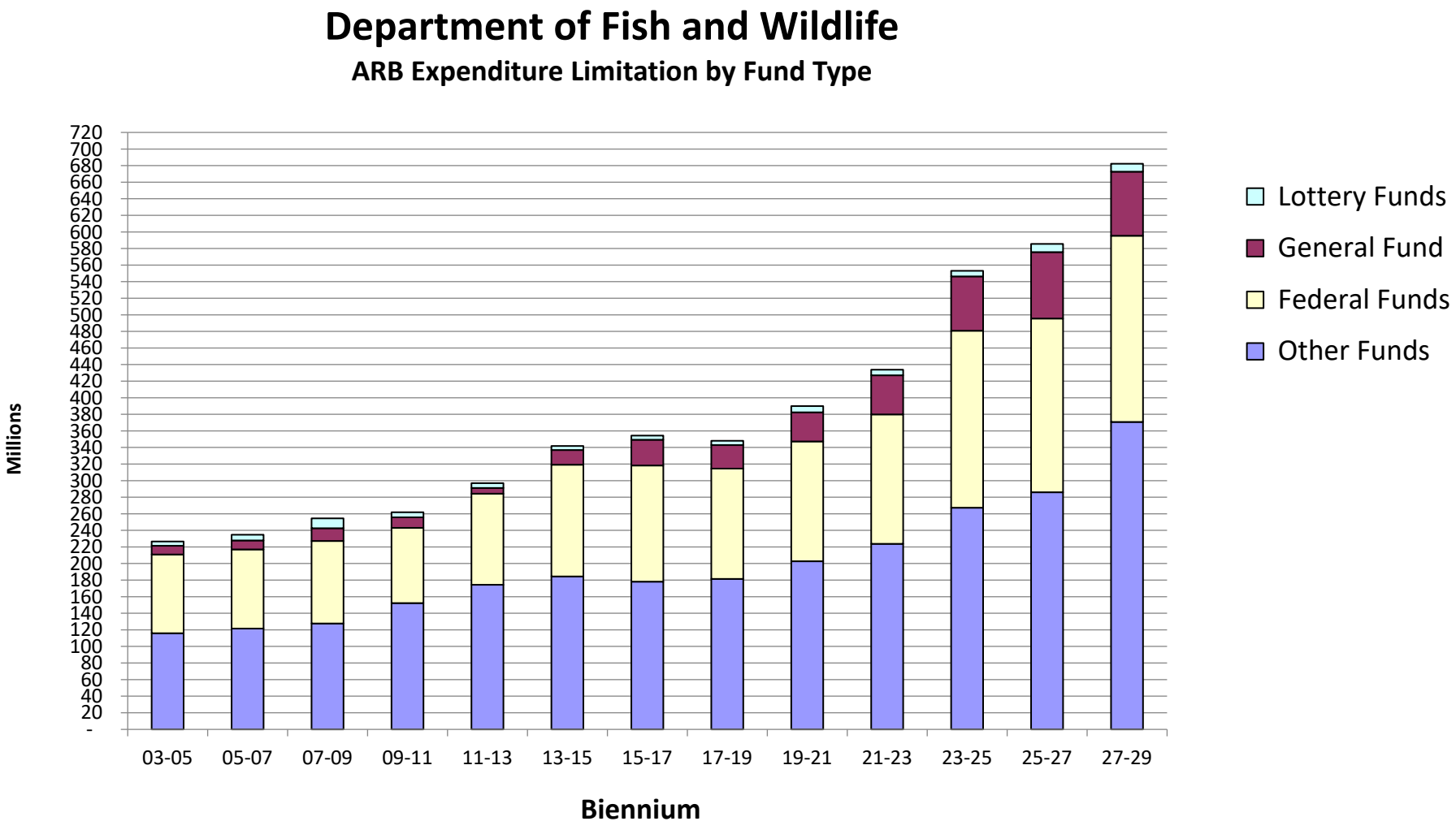
Oregon will face significant delays in restoring key habitats and will miss the narrow window where outplanting can stabilize landscapes before invasive species and erosion will take hold.

This proposal would establish contracts with native plant nurseries – prioritizing Oregon-based growers – to produce container-stock sagebrush, bitterbrush, winterfat, and other critical shrub species. These plants will be used to restore high-priority, fire-impacted habitats, ensuring that Oregon's post-fire recovery builds both ecological function today and climate resilience for decades to come.

Major Information Technology Projects/Initiatives

ODFW is planning to contract with a third-party vendor to work with an ODFW team to design a data management system to support implementation of the State Wildlife Action Plan (SWAP). This initiative will establish the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging in external third-party expertise, ODFW can ensure a rigorous, scalable framework that supports future data and science investments and decision-making.

Total Budget History & Current Request by Fund Type
(excluding major construction and acquisition)



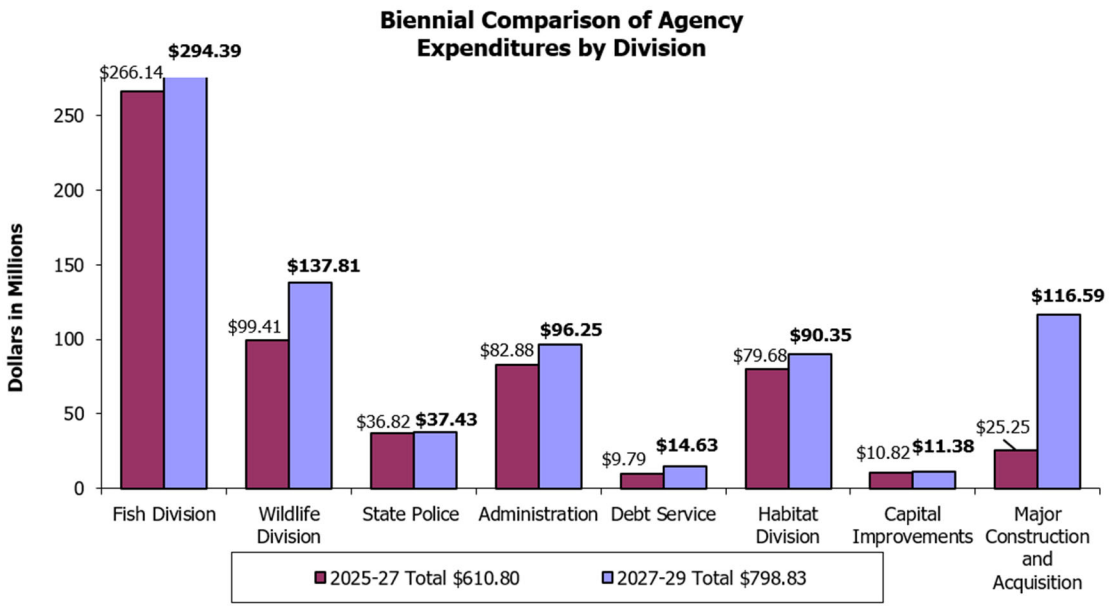
Agency and Program Descriptions

The Oregon Fish and Wildlife Commission is a seven-member body appointed by the Governor and confirmed by the Oregon Legislature. The Commission hires the agency director, sets policy, and adopts administrative rules.

Agency Leadership and Structure

The Director oversees all agency operations and supervises the Deputy Director and Chief Operating Officer:

- Deputy Director oversees the Fish, Wildlife, Habitat Divisions and statewide field staff responsible for field-based monitoring across Oregon's regions management planning, species conservation, hatchery and wildlife area operations, harvest management, and habitat protection and restoration.
- Chief Operating Officer oversees Financial Services, Human Resources, Information Services, Building and Property Services, License Services, and Communications functions that support staff and customers, improve data and technology, and maintain fiscal integrity.



Statewide Workforce and Field Presence

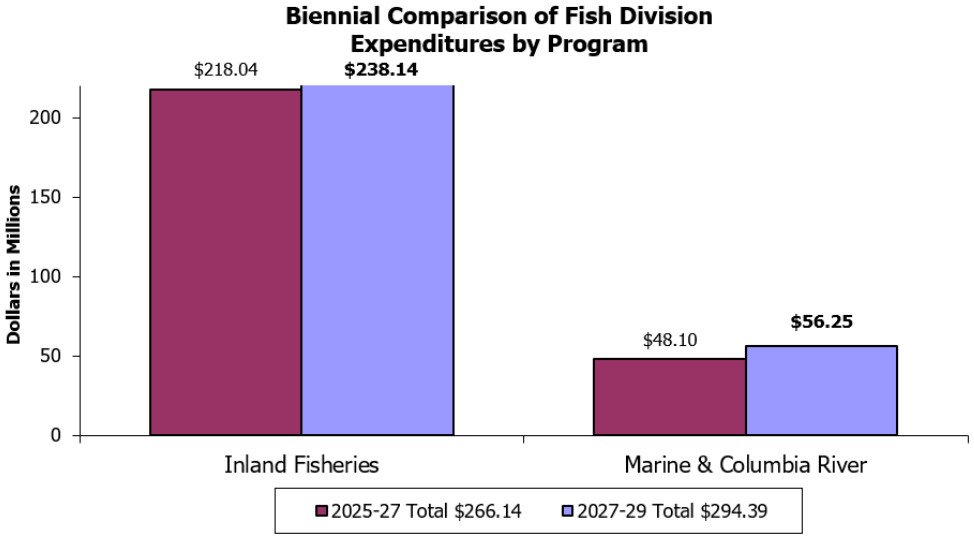
ODFW's capacity to meet its mission relies on a statewide, boots-on-the-ground workforce that delivers both daily operations and long-term conservation and opportunities. In the 2025–27 biennium, ODFW employed 1,169.02 full-time equivalent (FTE) staff, operating 24 district and field offices, 32 hatchery facilities, four screen shops, and 20 state-owned wildlife areas located throughout Oregon's diverse landscapes. For the 2027–29 Agency Request Budget, ODFW is requesting 1,262.41 FTE. This distributed workforce conducts population monitoring, habitat restoration, fish propagation, wildlife area management, screening and passage projects, customer service, education, enforcement partnerships, and collaborative conservation planning. Maintaining this field presence is essential to ODFW's ability to provide timely science, manage and sustain fish and wildlife populations, respond to emerging issues, and support local communities.

Coordination with Oregon State Police Fish and Wildlife Division

The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect the state's fish and wildlife resources. The Superintendent of State Police and the ODFW Director have a partnership called Cooperative Enforcement Planning. This annual planning effort ensures that enforcement efforts are directed toward ODFW's priorities and management goals. The OSP Fish and Wildlife Division enforces fish, wildlife and commercial fishing laws, and protects natural resources. The members of the OSP Fish and Wildlife Division also enforce traffic, criminal, boating, livestock and environmental protection laws, and respond to emergency situations. ODFW will be spending $37.41 million in other funds-license during the 2027-29 biennium for OSP Fish and Wildlife Division services, compared to $33.7 million other funds-license

budgeted in 2025-27. The 25-27 OSP budget also included $3.1 million in general fund for anti-poaching services that was passed through ODFW to OSP. During the 2026 Legislative Session, ODFW and OSP worked with the Legislative Fiscal Office to transfer the $3.1M in general fund from ODFW's budget, directly to OSP to increase efficiency and transparency.

Program Functions and Responsibilities
The following section provides an overview of ODFW's core divisions and programs, each of which plays a unique role in delivering on the agency's mission and strategic goals. These descriptions highlight how our teams work together—across science, field operations, habitat restoration, customer service, and administration to meet our mission.



Fish Division

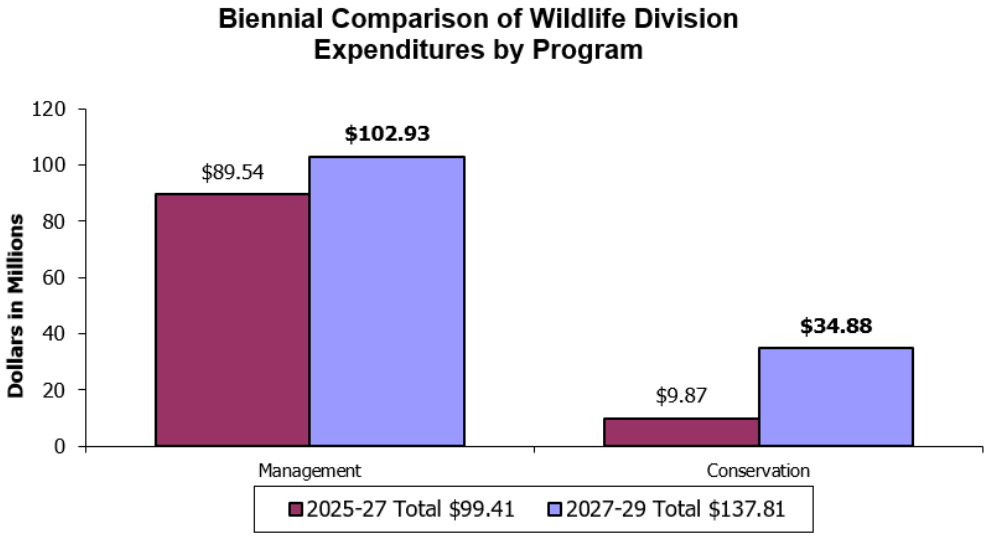
The Fish Division delivers outcomes that sustain Oregon's fish populations, support resilient aquatic ecosystems, and provide quality fishing opportunities for present and future generations. Through science-based management and a statewide field presence, the division:

- **Ensures sustainable fisheries** by assessing fish populations, setting harvest frameworks, and adapting management strategies to changing conditions.
- **Builds species resiliency** through monitoring, applied research, and conservation planning that address climate change, ocean conditions, drought, disease, and other landscape-scale pressures.
- **Restores and protects aquatic habitat**, working with partners to improve stream complexity, remove barriers, enhance water quality and quantity, and increase connectivity on natural and working lands.
- **Provides hatchery production** that supports conservation and fishing opportunity, using modern practices and monitoring to meet biological objectives, maintain genetic integrity, and support recreational, commercial, and tribal fisheries.
- **Improves fish passage and screening** by designing and implementing projects that protect juvenile fish, reduce mortality, and reconnect waterways to historic habitat.
- **Delivers accessible fishing opportunities** statewide by maintaining infrastructure, enhancing urban and rural access, supporting community participation programs, and providing timely information to anglers.
- **Guides decisions** with strategic science—integrating field monitoring, research partnerships, modeling, and data analysis to support transparent, defensible decisions.

Together, these actions strengthen the long-term health of Oregon's fish and aquatic ecosystems, expand public enjoyment of fishing, and support the cultural, economic, and ecological value of Oregon's fisheries.

Wildlife Division

The Wildlife Division delivers outcomes that conserve Oregon's terrestrial species and habitats while supporting safe, sustainable wildlife-related recreation and fostering coexistence between people and wildlife. Through applied science, statewide fieldwork, and collaboration with partners, the division:

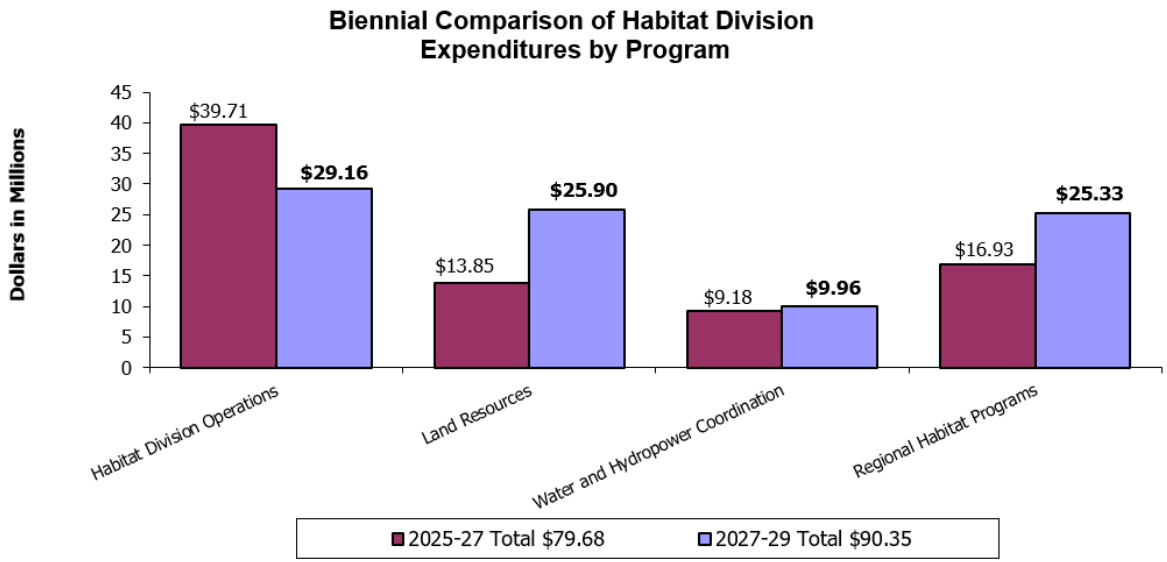


- **Sustains wildlife populations** by monitoring population trends, developing conservation and management plans, and adapting actions to changing environmental conditions and emerging pressures such as wildfire, drought, disease, and habitat fragmentation.
- **Builds long-term species resiliency** through research, habitat stewardship, and coordinated conservation strategies that address climate impacts and support recovery of at-risk species.
- **Improves and protects wildlife habitat**, integrating biological expertise into land-use reviews, development proposals, restoration projects, and landscape-scale conservation efforts across natural and working lands.
- **Supports safe and sustainable recreation**, including hunting and wildlife viewing, through biologically grounded season frameworks, access improvements, and partnerships that enhance opportunity while maintaining healthy populations.
- **Supports communities and landowners** in reducing wildlife conflicts by providing technical support to landowners and communities, addressing depredation issues, and implementing proactive strategies that benefit both wildlife and people.
- **Strengthens wildlife health and biosecurity** by conducting disease surveillance, implementing response strategies, and collaborating with regional and national partners to manage emerging wildlife health concerns.
- **Guides decisions** with strategic science, incorporating field data, modeling, research partnerships, and transparent communication to build confidence in wildlife policies and outcomes.

These efforts ensure Oregon's wildlife populations persist into the future, support public enjoyment and connection to nature, and provide ecological, cultural, and economic benefits statewide.

Habitat Division

The Habitat Division delivers outcomes that protect, restore, and enhance the places fish and wildlife depend on—creating resilient landscapes that support ecological health, outdoor opportunity, and community well-being. Working across jurisdictions and ownerships, the division:



- **Protects essential habitat statewide**, applying biological expertise to review land-use decisions, waterway modifications, development proposals, and energy projects to ensure fish and wildlife needs are integrated into planning and permitting.
- **Restores degraded habitat** by designing and implementing projects that improve stream structure, water quality and quantity, wetland and riparian condition, upland health, and connectivity on natural and working lands.
- **Strengthens climate and landscape resiliency**, collaborating with partners to address impacts from wildfire, drought, changing ocean and watershed conditions, and other pressures affecting species and ecosystems.
- **Supports voluntary conservation on working lands**, partnering with landowners, Tribes, watershed councils, soil and water conservation districts, local governments, and NGOs to align habitat goals with agricultural, forestry, and rural community needs.
- **Provides technical expertise and guidance** for local governments, resource managers, and Oregonians statewide—ensuring decisions are backed by sound science, regulatory clarity, and practical on-the-ground insight.
- **Delivers landscape-scale outcomes through collaboration**, leveraging partnerships and coordinated investment to achieve habitat improvements that extend far beyond ODFW-managed lands.

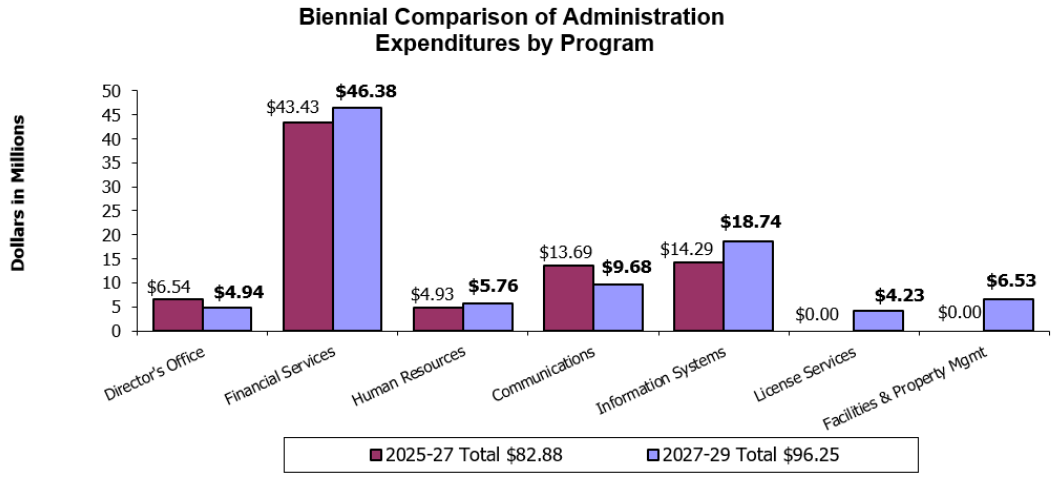
Through these efforts, the Habitat Division helps create durable, healthy landscapes that support Oregon's fish, wildlife, and communities.

Administration

The Administration budget includes the Commission, Director's Office and divisions associated with the Department's Central Services.

Director's Office:

The Director's Office provides overall leadership and direction for ODFW. It includes the agency director, deputy director, and chief operating officer, who work together to guide agency priorities, ensure alignment across divisions, and oversee implementation of agency-wide strategic initiatives. The Director's Office leads development of the biennial budget and ensures investments support ODFW's mission, core programs, and long-term goals.



The Director represents ODFW on the Governor's Natural Resources Cabinet and in cooperative efforts with federal partners—including the U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and the Bureau of Land Management—as well as with state natural resource agencies. The Director's Office also leads ODFW's state and federal legislative relations and oversees government-to-government tribal relations, working closely with Oregon's Tribes to advance shared priorities for fish, wildlife, and their habitats. This role ensures that agency decisions, policies, and investments are informed by strong partnerships and reflect the needs of communities across Oregon.

The Director's Office consists of the ODFW director, deputy director and chief operating officer. The agency director oversees agency operations and administration and provides leadership for fish and wildlife programs. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the USFWS, Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The Director's Office leads development and allocation of the ODFW biennial budget.

Central Services:

Central Services provides the administrative functions supporting the daily operations of the agency, and includes the following divisions based on the recent central services reorganization initiative:

Financial Services

- Contract Services: Provides technical support and oversight on contracts, grants, purchases, and agreements; provides risk management services; and manages the agency's fleet.
- Fiscal Services: Processes revenue and expenditures for ODFW programs; provides accounts receivable and accounts payable services; processes payroll for agency staff; oversees inventory and fixed assets; prepares financial reports; develops, analyzes, and monitors ODFW's budgets; provides economic analysis and research.
- Budget and Economic Services: Provides services and support for development and execution of the agency's biennial budget, and provides economic evaluation, modeling, and analysis supporting budget and a variety of programs throughout the agency.

Human Resources

- Directs all human resources, safety and health-related activities, equal employment opportunity, recruitment, position classification, labor relations, affirmative action, and workforce enhancement.
- Provides guidance and support to employees across a complex, geographically distributed workforce that includes field-based positions with physical and operational components, diverse work sites including staff living on-site managing 24/7 operations and substantial seasonal workforce occurring throughout the year.
- Ensures effective human resources practices for employees while addressing unique workforce needs associated with remote locations, varying operational environments and seasonal staffing requirements.

Information Systems

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

- Help Desk: provides desktop computer support and other support services to employees.
- Network: provides technical support for enterprise systems including all servers, office network connectivity and security.
- Application Development: designs and develops custom business applications supporting specific and unique agency needs.
- Project Management: The Project Management Office (PMO) initiates, plans, executes and controls projects that impact the agency. PMO staff provide standard project management methods, templates, tools and metrics for consistent project management outcomes. PMO staff provide business analysis and process improvement solutions to improve the quality, productivity and response times within the department.
- Information Management: The Information Management Program supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management and providing GIS data, maps, reports, data standards and protocols and links to other state agencies.

Facilities and Property Services

The Facility and Property Services Division provides services and support for agency lands and facilities, and includes the following programs:

- Engineering: Provides Engineering Services for all agency buildings, facilities, construction, and capital projects.
- Realty: Provides realty services for agency lands: acquisitions, disposals, leases, easements, lot line adjustments, and rental studies
- Cultural Resources: Provides archaeological and cultural resource services and permit compliance for projects on agency owned lands, and for agency funded restoration projects throughout the state
- Building and Business Services: Provides maintenance, building services, and mailroom services for the agency's headquarters building

License Services Program:

- Licensing: Issue computerized and commercial licenses; respond to constituents' questions on rules and license requirements; and provide support to more than 500 license agents.
- Provides front line customer service to commercial and recreational license holders and the general public

Communications

The Communications Division strengthens ODFW's connection with Oregonians by providing clear, accessible, and timely information that helps people understand, participate in, and support fish and wildlife stewardship. Through modern tools, strategic outreach, and strong relationships across the state, the program:

- **Enhances public understanding and trust** by sharing accurate, science-based information about fish, wildlife, habitats, and agency decisions.
- **Supports shared stewardship** by communicating how ODFW, Tribes, partners, landowners, and communities work together to protect and restore Oregon's natural resources.
- **Expands access to outdoor opportunities** through education, outreach, and information that help new and returning participants enjoy hunting, fishing, and wildlife viewing safely and responsibly.
- **Improves transparency and customer service** by providing clear guidance, user-friendly tools, and responsive communication across digital platforms, public meetings, community events, and direct contact channels.
- **Reaches diverse audiences statewide**, tailoring messages and engagement strategies to meet Oregonians where they are—urban, rural, coastal, inland, and across all communities with an interest in Oregon's natural resources.
- **Supports agency initiatives and emergency response** by delivering timely updates about habitat conditions, fisheries, wildlife management actions, access changes, and emerging issues such as wildfire, drought, disease, or safety concerns.
- **Modernizes communication platforms** with improved digital tools, data-informed engagement strategies, and coordinated messaging that ensures ODFW communicates clearly, consistently, and effectively.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. **Who is completing this agency REIS?**

   Ken Loffink, Chief Operating Officer

2. **Does your agency have a DEIB practitioner?** No

   a. If yes, describe how you collaborated with them on this REIS.

   b. If you did not collaborate with them, why not?

3. **How do the agency's mission, goals and programs impact racial equity?**

   ODFW's mission is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. By virtue of our mission, all Oregonians benefit from ODFW programs either directly or indirectly. All those who participate in outdoor activities such as wildlife viewing, fishing, hunting, hiking, camping, and other recreational activities directly benefit from ODFW programs. In addition to fish and wildlife programs that manage and conserve fish and wildlife for direct use and enjoyment, ODFW's habitat programs work on issues related to water quality and quantity, land use, and species resiliency that benefit the well-being and livability of all communities.

   ODFW's Strategic Plan is made up of four goals, one of which focuses on increasing the diversity of the agency's customers to reflect the gender, age, and ethnic diversity of the state's population. ODFW's Recruitment, Retention, and Reactivation and Community Engagement plan is focused on increasing engagement with underrepresented populations by providing workshops, classes, and events that are culturally relevant, in native languages, and offered in readily accessible settings.

4. **What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?**

DAS DEPARTMENT OF ADMINISTRATIVE SERVICES

Goal 2 of the Strategic Plan acknowledges that there have been gaps in reaching all Oregonians and sets ODFW on a course to find ways to achieve our mission in service to everyone while encouraging everyone to find their place in Oregon's outdoors. This will involve caring for and celebrating existing relationships with people and organizations, while intentionally building new relationships.

Historically, anglers, hunters, wildlife advocates, and natural resource-oriented sectors have been significantly engaged in the Department programs and Fish and Wildlife Commission policies and regulations. Over the past decade, the Department has actively sought to expand its programs to be more inclusive and informed by more diverse perspectives including Black, Indigenous or other people of color to better understand barriers to engagement and address those barriers. The agency is implementing these efforts through agency initiatives and plans, community engagement efforts, and cooperative agreements.

5. **What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?**

ODFW's mission, goals, and programs are intended to benefit all Oregonians. Yet, there also continues to be opportunities to further develop relationships with communities of color, to working directly with these communities to provide programming and opportunities reflective of community interest and values, and to build understanding of agency programs and increase relevancy of our work with historically disadvantaged communities.

Oregon's outdoors are for everyone — yet not all Oregonians and people that live in Oregon feel equally welcome or able to participate. The "Everyone Belongs Outdoors" Campaign is a statewide ODFW initiative designed in part to advance racial equity by increasing awareness of recreation opportunities, encourage participation, reduce barriers, and expand diversity of participants. In 2025, there were hundreds of events implementing this initiative. These efforts tie directly to the agency's Environmental Justice, DEI, and Community Engagement Plan and Recruitment, Retention, and Reactivation Plans.

Included in this initiative was the "Everyone Belongs Outdoors Portland Metro Pilot." The pilot used an external expert to help the agency focused on diverse communities in the Portland Metro area and their experiences with ODFW's mission, goals, and programs. This pilot initiative seeks to develop a better

understanding of existing barriers and where opportunities may exist to better provide services and programs to communities of color within the urban Portland Metro area. The agency is actively implementing recommendations from the pilot to improve delivery of programs with diverse communities throughout the state.

One of ODFW's top priorities is supporting Oregon's nine federally recognized tribes. These tribes have deep, longstanding connections to the land, fish, wildlife, and natural resources. Engagement with tribal communities is well-established due to a significant overlap in areas of responsibility in natural resource management and more formal engagement strategies at the state level. In recent years, the Commission and agency developed several cooperative management agreements with tribal nations in the western portion of the state. These agreements help ensure tribal members can harvest resources in ways that reflect their cultural values, while also strengthening tribal self-determination within ODFW's existing authority. By reconnecting tribes with culturally significant resources and traditional practices—such as access to first foods—ODFW helps address historical losses and supports tribal leadership in conserving fish, wildlife, and habitats for future generations.

ODFW also consults with federally recognized tribes for the identification of archaeological sites, Traditional Cultural Properties, and Historic Properties of Religious or Cultural Significance that may be impacted by agency activities. ODFW cultural resource staff meet regularly with tribes to discuss issues including the identification and protection of historic properties on agency owned lands, and have developed internal staff trainings to highlight the importance and identification of indigenous and other minority created historic properties. Agency cultural resources staff and wildlife area managers also work with several tribes regarding the facilitation of access for traditional gathering within ODFW Wildlife Areas. In 2025, ODFW hired a second archaeologist position that will allow the agency to expand internal training, as well as outreach and cooperation with tribes throughout the state.

6. **How is community voice included in your assessments of progress, equity, and racial disparities?**

The agency is continually working to broaden and diversify voices included in assessments of progress, equity and racial disparities. A good example of the

agency's efforts to broaden its connection to communities is the Everyone Belongs Outdoors: Portland Pilot Project described above. With grant funding from the Oregon Conservation and Recreation Fund, this pilot project is helping ODFW find ways of connecting with urban populations and learn what their priorities are when it comes to outdoor recreation and relevance to Oregon's fish and wildlife.

ODFW promotes community engagement through multiple outreach channels. The agency keeps a list of interested individuals and organizations and notifies them about upcoming decisions by the Oregon Fish and Wildlife Commission. As part of these efforts, ODFW invites individuals from underrepresented communities—including BIPOC, low-income, and other marginalized groups—to complete a racial equity participation questionnaire. This helps the agency understand who is interested in being involved in rulemaking and other processes that impact their communities.

To ensure a wide range of voices are heard, ODFW uses its website, press releases, and social media to reach out and is exploring new ways to connect with more people. Meeting materials are posted to the agency public website two weeks in advance of the public meeting providing balanced and objective information on the issues, alternatives, opportunities, and/or solutions. Language services for alternate languages are offered.

The Commission rotates its meeting locations across the state with options to provide testimony both in-person or via electronic meeting software. In 2025, the agency also launched a new consolidated rulemaking webpage to provide greater access and transparency to the Commission's rulemaking processes.

7. **What measures are you using to track equity changes over time?**

ODFW tracks and reports every biennium on its workforce demographics. Our agency conducts customer service surveys quarterly to our license buying customers and include demographics data in that survey to track not only the quality of customer service being provided to all, but if there are differences based on demographic. Outside of customers who purchase fishing or hunting licenses, it becomes more difficult to track equity amongst user groups who do not participate in those activities. However, the agency does leverage survey data to track general

awareness of department programs and relevance of agency activities amongst survey participants.

8. **Describe any racial disparities or trends you are noticing across your agency, programs, and data.**

   As of June 30, 2026, ODFW's workforce demographics reflect several shifts over the past two years. During that period, the number of employees who self-identify as persons of color—defined as American Indian or Alaska Native, Black or African American, Hispanic or Latino, and Native Hawaiian or Pacific Islander—increased slightly, rising from 96 to 99. The ODFW DEI Committee – a high impact and active group of staff – are actively working with ODFW's Human Resources Division to identify specific actions and track implementation of those actions to increase the diversity of ODFW's workforce.

   While ODFW does not obtain race and ethnicity for all customers, the agency's customer service survey which is sent to a random sample of license buying customers each quarter collects this data from customers who voluntarily provide this information. This data can be compared to Oregon's Census Data to provide awareness of the presence of underrepresentation of racial and ethnic groups participating in hunting and fishing when compared to the make-up of the state's population. This data does highlight a disparity for Hispanic or Latino participants as this group made up 4% of customer survey responses compared to representing 14% of the state's population. The race and ethnicity data collected by ODFW for 2025 informed the following estimate of license buyer make-up for that year: 88% White, 4% Hispanic/Latino, 3% Native American/Alaska Native, 2% Asian, 1% Black/African American, 1% Native Hawaiian/Pacific Islander, and 1% Middle Eastern. Note these results add up to more than 100% as participants are allowed to identify with multiple groups.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 101 Recovering Oregon's Wildlife

Program Overview

1. POP 101 – Recovering Oregon's Wildlife implements Oregon's State Wildlife Action Plan (SWAP) statewide through a coordinated Know – Plan – Do framework. It expands monitoring and research capacity, strengthens strategic planning and conservation, and delivers on-the-ground habitat restoration and projects across Oregon's nine ecoregions. Targeted one-time investments move high-value restoration immediately.

2. Oregon has seen hundreds of native species rise into SWAP categories of greatest conservation or information need, with lists expanding as new science highlights emerging risks. Declines carry ecological, cultural, and economic consequences. Investing now avoids costlier future federal recovery actions, preserves flexibility for landowners and communities, and builds resilience by acting. In 2026, the Legislature passed HB 4134 providing dedicated funding for implementation of the plan across Oregon.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will exploring ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using plans and engagement inputs including the statewide Everyone Belongs Outdoors (EBO) initiative and EBO Portland Metro pilot, ongoing public processes, tribal cooperative agreements, and partner/community feedback (local governments, landowners, habitat collaboratives, NGOs, and community-based organizations).

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by field and program level insights from staff serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events. Feedback from landowners, producers, and NGOs informed working-lands and habitat delivery strategies.

Community Engagement and Data

7. This POP affects all Oregonians who live, work, and recreate in areas with wildlife. Direct impacts will be common in rural working-lands communities (voluntary conservation and restoration), urban/suburban areas (restoration and education), coastal/nearshore communities (monitoring and species recovery), and Tribal communities (culturally

significant species and first-foods). Indirect impacts include statewide ecological resilience, sustained outdoor-recreation economies, and strengthened community capacity for conservation. Disaggregated data by race, ethnicity, geography, income level, or other characteristics was not collected during this POP's development.

8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If this POP is not funded, there would be direct and indirect impacts since the work proposed has benefits for all who live, work, and recreate in areas with wildlife.

   Tribal communities whose cultural resources and first-foods are tied to fish and wildlife species, and rural communities who rely on voluntary conservation and habitat resilience. Urban communities—where restoration and education reduce disparities in access—would also experience diminished benefits.

   Disparities would persist or worsen via continued habitat degradation and species declines, increased future regulatory burden, reduced access to conservation support for landowners, and diminished recovery of culturally significant species. Economic and recreation opportunities tied to healthy ecosystems would erode, with disproportionate impacts where risks are highest.

   At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS. There is no formal process in place to inform leadership about equity impacts. At this time, updates would only be provided if specifically requested by the leadership team. There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

   The agency will continue to implement actions identified by its Community Engagement and Recruitment, Reactivation, and Wildlife Recruitment, Retention, and Reactivation Plan and to implement recommendations identified in the EBO Portland Pilot Effort.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Additionally, the impacts of the POP will be tracked publicly accessible updates on SWAP implementation and project outcomes.

Racial Equity Impact Statement (REIS) Worksheet:
Policy Option Package: 102 Wildlife Stewardship

Program Overview

1. Policy Option Package (POP) 102 – Wildlife Stewardship establishes a dedicated team to help Oregonians prevent and resolve human–wildlife conflicts and to strengthen wildlife rehabilitation and coexistence tools statewide. The package creates four positions (4.00 FTE): three Natural Resource Specialist 2 – Wildlife Stewardship Biologists based in urban centers in the West Region, and one Natural Resource Specialist 2 – Wolf Conflict Specialist located in Klamath Falls. The biologists will lead proactive outreach and education—including tailored "Living with Wildlife" messaging—support local governments and schools, provide training to partner organizations, and develop materials adaptable statewide. The Wolf Conflict Specialist will assist communities and livestock producers as wolves expand into new areas. The package also establishes a grant program to support licensed wildlife rehabilitators and funds a targeted public advertising campaign to promote conflict-prevention practices and where to seek assistance.
2. Human–wildlife interactions in Oregon are increasing in frequency and complexity as development expands into wildlife habitat and urban growth boundaries continue to grow. Many conflicts arise from preventable behaviors—feeding wildlife, leaving attractants unsecured, or intervening with young animals. Reports of injured or orphaned wildlife are rising, while rehabilitators operate without state funding and face strained capacity. Wolf expansion into new parts of Oregon is creating more conflict for livestock producers. Current staffing limits ODFW's ability to respond consistently and proactively. This POP builds capacity to engage communities, support producers, strengthen rehabilitation, coordinate with law enforcement, and deliver science-based guidance that protects people and wildlife. In 2026, the Legislature passed HB 4134 providing dedicated funding for these efforts.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will exploring ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using plans and engagement inputs including the statewide Everyone Belongs Outdoors (EBO) initiative and EBO Portland Metro pilot, ongoing public processes, tribal cooperative agreements, and partner/community feedback (local governments, landowners, habitat collaboratives, NGOs, and community-based organizations).

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by field and program level insights from staff serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events.

Community Engagement and Data

7. All Oregonians may be impacted. Urban communities benefit from outreach; rural producers benefit from wolf assistance; rehabilitators and the communities and wildlife they serve will benefit from grants. Disaggregated data by race, ethnicity, geography, income level, or other characteristics was not collected during this POP's development.

8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If this POP is not funded, urban and rural communities would be impacted. At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS. There is no formal process in place to inform leadership about equity impacts. At this time, updates would only be provided if specifically requested by the leadership team. There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

   The agency will continue to implement actions identified by its Community Engagement and Recruitment, Reactivation, and Wildlife Recruitment, Retention, and Reactivation Plan and to implement recommendations identified in the EBO Portland Pilot Effort.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Additionally, the impacts of the POP will be tracked publicly accessible updates on SWAP implementation and project outcomes.

Racial Equity Impact Statement (REIS) Worksheet:
Policy Option Package: 103 Wildlife Connectivity

Program Overview

1. Policy Option Package: 103 Wildlife Connectivity funds implementation of Oregon's Wildlife Corridor Action Plan (ORS 496.272) to conserve and enhance habitat connectivity statewide. The package directs new transient lodging tax revenue established under HB 4134 (2026) toward (1) ODFW-led projects that restore/enhance key habitats, remove barriers to wildlife movement, and advance research on species movement needs; and (2) competitive grants awarded to partners for projects that advance statewide connectivity goals and support the Wildlife Passage Advisory Group. Approximately 40% of funds support agency-led work, while 60% support external partners. State funds may also be used as non-federal match, substantially expanding the scale and reach of connectivity projects.

2. Habitat connectivity is essential for wildlife survival, genetic exchange, migration, and climate adaptation. Across Oregon, development, roads, invasive species, and climate-driven changes increasingly fragment habitats and cut off critical movement routes. These disruptions already affect many of Oregon's 320 Species of Greatest Conservation Need, contributing to population declines, reduced genetic diversity, and increased road mortality. Oregon has identified Priority Wildlife Connectivity Areas that provide essential movement pathways. Current resources are insufficient to address barriers at the needed scale. Timely investments in protection, barrier removal, and mitigation — particularly where key corridors intersect roads and development — are necessary to maintain ecological processes, biodiversity, and climate resilience. HB 4134 created a dedicated funding source to enable this work.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

1. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using plans such as the State Wildlife Action Plan and Wildlife Corridor Action Plan and and ongoing public processes, tribal partnerships, and partner/community feedback.

5. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by field and program level insights from staff serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events.

Community Engagement and Data

6. Direct impacts will occur in communities located near Priority Wildlife Connectivity Areas and transportation corridors — including urban neighborhoods, rural communities, and Tribal communities connected to culturally significant species. Communities of color disproportionately located near high-traffic corridors may especially benefit from reduced wildlife–vehicle collision risk and improved ecological conditions. Indirect impacts include stronger statewide ecological resilience and sustainable recreation opportunities. Disaggregated data by race, ethnicity, geography, income level, or other characteristics was not collected during this POP's development.

7. Community engagement occurred through outreach and public processes. Staff provided insights from urban, rural, and corridor-adjacent communities. Public comments and partner feedback — including transportation agencies, land management partners, and conservation organizations — informed priorities for barrier removal, habitat restoration, and collision-risk mitigation ODFW incorporated perspectives from Tribes, local governments, transportation agencies, landowners, NGOs, and community organizations through the Wildlife Passage Advisory Group, partner coordination, grant-program engagement, and Commission public processes.

Impacts and Accountability

8. If this POP is not funded, there would be direct and indirect impacts since the work proposed has benefits for all who live, work, and recreate in areas with wildlife. Communities most impacted include Tribal communities connected to culturally significant species that depend on corridor access and urban/rural communities near high-risk road segments — many of which include communities of color — who would continue to experience collision risk, degraded habitats, and limited access to functioning wildlife corridors

9. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Additionally, the impacts of the POP will be tracked publicly accessible updates on SWAP implementation and project outcomes. Methods include:
   - Tracking the number and distribution of Priority Wildlife Connectivity Areas addressed;
   - Mapping grant award distribution across communities and geographies; Project-level metrics such as barriers removed, habitat acres improved

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package 104: Oregon Conservation and Recreation Fund

Program Overview

1. Policy Option Package: 104 Oregon Conservation and Recreation Fund (OCRF). funds the existing NRS-3 OCRF Coordinator and provides funding for projects that advance species and habitat resiliency under the State Wildlife Action Plan (SWAP) and expands equitable access to the outdoors by funding wildlife watching, urban conservation, youth programming, community science, and recreation projects statewide. Since 2019, OCRF has delivered over $10 million to 204 projects, serving diverse organizations, species, and communities. Demand significantly exceeds available funds; recent solicitations received 100+ proposals requesting $5.8 million, With passage of HB 4134 (2026), OCRF would receive a dedicated source of funding for these projects.

2. Oregon's species and habitats face increasing pressures from climate change, habitat loss, and degradation. The OCRF provides flexible resources to support projects that restore ecological resiliency, improve habitat conditions, and connect people — especially underserved communities — to conservation and outdoor learning. Demand for OCRF grants far exceeds available funding, and administrative continuity is needed to reliably deliver grant rounds. HB 4134 established a dedicated funding source to ensure long-term stability.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using existing plans such as the State Wildlife Action Plan and ongoing public processes and partner/community feedback.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. Projects improve access to the outdoors, enhance community-centered public spaces, restore habitats, and expand participation in conservation science. Ongoing collaboration occurs through field staff, partners, community organizations, OCRF applicants, and grant evaluators who regularly work with underserved and diverse communities. Engagement with the OCRF program includes support for applicants through webinars, technical assistance, and outreach efforts to underserved and inexperienced applicants. These sources help the agency better understand which

communities benefit from OCRF investments and where barriers persist to serving communities across Oregon.

Communities of color may benefit directly through expanded recreation access, nature-connection opportunities, and youth engagement programs. However, communities with fewer resources or limited grant-writing capacity may face barriers to accessing OCRF funding. These factors highlight areas where certain communities participate more frequently or face barriers.

Community Engagement and Data

7. OCRF grant rounds integrate perspectives from diverse organizations, community groups, conservation partners, Tribal governments, local governments, and nonprofit partners. Reviews by grant committees and public input at OCRF advisory committee and Commission provide opportunities for multiple viewpoints to inform award decisions.

8. Engagement with the OCRF program includes:
   - OCRF application assistance (webinars, one-on-one support, technical assistance);
   - Outreach to rural communities, underserved populations, and organizations new to state funding
   - Public Advisory Committee and Commission processes with accessible participation options

Impacts and Accountability

9. If this POP is not funded, OCRF would be unable to administer grants, support partners, or continue work critical to SWAP implementation and equitable outdoor access.

   All Oregon communities with active or potential grant projects would be impacted — including communities of color, rural communities, and economically disadvantaged communities — because conservation and recreation projects may stall or stop entirely. Communities already facing barriers to outdoor access would lose opportunities for restoration, education, and recreation services funded through OCRF.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Planned methods include:

    - Geographic distribution of awarded grants
    - Diversity of project types and beneficiary communities

    Additional equity tracking is limited because demographic data within OCRF applications is not collected at this time.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 105 – Recreational Shellfish Surveys and Public Outreach Program

Overview

1. Policy Option Package: 105 Recreational Shellfish Surveys and Public Outreach expands the agency's Shellfish Program by adding 3 FTE to increase the frequency of bay clam stock assessments, improve estuarine habitat (eelgrass) monitoring, and develop a statewide shellfish outreach and education program. Two positions augment the survey team, developing an eelgrass mapping program, and enhancing underwater survey capacity via dive contracts. A third position creates dedicated outreach capacity to deliver public education, community partnerships, biotoxin awareness, stewardship programs, digital content, citizen science, workshops, regulation signs, and aligned support for ODFW's Angler Education Program and Everyone Belongs Outdoors initiative. These investments ensure the scientific, conservation, and public-service functions of the Shellfish Program keep pace with high recreational demand and rapid habitat change.

2. Additional capacity in this program would address needs around invasive species (e.g., European green crab), biotoxins, safe harvest, and culturally relevant and accessible education. This package ensures support expanded monitoring, improved habitat assessments, and equitable, accessible public engagement.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will exploring ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using existing plans and engagement inputs.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by field and program level insight and incorporated public comments from public processes and outreach events.

Community Engagement and Data

7. Communities impacted include Tribal communities and coastal communities and diverse communities of recreational harvesters who may lack access to clear, culturally relevant guidance about safe, sustainable harvest.

Demographic information tied to license sales is limited. As a result, disaggregated data by race, ethnicity, income, geography, or language is not currently available.

8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If this POP is not funded, communities impacted include Tribal communities, rural coastal communities, and communities of color who participate in recreational shellfishing and depend on timely information for safe, sustainable harvest. Loss of outreach capacity disproportionately affects groups facing barriers accessing science-based guidance, biotoxin alerts, or digital content.

   At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS. There is no formal process in place to inform leadership about equity impacts. There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Additionally, the impacts of the POP will be tracked publicly accessible updates on SWAP implementation and project outcomes.

Racial Equity Impact Statement (REIS) Worksheet:
Policy Option Package: 106 Columbia Basin Restoration Initiative Outreach and Implementation

Program Overview

1. Policy Option Package: 106 Columbia Basin Restoration Initiative (CBRI) Outreach and Implementation provides expenditure limitation so ODFW can accept private philanthropic resources and apply them to strategic coordination, outreach, education, and on-the-ground implementation tasks for the CBRI, working collaboratively with the Six Sovereigns (State of Oregon, State of Washington, Confederated Tribes of the Umatilla Indian Reservation (CTUIR), Confederated Tribes of the Warm Springs Reservation of Oregon, Confederated Tribes and Bands of the Yakama Nation, Nez Perce Tribe). Funds support inter-governmental coordination, public engagement, technical recovery planning, and early implementation actions that advance salmon and steelhead restoration objectives, consistent with Executive Order 24-28 (Resilient Columbia Basin).

2. Settlement and development in the Columbia Basin produced economic gains but also harm to native salmon/steelhead and Tribal communities. CBRI is a basin-wide roadmap to recover salmon and steelhead while maintaining energy, agriculture, and river-based economies—requiring urgent, coordinated action and new investment. POP 106 enables ODFW to accept pledged philanthropic funding (e.g., Hewlett and Satterberg Foundation grants) to start work immediately;.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will exploring ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using existing plans.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by the agency's ongoing collaboration and inter-governmental coordination among the Six Sovereigns. ODFW participates in government-to-government work with Treaty Tribes, coordinates recovery planning and outreach across states and sovereigns, and integrates public engagement feedback into early implementation tasks and communication products.

   Tribal communities in the Columbia Basin (Treaty Tribes) are directly impacted through restoration of culturally significant fish populations and strengthened sovereignty in recovery efforts; rural river-dependent communities and broader basin residents are indirectly impacted via improved ecosystem function, climate resilience, and economic opportunities tied to river systems.

Community Engagement and Data

7. Community engagement is largely through the Six Sovereigns partnership and the initiative's focus on ecosystem restoration across the Columbia Basin.

8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If this POP is not funded, without limitation, ODFW cannot access these resources, delaying recovery and weakening tribal-state collaboration salmon recovery and reduced capacity for government-to-government coordination. Rural river communities and other basin residents would also be affected by slower ecosystem recovery and fewer engagement resources.

   Without funding, critical outreach, education, and early implementation actions are slowed or prevented, perpetuating cultural, economic, and environmental disparities tied to salmon declines, and weakening collaborative restoration across sovereigns.

   At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS. There is no formal process in place to inform leadership about equity impacts. At this time, updates would only be provided if specifically requested by the leadership team. There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 107 Hood Ecoregion Steelhead Monitoring
Program Overview

1. Policy Option Package: 107 Hood Ecoregion Steelhead Monitoring creates 6 new Seasonal Full-Time positions (3.17 FTE) to fully staff monitoring of ESA-listed steelhead populations in the Hood and Sandy River basins. The Inland Fish Science Program (IFSP) leads contract-funded monitoring critical for habitat conservation plans, restoration action plans, hatchery/wild interaction assessments, and federal recovery planning. Current position limits restrict the ability to implement monitoring despite secured contract funding. POP 107 establishes the necessary 5 BSA positions and 1 NRS-1 position to carry out annual monitoring responsibilities and fulfill contracted obligations.

2. Steelhead populations in the Hood and Sandy basins are ESA-listed and require ongoing monitoring to evaluate recovery progress. Existing staffing capacity is insufficient because current position numbers are already allocated to other projects. Borrowing position numbers was considered and rejected because it would negatively impact capacity elsewhere. POP 107 resolves the bottleneck by creating additional seasonal staffing authority needed to implement already-funded monitoring contracts.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using existing plans.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. Monitoring contracts involve coordination with external partners who work closely with local and Tribal communities. Coordination with restoration-partner helped identify monitoring needs tied to steelhead declines.

Community Engagement and Data

7. Groups were identified based on the geographic footprint of Hood and Sandy River steelhead, public participation in fisheries, and community involvement in recovery planning and watershed restoration efforts.

   Communities impacted include:

- Tribal communities with cultural and subsistence ties to salmon and steelhead;
- Rural communities in the Hood and Sandy River basins whose economies and recreation opportunities depend on healthy fisheries;
- Anglers statewide, including diverse group, who rely on accurate biological information for sustainable harvest and fishery regulations..

ODFW does not collect racial demographic data linked to steelhead fisheries and disaggregation by race/ethnicity is limited.

8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If this POP is not funded, monitoring gaps persist, weakening recovery progress. Without POP 107, incomplete information increases the risk of misaligned management decisions affecting all reliant communities, especially those with fewer alternatives for outdoor recreation access.
10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Progress will be reported through completion of monitoring tasks, data analyses, population/distribution assessments, documentation

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 108 – Springfield Fish Sorter Capacity

Program Overview

1. Policy Option Package: 108 Springfield Fish Sorter Capacity establishes one permanent NRS-1 position to support ODFW's long-standing contractual duties with the Eugene Water and Electric Board (EWEB) and the U.S. Army Corps of Engineers (USACE). These duties include trap-and-haul operations for ESA-listed Chinook salmon and bull trout at Trail Bridge Dam, native cutthroat reintroduction and brook trout removal at Carmen Dam, and crew-lead responsibilities for the Leaburg Dam Adult Fish Sorter Project, which supports broodstock collection and compliance with McKenzie Hatchery Genetic Management Plan requirements. This work has been conducted for several years through temporary or borrowed limited-duration staffing, which is no longer sustainable. POP 108 provides a permanent solution to ensure consistent, compliant, and fully staffed fish-passage and monitoring operations.

2. Without a permanent position, ODFW risks staffing gaps that could jeopardize contract compliance, disrupt fish-passage operations, and negatively affect recovery of threatened Chinook and bull trout populations. POP 108 promotes stability, qualified recruitment, and retention of specialized staff needed for complex fish-passage and monitoring work.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using existing plans and contracts. and engagement inputs including the statewide Everyone Belongs Outdoors (EBO)

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by field and program level insights and on ongoing coordination with EWEB and USACE and feedback from anglers and partners.

Community Engagement and Data

7. ODFW does not collect demographic data tied specifically to fish-passage or broodstock operations. Therefore, disaggregated racial/ethnic data are limited; geographic, cultural, and community-based indicators provide primary Groups are generally identified based on the geographic footprint of McKenzie River fish-passage operations, tribal treaty and

cultural connections to salmonids, and relationships with utilities and federal agencies engaged in river-management decisions.

8. Community engagement occurred through outreach and public processes. Engagement occurs through tribal coordination efforts, utility and federal agency partnerships, and public outreach related to fisheries management, ensuring diverse perspectives inform operational decisions.

Impacts and Accountability

9. POP 108 supports consistent ESA compliance, stable broodstock collection, and enhanced species recovery that benefit all communities. If this POP is not funded, fish-passage operations may be discontinued or delayed, undermining ESA recovery efforts.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Monitoring outcomes will also include reporting of contract compliance documentation (EWEB and USACE).

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 109 – Aquatic Invasive Species Detection and Outreach

Program Overview

1. Policy Option Package: 109 Aquatic Invasive Species Detection and Outreach expands ODFW's Aquatic Invasive Species Prevention Program (AISPP) by converting an existing seasonal outreach technician into a permanent full-time position, supported by USACE-WRDA federal funds. This change increases ODFW's year-round capacity to conduct public outreach, coordinate education, improve awareness of aquatic invasive species risks, and build durable relationships with statewide partners. It also strengthens prevention, early detection, inspection support, community education, and strategic planning needed to address rapidly increasing threats such as quagga mussels, golden mussels, and other invasive aquatic species.

2. Aquatic invasive species can severely impact biodiversity, water infrastructure, and fisheries. Oregon faces growing threats — including recent discoveries of quagga and golden mussels in neighboring states and waterways — as well as public demand for more outreach. Current AISPP staffing is insufficient to meet rising statewide requests for prevention and education activities. The limited-duration outreach position created during the 2025–27 biennium is not sustainable long-term. A permanent position provides continuity, strategic coordination, and expanded outreach needed to protect Oregon's aquatic ecosystems.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using existing agency plans and community engagement.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed.

Community Engagement and Data

7. Impact extends to Tribal communities who depend on healthy aquatic ecosystems and native species; rural communities, often located near high-risk watercraft inspection routes and vulnerable water systems; urban and suburban boaters, anglers, and recreationists who may unknowingly transport invasive species; economically

disadvantaged communities who may be disproportionally affected by invasive species impacts on agricultural water systems, recreation, or fisheries.

Impacted groups were identified through AISPP operations and community engagement during prevention efforts and public out. ODFW does not collect demographic data from watercraft users, outreach participants, or invasive species reporters.

8. Community engagement is a core component of AISPP. The program uses partner feedback, public interactions, inspection data, and tribal coordination to capture community perspectives. Converting the position to permanent allows continuation of relationships across seasons.

Impacts and Accountability

9. If this POP is not funded, Tribal communities economically disadvantaged rural communities who rely on healthy aquatic ecosystems, safe recreation, agricultural water systems, and strong fish and wildlife populations.

   Without the permanent position:
   - Outreach capacity may not be sustained,
   - Invasive species damage may increase, impacting fisheries, water systems, and recreation relied on by vulnerable communities.
   - Potential economic and ecological harm grows disproportionately in communities with fewer resources to respond or adapt.

10. ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Progress will also be tracked on public outreach events and materials produced, watercraft inspection station data, prevention and detection results.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 110 Seasonal Sauvie Island Wildlife Area Parking Program Overview

1. Policy Option Package: 110 Seasonal Sauvie Island Wildlife Area Parking Program establishes two seasonal full-time Fish and Wildlife Technical Coordinator positions (0.58 FTE) to manage traffic and parking at Sauvie Island Wildlife Area (SIWA) during peak summer visitation (June 15–Labor Day). These dedicated coordinators will manage vehicle flow at the Reeder Road checkpoint and Willow Bar lot, monitor parking availability across beach units, make real-time pass-issuance decisions, coordinate with the traffic management vendor and SIWA staff, maintain signage and equipment, interact with the public—including during conflict or confusion—and produce operational reports. The program would be funded through Other Funds generated by the Sauvie Island Beaches Parking Permit.

2. Summer visitation at SIWA beaches exceeds infrastructure capacity by over 80% on peak days, causing gridlock, double- and triple-parking, blocked emergency access, vegetation damage, wildlife disturbance, waste issues, and public-safety risks. The 2025 parking pilot demonstrated that effective traffic management requires dedicated staffing. POP 110 provides sustainable staffing to keep traffic flowing safely, maintain emergency access, reduce habitat degradation, and meet high public demand during extreme-use periods.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by perspectives from pilot-season visitors, Commission testimony, traffic-management vendor feedback, SIWA staff experience, local partners, and emergency-access concerns raised by public safety agencies.

Community Engagement and Data

7. Communities that may be impacted (directly and indirectly) include all recreational visitors, including diverse urban and suburban communities from Portland metro, who can be impacted due to heavy summer use and congestion risks. ODFW does not collect racial demographic data for SIWA visitors or parking-permit purchasers. Customer satisfaction surveys do not require responses to race/ethnicity fields. Therefore, racial disaggregation is not available.

Community engagement occurred through outreach and public processes. Public engagement, customer satisfaction surveys, and coordination with traffic specialists all informed development of a staffing model that ensures equitable access and safe conditions for all visitors. Perspectives came from pilot-season visitors, Commission testimony, traffic-management vendor feedback, SIWA staff experience, local partners, and emergency-access concerns raised by public safety agencies.

Engagement includes:

- Post-season customer satisfaction surveys;
- Ongoing communication with beach visitors onsite;
- Coordination with traffic-management vendors and emergency-access partners;
- Use of signage, public information outlets, and partner channels to communicate access decisions.

Impacts and Accountability

- If this POP is not funded, parking during high visitation would not be effectively managed. Local residents and visitors would face safety risks, traffic blockages, and emergency-access failures. POP 110 reduces these impacts by ensuring safe, orderly traffic flow, maintaining emergency access, reducing habitat disturbance, and improving visitor experience across all communities.

  At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS. There is no formal process in place to inform leadership about equity impacts. At this time, updates would only be provided if specifically requested by the leadership team. There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

7. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Additionally, ODFW will continue monitoring outcomes through visitor surveys, onsite communication with staff, partner coordination, and transparent reporting of traffic-management outcomes and improvements.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 111 Hatchery Resiliency Infrastructure

Program Overview

1. Policy Option Package: 111 Hatchery Resiliency Infrastructure proposes $30 million in general obligation bond funding to address aging and climate-vulnerable hatchery infrastructure across Oregon's statewide hatchery system, including 13 state-owned facilities that collectively support more than 40 million salmon, steelhead, and trout annually. The package also creates three permanent engineering positions (Facilities Engineer 3, Construction Project Manager 1, Engineering Technician 2) needed to implement multi-year capital projects efficiently.

   These investments respond directly to a 2025 independent, third-party assessment that documented infrastructure vulnerabilities, climate risks, deferred maintenance, rising operating costs, and the system's economic, cultural, and social importance. Improvements will enhance water security, climate resilience, infrastructure reliability, and long-term fish-production capacity statewide

2. Oregon's hatchery system is facing accelerating climate-driven pressures — higher water temperatures, declining summer flows, and repeated wildfire impacts — along with aging infrastructure (50–100 years old) and rising operating costs. These challenges jeopardize ODFW's ability to sustain hatchery production essential to Tribes, rural economies, fisheries, and cultural practices. The independent assessment concluded that long-term viability requires sustained investments in infrastructure and engineering capacity. Without these investments, Oregon risks reduced fish production, weakened economic benefits (especially in rural and underserved communities), diminished tourism and recreation, and erosion of Tribal ceremonial and subsistence opportunities. POP 111 ensures Oregon can deliver needed upgrades and manage complex construction projects effectively.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using extensive public engagement conducted as part of the independent hatchery assessment, including stakeholder feedback from rural communities, Tribal governments, anglers, and NGOs.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed by the independent assessment's robust public-engagement process, which included outreach to rural communities that depend on hatcheries economically and Tribal governments who rely on hatchery fish for cultural and subsistence harvest. Staff also integrated partner feedback during capital project scoping, field and program level insights from staff serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events.

Community Engagement and Data

7. POP 111 impacted communities: Tribal communities, who rely on hatchery fish for ceremonial and subsistence harvest; rural and underserved communities, where hatcheries generate economic activity, local jobs, and tourism; visitors statewide, including anglers, outdoor recreationalists and tourists

   ODFW does not collect individual racial or demographic data associated with hatchery use or fish-production beneficiaries. Economic data, visitation patterns, and geographic indicators provide insight into impacted communities, but racially disaggregated data are not available.

8. Staff integrated partner feedback during capital project scoping, field and program level insights from staff serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events.

Impacts and Accountability

9. If this POP is not funded, without resilient hatchery infrastructure: Tribal communities could experience diminished access to culturally important fish and reduced ceremonial and subsistence harvest. Rural and underserved communities could face economic losses tied to reduced fish production, fewer anglers, and declines in tourism and recreation spending.

   POP 111 prevents these impacts by ensuring stable hatchery production, climate resilience, and continued community benefits.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 112 – Debt Service for Hatchery Resiliency Infrastructure

Program Overview

1. Policy Option Package: 112 Debt Service – Hatchery Resiliency Infrastructure. POP 112 provides General Fund to pay the debt service associated with Article XI-Q bonds used to finance hatchery infrastructure upgrades proposed under POP 111. ODFW's hatchery resiliency package includes $30,855,494 Other Funds (GO bonds) to implement critical repairs and upgrades that will maintain a sustainable and resilient hatchery system statewide. Debt service estimates from DAS show a 2027–29 biennial cost of $2,491,732 ($905,000 principal; $1,586,732 interest). Bond issuance costs ($323,151) will be funded with bond proceeds. POP 112 ensures reliable, ongoing debt service funding so hatchery resiliency improvements can be fully executed.

2. ODFW relies on hatchery facilities for fish production essential to statewide fisheries, Tribal ceremonial and subsistence harvest, conservation programs, and rural economies. Infrastructure improvements funded via XI-Q bonds must be supported by ongoing General Fund debt service. Without dedicated funding, deteriorating facilities will undermine fish production capacity, natural resource management goals, and public access. POP 112 allows ODFW to meet bonding obligations and carry out hatchery resiliency projects central to long-term sustainability

Consultation

1. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

2. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

3. ODFW does not currently have a formal DEIB practitioner role. This REIS is linked to POP 111 which completed using extensive public engagement conducted as part of the independent hatchery assessment, including stakeholder feedback from rural communities, Tribal governments, anglers, and NGOs.

4. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS is linked to POP 111 which was informed by the independent assessment's robust public-engagement process, which included outreach to rural communities that depend on hatcheries economically and Tribal governments who rely on hatchery fish for cultural and subsistence harvest. Staff also integrated partner feedback during capital project scoping, field and program level insights from staff

serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events.

Community Engagement and Data

5. This REIS is linked to POP 111.

6. Similar to POP 11, staff integrated partner feedback during capital project scoping, field and program level insights from staff serving urban, rural, coastal, and Tribal communities, incorporated public comments from public processes and outreach events.

Impacts and Accountability

7. If this POP is not funded, there would be no debt service to support POP 111. Without POPs 110 and 111, without resilient hatchery infrastructure: Tribal communities could experience diminished access to culturally important fish and reduced ceremonial and subsistence harvest. Rural and underserved communities could face economic losses tied to reduced fish production, fewer anglers, and declines in tourism and recreation spending.

8. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 113 – Deschutes and Rogue Watershed District Offices

Program Overview

1. Policy Option Package: 113 Deschutes and Rogue Watershed District Offices requests $11 million in Other Funds (GO Bonds) to construct a new Deschutes Watershed Office in Redmond and to design a new Rogue Watershed Office in Central Point. The Deschutes office will replace two aging, inadequate, and highly maintenance-burdened facilities in Bend (a converted 1960s home and storage buildings) and Prineville. The new Redmond location will reduce leasing costs, improve customer service, expand usable office space, and support modern operational needs.

   For the Rogue office, the current building — originally a residence built around 1964–65 — has been repeatedly modified but is now too small, inefficient, and costly to maintain. POP 113 funds the full engineering and design for a replacement building on the existing site (required by deed restrictions). The design will inform a future construction request in 2029–31.

2. Both district offices are aging facilities that no longer meet staff or customer needs. They impose high maintenance costs, lack adequate space for staff and public services, and present inefficient, outdated layouts. The Deschutes office requires significant repairs or replacement, and leasing supplemental office space is expensive. The Rogue office has been piecemeal-modified for decades, resulting in cramped, functionally limited workspaces and insufficient public-service areas.

   POP 113 provides strategic capital investment to modernize infrastructure, reduce long-term operating costs, support professional public-service environments, and resolve decades of deferred maintenance.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using plans and ongoing engagement efforts.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. OODFW does not collect demographic data from office users. Therefore,

disaggregation by race or ethnicity is not available. Geographic service use, staff experience, and customer feedback are the primary indicators of community impact.

Community Engagement and Data

7. Impacted communities include rural residents in Deschutes, Prineville, and Rogue watershed areas who rely on local access to ODFW services; Tribal community members, who may access facilities regarding fish, wildlife, or habitat inquiries; and economically disadvantaged residents, who depend on geographically accessible public-service offices rather than online or distant locations. Groups were identified based on:
   - The geographic areas served by existing offices;
   - Known service patterns (license sales, sample drop-offs, public inquiries);
   - Staff feedback from daily interactions.

8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If this POP is not funded, the most impacted would be rural communities and economically disadvantaged residents who rely on accessible, functional ODFW district offices. Public-facing services would remain constrained by outdated facilities, disproportionately affecting users who depend on in-person access.

   Without funding:
   - Facilities will continue degrading, reducing customer-service quality;
   - Public access barriers worsen for underserved communities;
   - Staff efficiency declines, reducing ability to respond to community needs;
   - Long-term deferred maintenance costs increase, diverting resources away from public-service improvements.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 114 – Debt Service for Deschutes and Rogue Watershed Offices

Program Overview

1. Policy Option Package 114 – Debt Service for Deschutes and Rogue Watershed Offices provides ongoing General Fund to pay debt service for Article XI-Q bonds used to finance the capital construction projects proposed in POP 113. The Deschutes Watershed District Office ($10M) will be constructed in Redmond, replacing aging, inadequate office facilities in Bend and Prineville. The Rogue Watershed District Office ($1M design phase) will be redesigned in Central Point to replace an outdated, maintenance-burdened former residence. POP 114 ensures ODFW has sufficient General Fund resources to meet required debt-service obligations tied to these bond-financed projects. The 2027–29 debt service totals $872,915, consisting of $255,000 principal and $617,915 interest. Issuance costs of $150,000 are funded with bond proceeds.

2. POP 113 initiates major facility improvements needed to replace outdated district offices that no longer meet operational, customer-service, or public-access needs. These capital projects must be financed through Article XI-Q bonds, which require dedicated debt-service funding. Without POP 114, ODFW cannot pay the debt service tied to these investments, jeopardizing construction, design completion, and long-term improvements. Reliable debt-service funding ensures ODFW can maintain and modernize infrastructure essential for managing Oregon's natural resources and providing public services statewide.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS is based on the REIS for POP 113, which was completed using plans and engagement inputs.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. As described to the POP 113 REIS, ODFW does not collect demographic data from office users. Therefore, disaggregation by race or ethnicity is not available. Geographic service use, staff experience, and customer feedback are the primary indicators of community impact.

Community Engagement and Data

7. Since this REIS is linked to the REIS for POP 113, impacted communities include rural residents in Deschutes, Prineville, and Rogue watershed areas who rely on local access to ODFW services; Tribal community members, who may access facilities regarding fish, wildlife, or habitat inquiries; and economically disadvantaged residents, who depend on geographically accessible public-service offices rather than online or distant locations.
8. Community engagement occurred through outreach and public processes.

Impacts and Accountability

9. If POP 113 and this POP are not funded, the most impacted would be rural communities and economically disadvantaged residents who rely on accessible, functional ODFW district offices. Public-facing services would remain constrained by outdated facilities, disproportionately affecting users who depend on in-person access.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: 115 – Klamath Hatchery Capacity

Program Overview

1. Policy Option Package 115 – Klamath Hatchery Capacity requests expenditure limitation to implement critical infrastructure upgrades at the Klamath Hatchery that are necessary to support Spring Chinook reintroduction in the upper Klamath Basin. The upgrades are designed to help meet the production, climate-resilience, and biological needs outlined in the 2021 Reintroduction Plan for Anadromous Fishes adopted jointly by ODFW and the Klamath Tribes. Current hatchery conditions cannot support the scale of production required for Chinook reintroduction. POP 115 addresses these deficiencies to expand production capacity and safeguard operations under warming and low-flow conditions.

2. The Klamath Hatchery lacks the infrastructure to rear Spring Chinook at the scale necessary to meet Tribal and state reintroduction goals. Without upgrades, ODFW cannot meet production requirements or support multi-year brood cycles essential for establishing self-sustaining Chinook populations in the upper basin. POP 115 provides the long-term capacity, reliability, and climate resilience needed for successful reintroduction.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed consistent with the Reintroduction Plan developed jointly by the Klamath Tribes and ODFW and the federal grant proposal developed in collaboration with the Klamath Tribes.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed.

Community Engagement and Data

7. The POP is the result of a collaboration between the Klamath Tribe and ODFW on a Bureau of Indian Affairs federal grant. POP 115 directly impacts Tribal communities with recognized fishing rights — including the Klamath Tribes — who rely on Spring Chinook for cultural, ceremonial, and subsistence practices.

Indirectly impacted communities include:

- Klamath Basin residents benefiting from ecological recovery and fisheries;
- Economically disadvantaged communities reliant on fishing-related tourism;

8. Community engagement occurred during the development of the Reintroduction Plan jointly developed by the Klamath Tribes and ODFW. Collaboration occurred through multi-agency and multi-Tribal reintroduction planning, technical review of production needs, habitat restoration coordination, and shared commitment to reestablish Chinook runs in the upper basin.

Impacts and Accountability

9. If this POP is not funded, Tribal communities experience increased delays in the cultural and ecological restoration of Spring Chinook, disproportionately affecting treaty rights and cultural traditions. Klamath Basin communities lose economic and recreational benefits tied to restored fisheries.
   POP 115 directly counters these disparities by enabling reliable production of Chinook needed for long-term recovery.

10. ODFW will track progress consistent with the Reintroduction Plan developed jointly by the Klamath Tribes and ODFW and the federal grant proposal.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: POP 116 – Fish Passage Infrastructure (Lottery Bonds)

Program Overview

1. Policy Option Package 116 – Fish Passage Infrastructure Lottery Bonds requests $9 million in Lottery Revenue Bonds to continue funding high-priority fish passage and fish-screening projects across Oregon. These projects remove or fix artificial barriers that block native migratory fish and install screening at unscreened water diversions that cause fish entrainment and mortality. Oregon has over 40,000 known fish-passage barriers, including 611 statewide high-priority barriers, and more than 3,500 priority unscreened water diversions. POP 116 continues investment in ODFW's Screens and Passage Cost-Share Program, building on the $8.75M LRB funded in the 2025 Legislative Session, which leveraged additional local, state, and federal funds to implement eleven priority projects.

2. Artificial fish-passage barriers block access to essential habitat, decrease fish survival, and reduce population productivity. Unscreened water diversions kill fish through entrainment. Oregon's backlog of priority barriers and unscreened diversions is large, and status-quo progress is insufficient. Additional Lottery Bond funding is needed to accelerate statewide passage and screening improvements. These investments support conservation and recovery of native migratory fish, including species heavily affected by climate change and habitat fragmentation. POP 116 ensures ODFW can continue implementing high-priority projects and meet statewide conservation mandates.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS was completed using plans and engagement inputs including Commission public processes, community feedback from project partners, tribal coordination efforts, and stakeholder engagement linked to passage and screening implementation. These channels provide community-level insight into environmental, cultural, and access needs tied to fish passage restoration.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS was informed staff collaborated with watershed councils, local governments, tribes, landowners, and partners involved in fish-passage and screening projects. Though dedicated ODFW engagement/data analyst positions are limited,

project implementers interact directly with rural, agricultural, tribal, and underserved communities impacted by water-diversion and barrier restoration.

Community Engagement and Data

7. This POP impacts:
    - Tribal communities who rely on healthy migratory fish runs for cultural, subsistence, and ceremonial purposes;
    - Rural agricultural communities dependent on functioning water systems and supported by cost-share programs for screening and passage improvements;
    - All Oregonians who benefit from improved habitat access, healthier fish populations, and accessible fisheries.

8. Community engagement occurred through outreach and public processes. Perspectives came from watershed councils, tribes, landowners, conservation NGOs, local governments, agricultural water-user groups, and Commission input. Stakeholders informed prioritization of barriers and diversions and contributed insights on ecological, economic, and cultural benefits of passage improvements. Engagement includes landowner partnerships through the cost-share program, tribal coordination for project prioritization, public meetings via Commission processes, and collaboration with watershed and restoration organizations during project selection and design.

Impacts and Accountability

9. If this POP is not funded, Tribal communities suffer continued loss of access to culturally significant fish runs; rural agricultural communities face continued fish mortality at diversions and reduced access to cost-share programs; underserved communities may experience degraded recreational/subsistence fishing opportunities.

   POP 116 reduces these disparities by reopening blocked habitat, preventing entrainment, and supporting equitable environmental restoration statewide.

   At the time of the project development, there were no racial equity outcomes established and there is no plan to track equity outcomes beyond reporting in the REIS. There is no formal process in place to inform leadership about equity impacts. At this time, updates would only be provided if specifically requested by the leadership team. There is currently no plan to engage the community in monitoring or reviewing equity-related outcomes for this POP.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: POP 117 – Sustainable Umpqua Hatchery Capacity

Program Overview

1. Policy Option Package 117 – Sustainable Umpqua Hatchery Capacity provides expenditure limitation to implement the Resilient Umpqua River Basin Hatchery Complex, a multi-site hatchery-production approach involving:
   - Restoration of key infrastructure at Rock Creek Hatchery;
   - Construction of a new hatchery facility on the South Umpqua River, in partnership with the Cow Creek Band of Umpqua Tribe of Indians;
   - Upgrades at out-of-basin hatcheries to rear fish acclimated and released into the Umpqua River Basin.

   This package is needed because the 2020 Archie Creek Fire severely damaged Rock Creek Hatchery, eliminating most production capacity. The 2025 independent hatchery assessment found the Rock Creek site to be environmentally vulnerable—higher summer temperatures, reduced flows, elevated sediment, and increased wildfire risk—and not viable for a full rebuild. POP 117 creates a distributed, resilient hatchery network that supports long-term production of Chinook, coho, winter steelhead, and rainbow trout for the basin.

2. The loss of Rock Creek Hatchery has reduced fish production, limited public access to educational hatchery facilities, and forced reliance on out-of-basin hatcheries. These reductions negatively affect:
   - Local and regional fishing opportunities,
   - Rural economic activity,
   - Tribal cultural, ceremonial, and subsistence practices,
   - Community connection to natural resources.

   A sustainable, long-term hatchery approach is needed for the Umpqua Basin—one that reflects independent assessment findings and honors commitments under OAR 635-800-0110, the Memorandum of Agreement with the Cow Creek Band of Umpqua Tribe of Indians. POP 117 provides stable, climate-resilient production capacity aligned with federal, state, and Tribal restoration priorities.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. Public engagement conducted as part of the independent hatchery assessment as well as stakeholder feedback from rural communities, Tribal governments, anglers, and NGOs helped inform this REIS.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed.

Community Engagement and Data

7. Impacted communities: Cow Creek Band of Umpqua Tribe of Indians, who rely on Chinook, steelhead, and coho for cultural, ceremonial, and subsistence use; rural Umpqua Basin communities dependent on fishing-related income, tourism, and recreation.

   ODFW does not collect individual racial or demographic data associated with hatchery use or fish-production beneficiaries. Economic data, visitation patterns, and geographic indicators provide insight into impacted communities, but racially disaggregated data are not available.

8. This REIS was informed by government-to-government Tribal engagement with the Cow Creek Band of Umpqua Tribe of Indians, public involvement during the independent hatchery assessment, Commission processes, and partner coordination. These processes identify community needs, cultural priorities, and conservation concerns related to hatchery production and access. It was also informed by the Memorandum of Agreement with the Cow Creek Band of Umpqua Tribe of Indians.

Impacts and Accountability

9. If this POP is not funded:
   - Tribal communities suffer cultural harm from discontinued Chinook and steelhead production;
   - Rural communities lose hatchery-supported recreational and commercial fishing value;
   - Regional tourism and local economic activity decline.

   POP 117 reduces these disparities by restoring long-term, resilient hatchery production benefiting Tribes and rural communities.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: POP 118 – Umpqua Basin Hatchery Operations

Program Overview

1. Policy Option Package 118 – Umpqua Basin Hatchery Operations funds ongoing operations for the Resilient Umpqua River Basin Hatchery Complex following construction. It supports Rock Creek Hatchery and out-of-basin acclimation/production that release fish back into the Umpqua Basin, including:
   - 3 new FTE (Fish & Wildlife Manager; Fish & Wildlife Technician Supervisor; Fish & Wildlife Technician);
   - Ongoing costs (supplies, electricity, O&M) to produce Chinook salmon and trout;
   - A 2027–29 operations funding gap of ~$1.1M (after accounting for ~$50,000 mitigation support and phased-in costs post-construction).

   Operations for the planned South Umpqua facility (coho & winter steelhead; ~$910,000/biennium; 2 FTE) are not part of this POP; ODFW will work with the Cow Creek Band of Umpqua Tribe of Indians and partners to secure those resources.

2. The 2020 Archie Creek Fire eliminated most of Rock Creek Hatchery's operational capacity, forcing production shifts to out-of-basin facilities and reducing public access and regional fish releases. A 2025 independent hatchery system assessment found that rebuilding Rock Creek "as it was" is not sustainable given higher summer temperatures, lower flows, elevated sediment, and increased wildfire risk. Operations funding is required to run a distributed, climate-resilient production model that supports local fisheries, rural economies, and Tribal cultural/subsistence practices in the Umpqua Basin.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. The REIS for this POP is directly linked to the REIS for POP 117. Public engagement conducted as part of the independent hatchery assessment as well as stakeholder feedback from rural communities, Tribal governments, anglers, and NGOs helped inform this REIS.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed.

Community Engagement and Data

7. Impacted communities: Cow Creek Band of Umpqua Tribe of Indians, who rely on Chinook, steelhead, and coho for cultural, ceremonial, and subsistence use; rural Umpqua Basin communities dependent on fishing-related income, tourism, and recreation.

   ODFW does not collect individual racial or demographic data associated with hatchery use or fish-production beneficiaries. Economic data, visitation patterns, and geographic indicators provide insight into impacted communities, but racially disaggregated data are not available.

8. This REIS was informed by government-to-government Tribal engagement with the Cow Creek Band of Umpqua Tribe of Indians, public involvement during the independent hatchery assessment, Commission processes, and partner coordination. These processes identify community needs, cultural priorities, and conservation concerns related to hatchery production and access. It was also informed by the Memorandum of Agreement with the Cow Creek Band of Umpqua Tribe of Indians.

Impacts and Accountability

9. If this POP is not funded:
   - Tribal communities suffer cultural harm from discontinued Chinook and steelhead production;
   - Rural communities lose hatchery-supported recreational and commercial fishing value;
   - Regional tourism and local economic activity decline.

   POP 117 reduces these disparities by restoring long-term, resilient hatchery production benefiting Tribes and rural communities.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP.

Racial Equity Impact Statement (REIS) Worksheet:

Policy Option Package: POP 119 – Capital Construction Non-Bond-Eligible Costs

Program Overview

1. Policy Option Package 119 – Capital Construction Non-Bond-Eligible Costs provides $100,000 Other Funds (License Revenue) to cover unavoidable project expenses that cannot be paid with general obligation bond funds. These non-bond-eligible costs include permitting, demolition, abatement of hazardous materials (e.g., asbestos, lead), and other "incidental" but essential components of capital construction projects.

   Bond funds have supported hatchery resiliency and office upgrades across multiple biennia, but they cannot be used for these specific categories of work. As ODFW plans additional large hatchery and office projects for 2027–29, non-bond-eligible costs must be funded to complete projects on time and maintain infrastructure needed for mission-critical operations.

2. ODFW's recent and planned capital construction projects rely heavily on bond funding, but bond eligibility rules exclude key project components such as hazardous-material abatement and demolition. These costs are currently being absorbed by existing program budgets, creating an unsustainable burden and threatening project schedules. As the number and scale of capital projects increases—particularly for hatchery resiliency—ODFW must secure dedicated expenditure limitation for non-bond-eligible costs to prevent delays, cost overruns, or diversion of funds from fish and wildlife programs.

Consultation

3. Ken Loffink, Chief Operating Officer, coordinated completion of this REIS.

4. At the time that the agency developed its 2027-29 budget and policy option packages, there was no specific process or standard for embedding equity metrics into the process. Because of that, there is no single designated role or team formally responsible for tracking equity outcomes, nor were specific methods established to measure them. Moving forward, we recognize the importance of integrating equity considerations and will explore ways to track equity outcomes.

5. ODFW does not currently have a formal DEIB practitioner role. This REIS is linked to the REIS assessments completed for hatchery resiliency and office updates in POPs 111, 112, 113, and 114.

6. Formal collaboration with a dedicated data analyst or engagement manager was not completed. This REIS is consistent with REIS completed for hatchery resiliency and office updates in POPs 111, 112, 113, and 114.

Community Engagement and Data

7. Communities impacted include:
   - Rural communities who rely on ODFW hatcheries and field offices for services;
   - Tribal community members who engage with ODFW on hatchery-related cultural resources;
   - Communities of color and economically disadvantaged customers who depend on accessible, safe, modern public-service facilities;
   - All Oregonians served by improved hatchery resiliency supporting recreational and subsistence fishing opportunities. ODFW does not collect race/ethnicity data from facility users or visitors. Equity insights are based on geographic, socioeconomic, and Tribal engagement indicators rather than racially disaggregated datasets.

8. Community engagement occurred through outreach and public processes. Equity considerations were incorporated through Commission public processes, facility-use feedback, and community input related to hatchery and office modernization efforts. These sources reflect the needs of rural communities, Tribal users, and diverse public groups who rely on resilient infrastructure.

Impacts and Accountability

9. If this POP is not funded,
   - Facility upgrades are delayed or disrupted, disproportionately impacting rural communities and low-income customers who rely on in-person access to ODFW services;
   - Hatchery resiliency projects stall, reducing fish production that benefits Tribal, subsistence, and recreational users.

   POP 119 prevents these impacts by enabling timely completion of capital projects and preventing diversion of operating funds from fish and wildlife programs.

10. If this POP is funded, ODFW leadership and program staff will assess options for tracking equity outcomes from the POP. Additionally, the impacts of the POP will be tracked publicly accessible updates on SWAP implementation and project outcomes.

Oregon Department of Fish & Wildlife

2024 DIVERSITY, EQUITY, AND INCLUSION PLAN

OREGON DEPARTMENT OF FISH AND WILDLIFE

Message from the Director

The mission of the Oregon Department of Fish and Wildlife (ODFW) is to the protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. This mission – rooted in sustainability and inclusivity – serves as an inspiration for us all.

It is our philosophy that everyone belongs outdoors. Our agency is committed to diversity, equity, and inclusion. Fulfilling this commitment goes beyond words, and creating safe spaces where people feel truly welcome takes action. Our agency is fortunate to have a passionate Diversity, Equity, and Inclusion (DEI) Committee, and I thank them for tireless work to advance workforce diversity and inclusion, expand the population served by our agency, and integrate diversity and inclusion into our existing programs.

While we have made strides, we have much work ahead—and not only in terms of building a workforce that is reflective of Oregon's diverse population. We want to work towards the goal of all Oregonians feeling welcome and safe in the outdoors, taking advantage of the benefits of spending time outdoors and understanding the state's many opportunities to fish, hunt, or view wildlife. As director, I will work intentionally to advance our commitment to diversity, equity, and inclusion, leaning into ideas and strategies identified by the ODFW DEI Committee, the agency leadership team, and staff.

I look forward to harnessing the passion, knowledge, and creativity of our staff, partners, and many collaborators to ensure that all of our employees can thrive in the ODFW work environment and all Oregonians belong outdoors.

Best,

Debbie Colbert
Director

EVERYONE BELONGS OUTDOORS

Message from ODFW Diversity, Equity & Inclusion Committee

ODFW is committed to serve every person in Oregon from diverse backgrounds, including Tribes, Latinx communities, communities of color, Women, Veterans, and LGBTQIA communities in alignment with Oregon's constantly evolving population. We believe that everyone belongs outdoors. We work to maintain diversity of the landscape acknowledging our responsibility in conservation of all species extending beyond hunting and angling. The ecological diversity maintains the resources that we can provide to all communities in Oregon who are passionate about natural resources.

This report provides information about key strategies and focus areas that have been identified by the committee. Foremost among these efforts has work to communicate the agency's philosophy that everyone belongs outdoors. A good example of this work is the Progress Pride Logos developed by the DEI Committee and Information and Education (I&E) Division. These logos help us underscore our commitment to diversity, equity, and inclusion and were sent to all staff and fish and wildlife commissioners for use in email signature lines in recognition of inclusion and progress. Managers are also working with staff interested in outreach and tabling opportunities at Pride Month events to share information about connecting with the outdoors and ODFW's mission.

We are excited to see this example of our efforts and look forward to advancing the many strategies discussed in this report.

Sincerely,
ODFW DEI Committee

- Kaly Adkins, Biologist, Wildlife, East
- Luke Curtis, Recruitment, HR, HQ
- Jessie Doyle, GIS Analyst, ISD, HQ
- Meghan Dugan, PIO, I&E, Southwest/MRP
- Saul Goldfarb, OS, NWWD
- Alexis Isom, HR Analyst-AA/DEI Agency Lead, HR, HQ
- Mike Lance, Biologist, Fish, East
- Ariana Scipioni, Biologist, Habitat, NWWD
- Emily Vanwyk, Biologist, Wildlife, HQ
- Ken Loffink, Interim Deputy Director for Administration, DO,HQ

Key Strategy and Focus Areas

ODFW Diversity, Equity and Inclusion Committee has identified seven key strategies and focus areas as part of our action plan:

1. **COMMUNITY ENGAGEMENT**
2. **COMMUNICATIONS**
3. **DATA**
4. **DECISION MAKING AND BUDGETS**
5. **CONTRACTING AND PROCUREMENT**
6. **DIVERSIFYING WORKFORCE AND INTERNAL CULTURE**
7. **SERVICE DELIVERY**

Additional resources supporting these efforts

ODFW Affirmative Action Plan 2023-2025
Environmental Justice Council Annual Report 2023

1. Community Engagement

The customers that we serve are not representative of the diversity in Oregon. Here is what we are doing to change that:

- We are listening to different segments of the public to better understand their views on fish and wildlife and their habitats. This occurs at Fish and Wildlife Commission meetings, public meetings, and in day-to-day public facing meetings, calls, and emails.
- We affirm the advancement of environmental justice and equity for all through the development of habitat restoration projects to invest in disadvantaged or underserved communities where climate, environmental, and income disparities affect the holistic needs of the community. To accomplish this, we use maps based on social vulnerability indices to identify where US Census tract population metrics are ranked above the nationwide average of these disparities and will directly benefit from a project that improves water quality, improve, or expand public access to nature, and provide economic growth opportunities or improve fish and wildlife populations that provide a source of low-cost food.
- We are pursuing the following actions:
    - Conducting outreach to local community organizations including faith-based communities. This includes sharing current events such as hunting or angling for these communities.
    - Developing outreach materials that reflect diversity by including various images and languages. This includes social media platforms, field reports and published materials.
    - Collaborating with other public organizations to foster diversity equity, and inclusion. Working with neighboring state and federal agencies.
    - Fostering relationships with outdoor recreation sponsors that support diversity, equity, and inclusion such as REI and Travel Oregon.
    - Promoting outdoor opportunities in locations and/or communities that are underserved (particularly urban communities).
    - Developing more multilingual signage and materials for customers.
    - Conducting outdoor skills workshops and family fishing events in ways that increase accessibility for diverse audiences.
    - Recently updating a map of accessible fishing locations is available on the ODFW webpage.
    - Hosting and partnering on free fishing events to help remove barriers to those who would enjoy angling opportunities.

2. Communication

We are committed to increasing communication related to the diversity, equity, and inclusion efforts across the agency.

- As an agency, we are working to increase our efforts in communicating the work we accomplish to our constituents. This includes in field reports, executive leadership meetings, and using the recently established ODFW DEI email address.
- The Diversity, Equity, and Inclusion Committee will educate employees on diversity initiatives and provide regular information related to diversity and inclusion to staff.
- Images shared with news releases and on social media will better reflect the diversity of the state's population participating in hunting, fishing, viewing.

3. Data

The DEI Committee reviewed the Western Association of Fish and Wildlife Agencies (WAFWA) sponsored DEI survey results from 2022 to learn about current DEI needs.

The intent of this assessment was to provide data that will help WAFWA organizations:

- Prep for current and projected demographics.
- Uncover culturally diverse community beliefs and practices regarding fish and wildlife, conservation, and outdoor-related programs and services.
- Identify challenges and potential resources and strategies.
- Reveal resources for increasing diversity on policy, decision-making, and organizational leadership structures.

Of 115 respondents at ODFW, 47% self-identified as male and 47% self-identified as female. 6% preferred not to disclose. 92% identify as white or Caucasian, 3% identify as Hispanic or Latino, 1% identify as Asian American, 1% identify as native American and 4% identify as Other.

Here's what that survey told us:

DEI Domains	**DEI Strengths and Assets**	**DEI Growth and Opportunity Areas**
Community Awareness	• Staff can describe the culturally diverse communities in your state and their strengths and social challenges. • Staff know their outdoor social or recreational habits. • Staff are aware of their geographic locations.	Become more familiar and develop relationships with: • Informal community leaders • Religious leaders • Minority business alliances • Know where culturally diverse communities turn for reliable information.
Community Engagement	Staff feel safe in culturally diverse communities.	Attend cultural or ceremonial functions held within or sponsored by the culturally diverse communities in your state. Contract with, or purchase goods or services from, culturally diverse merchants in your state.
Community Resources and Linkages	• Print and social media include images of culturally diverse people and communities. • Agency includes culturally diverse. • individuals on policy- or decision-making bodies. • Agency collaborates with local or state agencies when designing programs, messages, or services for culturally diverse groups.	• Develop more written materials for non-English speaking communities in your state. • Sponsor or convene DEI workshops or training activities as it concerns culturally diverse. • groups. • Incorporate art, reading material, or decor reflecting culturally diverse groups in the agency facilities.
Staff Development and Staffing Policy	• Ensure ADA accommodations for employees. • Have a leave policy that reflects the needs of all staff members. • Hire diverse students, interns, or fellows. • Has DEI in its mission, vision, or goal statements. • Hire bilingual staff.	• Routinely ask people diversity-related questions in the job interview process. • Establish a Limited English • Proficiency (LEP) plan. • Have a DEI metric included in staff performance reviews.
Community Outreach	Effective outreach to: • European or White community. • Youth and adolescents. • People who are seniors or elderly. • Women.	Increase and improve outreach to: • Barber shops and salons, • neighborhood eateries. • People who are homeless. • Diverse fraternities and sororities.

4. Decision Making and Budgets

ODFW is working to diversify, expand, and align funding with the work we do and the people we serve.

Currently, the department is currently developing its 2025-27 Agency Request Budget. There are a number of areas that intersect with the Department's DEI strategies. One such area is expanding the department's reach and presence in suburban and urban areas. While instructions from the Governor's Office and Department of Administrative Services indicate a constrained general fund outlook for the coming biennium, ODFW was able to include a policy option package related to living with wildlife in suburban and urban areas. This will include biologists and support for rehabilitation centers to provide outreach and support for communities to help them co-exist with wildlife and better understand and feel connected to wildlife in these suburban and urban settings.

The department's 2025-27 budget will also be dependent on adjustments to commercial and recreational fishing and recreational hunting fees. In developing fee adjustment scenarios, the department has prioritized holding juvenile licenses constant while increasing other products. This supports the agency's goal to ensure that families are able to participate in hunting and angling opportunities. The department is also evaluating new products such as a low-cost shad fishing license to provide affordable fishing opportunities for under-represented populations. Staff are also researching the possibility of statutory changes to allow the use of SNAP benefits for purchasing hunting and fishing licenses for securing food resources.

5. Contracting and Procurement

While the number of contracts awarded under Business Oregon's Certification Office of Business Inclusion and Diversity (COBID) is increasing, ODFW is working to continue the upward trend.

To prioritize increasing ODFW's contracting with COBID-certified firms, the agency has performed and continues to perform the following:

- Consistent with Executive Order 18-03, for intermediate procurements, solicit quotes or bids from at least one minority-owned business, one woman-owned business, one business that a service-disabled veteran owns, and one emerging small business, when possible.
- Participate in the new DAS Procurement Services Training, "New Statewide Policy and Procedure for Business Equity, Inclusion and Engagement in Public Procurement."
- Provide training to staff throughout the state on how to seek out and include COBID-certified businesses for small procurement opportunities.

6. Diversifying Workforce and Internal Culture

ODFW's workforce does not currently reflect the diversity of Oregon's population. This can cause certain groups to feel isolated in the workplace. Here is the agency's plan to improve that.

To improve the diversity of our workforce, the agency is committed to operationalizing our values of diversity, equity, and inclusion in the recruitment and selection process. In 2024, we are continuing our focus on the following strategies and tools to further this goal.

- Post positions broadly, tracking where applicants heard about the job and what attracted them to the position.
- Encourage participation in career days and provide resources and materials to managers.
- Educate managers on hiring guidelines including information about unconscious bias.
- Identify and eliminate exclusionary language from job postings.
- Increase or maintain our visibility as an employer with existing colleges.

- Update current internship resources to focus on DEI and review through an equity lens.

To better foster and support a diverse internal culture, the agency plans to launch employee resource groups for ODFW employees by December of 2024. These groups would provide a safe space for interested employees to connect with colleagues who have similar backgrounds or experiences.

7. Service Delivery

The agency is working to increase our population served, diversifying the Oregonians that receive services from our agency.

- The agency is currently inviting members of the public from underrepresented communities to complete a *racial equity participation questionnaire* regarding interest in engaging in rulemaking and other processes that may affect their community or region.
- The Limited English Proficiency Plan outlines how the agency will provide timely and meaningful access to ODFW programs, services, and benefits to individuals that do not speak English as their primary language and have limited ability to read, speak, write, or understand English, as well as deaf or hard of hearing individuals.
- The Program Accessibility for People with Disabilities Policy confirms that no person with a disability shall be denied the benefits of, excluded from participation in, or otherwise subjected to discrimination under any programs, activities, or services of ODFW because facilities accessible to, or usable by, persons with disabilities are not available.
- The Oregon Conservation and Recreation Fund (OCRF) funds projects designed to serve environmental justice communities, and focuses on engaging with underserved people and communities that have not traditionally participated in conservation issues or outdoor recreation in the past due to various barriers including but not limited to ethnicity, race, language, gender, gender identity, sexual orientation, disabilities, and/or other cultural, religious and/or economic status, and other considerations as listed in the State of Oregon Equity Framework.
- ODFW welcomes people to hunt, fish, trap, harvest shellfish, and participate in wildlife viewing regardless of their race, color, religion, national origin (including language), sex, age, mental or physical disability, or sexual orientation.

The following efforts have been initiative to reach that goal:

- Conduct effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and addressing constituent needs.
- Identify full breadth of constituents (Oregonians) so that we can use that information to communicate effectively, diversify our programs, adequately fund the agency to support their interests, and incorporate them into our decision-making processes.
- Increase or maintain public satisfaction with ODFW as the agency responsible for protecting and managing fish, wildlife, and their habitats.
- Efficiently engage a broader constituency in ODFW's public processes and continue to build trust through transparency.
- Increase the proportion of Oregonians participating in hunting, angling, shellfish harvest, or wildlife viewing.
- Maintain high quality access experience for all user groups of anglers and hunters.
- Increase diversity of customers to represent social demographic trends in Oregon to include gender, age, and ethnicity.

Contact Us
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503-947-6058

Facilities Summary Report

2027-29 Biennium

Agency Name: **Oregon Department of Fish & Wildlife**

Owned Facilities Over $1 million	**FY 2026 DATA**			
Number of Facilities	78			
Current Replacement Value $ (CRV)	$ 343,728,700	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	869,786			
Usable Square Feet (USF)	*300,794*	*Estimate/Actual*	*35%*	% USF/GSF
Occupants Position Count (PC)	977	**USF/PC**	**308**	

Owned Facilities Under $1 million	
Number of Facilities	522
CRV	$ 98,888,050
GSF	450,661

Leased Facilities				
Total Rentable SF	*88,362*			
Biennual Lease Cost	$ 865,877			
Additional Costs for Lease Properties (O&M)	Included Above			
Usable Square Feet (USF)	*52,503*	*Estimate/Actual*	*59%*	% RSF/GSF
Occupants Position Count (PC)	392	**USF/PC**	**134**	

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name: **Oregon Department of Fish and Wildlife**

Facilities Operations and Maintenance (O&M) Budget	**2023-25 Actual**	**2025-27 LAB**	**2027-29 Budgeted**	**2029-31 Projected**
Personal Service (Maintenance)	$ 1,983,629	$ 1,886,825	$ 2,014,111	$ 2,175,240
Services & Supplies (Maintenance)	$ 226,524	$ 5,232,113	$ 5,065,835	$ 5,278,600
O&M $/GSF (Maintenance)				
Personal Service (Utilties & Janitorial)	0	0	0	0
Services & Supplies (Utilties & Janitorial)	4,092,708	3,673,927	3,853,947	4,015,812
O&M $/GSF (Utilities & Janitorial)				

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %	21.9%	0.0%	27.3%	57.1%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2025)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$ 39,166,756	$ 77,847,603	$ 7,118,938	$ 7,489,633
priority 4 - Seismic & Natural Hazard	$ -	$ -	$ -	$ -
Priority 5 - Moderization	$ -	$ -	$ -	$ -
Total Priority Need	$ 39,166,756	$ 77,847,603	$ 7,118,938	$ 7,489,633
Facility Condition Index (Need/CRV)	11.4%	22.648%	9.324%	20.469%

Assets Over $1M CRV	$ 343,728,700

Process/Software for routine maintenance (O&M)	ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with a open bid opportunity and find funds to cover the cost.
Process/Software for deferred maintenance/renewal	FCAs completed in 2023
Process for funding facilities maintenance	Maintenance funds come from several sources: General Fund (POPs), Lottery Fund, Federal Funds,

Oregon Department of Fish and Wildlife

Information Technology Strategic Plan

June 2025 (V2)

"Hope is not a strategy."
–Vince Lombardi

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A Message from the Chief Information Officer

Unprecedented changes in technology are constantly reshaping our work environment and personal lives. Our smartphones have more computing power than the computers that landed the Apollo flights on the moon. Artificial Intelligence once a theme of Sc-Fi movies is now a basic function for facial recognition in security cameras, allow cars to drive without human intervention, guide automated devices to clean our floors, or use your voice to search for favorite shows on satellite TV. If you doubt how far we have come, just ask Alexa. The power of the internet and the technology known as the internet of things (IoT) is transforming our world in unimaginable ways.

Reshaping government with the same transformation is both a journey and experience. It's not a matter if we have the capability but rather the commitment and vision to this end goal. It is also why the IT strategic plan is critical to the future of this agency. It represents the commitment of agency leadership to define our future in terms of critical information technology projects and resources.

Technology alone is not how we achieve success but it's rather how technology can maximize the business value by allowing employees, partners, and customers to reach their potential through efficiency and automation. This is an evolutionary process that requires ongoing commitment and vision to achieve true transformation in government.

Governor's expectations of agencies

Agencies are required to develop and follow a strategic plan using goals outlined by the Governor's office. Plans should be developed with agency leadership and in partnership with direct service employees, community partners, tribes, underrepresented communities, and applicable boards and commissions responsible for oversight of the organization. Plans should include a section that aligns with the agency's information technology strategy to include how modernization efforts will support the goals of the organization.

Agencies of 50 FTE or larger are required to develop an information technology strategic plan. Plans should be developed with agency leadership and include how the agency aligns with the Enterprise Information Services' Strategic Framework and how modernization efforts will support the goals of the organization.

Purpose of this document

The IT Strategic Plan is intended to outline how the agency will achieve its vision for service delivery and meeting its mission. The IT Strategic Plan outlines how IT Services will assist the agency in achieving its long-term goals, supporting the business, and assuring the security of applications and data that are in the custody of the agency. It is a guide that describes how the agency prioritizes IT planning, implementation, and manages technology investments and resources.

The plan is a high-level overview intended to be flexible and adapt to changing business needs. It will evolve over time to align with the strategic outcomes and objectives of the agency.

The value and benefits of this IT strategic plan have the following outcomes:

Alignment of technology initiatives with the overall mission, vision, and goals of the agency to ensure technology investments support business objectives and drive value for the organization.

Define a roadmap of major projects that outlines how the agency will implement new technology and upgrade existing systems over time including a timeline and budget.

Improve resource management that provides a framework for managing and allocating technology resources to effectively and efficiently meet the agency's business goals and objectives.

Stakeholders' engagement to ensure the IT strategy aligns with the needs of the organization by engaging key management, employees, and customers. Effectively aligns resources with a unified goal and to gain buy-in.

Improved risk management by identifying and mitigating potential risks associated with technology initiatives including those related to data security, business continuity, compliance with regulatory and statutory requirements, as well as industry standards.

Assess the current environment using analytical tools (COBIT), surveys, and interviews to diagnose the strengths, weaknesses, opportunities, and threats (SWOT) of the current state of information and technology to identify areas for improvement and potential risks.

Overview

The IT Strategic Plan promotes the effective and efficient use of technology resources in support of ODFW's mission and principles within the Natural Resources policy area that are directed through all levels of leadership including the executive team, the enterprise governance committee, the Information Systems Division (ISD), and program level departments.

The Oregon Department of Fish and Wildlife (ODFW) has adopted a two-year (biennial) planning approach to the implementation of Information and Technology throughout the agency. It is intended to coincide with the agency's biennial budget planning, legislative policy option packages (POP), resource availability, and other business planning.

Agency Mission and Principles

AGENCY MISSION

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

OREGON Fish & Wildlife

Agency Principles

- Emphasize safety in the workplace
- Develop effective relationships based on trust and confidence
- Provide proactive and solution-based fish and wildlife management based on sound science
- Work as a team to accomplish our mission
- Promote workforce enhancement and inclusion
- Ensure fiscal integrity

OREGON DEPARTMENT OF FISH AND WILDLIFE

Agency Objectives

1. Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats.
    - Continue effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and by addressing our constituent's needs.
    - Increase or maintain public satisfaction with the work we do.
    - Provide leadership on five focal fish and wildlife issues and report on progress and solutions by 2022.
2. Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources.
    - Increase the proportion of Oregonians participating in wildlife watching from 47% to 50% of all Oregonians by Dec. 31, 2021.
    - Increase the diversity of our customers to reflect the gender, age, and ethnic diversity of the state's population.
3. Expand support for fish, wildlife, and their habitats.
    - Align budgets with ODFW conservation and management priorities beginning with the 2019-21 biennium.
    - Increase revenue from ALL ODFW customer (hunters, anglers, viewers, supporters, outdoor recreationists) by 15% by June 30, 2019.
    - Develop ODFW fundraising efforts to expand and diversify grant funding sources by 15% and increase donation revenue by 25% by June 30, 2019.
4. Improve our operational efficiency and ability to monitor and communicate performance.
    - Improve ways to define, prioritize, coordinate, and communicate what we do.
    - Ensure the Department has a diverse workforce with the skills and culture needed to tackle current and future needs.

- Develop information systems to better maintain and analyze the data needed for fish and wildlife science and management.
- Invest in those assets and infrastructure that best support our mission.

Information Systems Division

Information Systems Division

ISD is the agency's technology resource provider for application development, asset management, data management, help desk, network, and telecom services. It is our service responsibility to promote and enable the use of technology resources throughout the agency.

We are a purpose driven organization investing in its workforce while fostering a culture of innovation, sustainability, collaboration, diversity, equity, and inclusion.

ISD Vision

Our vision is to provide the technical leadership and quality services to empower all employees and partners to achieve the mission of the agency.

ISD Purpose

It is the purpose of ISD to develop and support the technology that enable the agency's business operations to protect and enhance Oregon's fish and wildlife and their habitats for use by present and future generations.

ISD Performance Standards

ISD is committed to providing the highest level of systems availability, reliability, security, and quality by:

Providing solutions that are delivered in a timely manner and satisfy customer requirements.

Developing standards for effective use and deployment of technology.

Providing a safe and secure computing environment to protect agency data.

Communicating changes and improvements proactively.

Promoting process improvements through partnerships with agency business owners.

Information Technology (IT) and Information & Technology (I&T)

This IT Strategic Plan is an overarching strategy for all the agency's technology resources, collectively known as Information and Technology (**I&T**). The Information Systems Division (ISD) is responsible for enterprise Information Technology (**IT**) resources acting as a central role for standards, connectivity, compliance, and core services to the entire agency. However, I&T resources are often directly managed within program specific units, project management office, or outsourced.

IT Strategy Communication

The effective use of the IT strategic plan comes from building familiarity of the plan at all levels of the organization and to provide awareness and education on key plan objectives to all audiences. Executive leadership has a responsibility to effectively communicate this strategy and priorities necessary to effectively implement successful outcomes. In addition, express how the IT Strategic Plan is in alignment, and supports, the current Agency Strategic Plan. The enterprise governance committee has a responsibility to communicate project decisions, priorities, objectives, and status and how they align with agency budgets and resources. In addition, to communicate the challenges or roadblocks to executive leadership for any re-prioritizing as necessary. Information technology staff (I&T) have the responsibility to provide technical recommendations during the planning phases of projects and provide ongoing updates to project implementations including any potential changes to scope or timelines. To effectively educate and engage leadership on the challenges IT faces in support of the business areas.

IT Strategy Continuous Lifecycle

ODFW has adopted a biennial review cycle of the IT strategic plan to align with legislative sessions and the agency budget adoption. This allows a more effective planning approach to major IT objectives allowing for agency planning of policy option packages. Since major technology projects typically complete at various schedules, the agency refreshes its overall project timelines accordingly throughout the year. To ensure the delivery of I&T services in line with business requirements, it is necessary to develop a clear understanding through regular meetings with business stakeholders and maintaining open communication channels. Aligning IT services with the organization's mission and goals is crucial to achieve ongoing operational outcomes and business prioritization.

Current IT Landscape

ODFW supports a hybrid IT environment with technology distributed throughout all offices, integration with state enterprise services, and cloud service deployments. There are approximately 1100 computing devices, 950 mobile devices, and user 1500 accounts in use daily. The Information Systems Division (ISD) is the recognized authority for agency policy and technical standards and exclusive provider for networking, virtualized servers, mass data storage, and security protocols. ISD also provides services for centralized help desk, application development, geospatial, and data services. However, the IT environment also extends deeply into regional offices where highly specialized technology is used in direct support of agency business and scientific needs. When considering the IT environment at ODFW, it must include both the central services provided by ISD and the distributed technology throughout the agency as one technology resource.

COBIT Analysis

COBIT (control objectives for information technologies) is a framework applied in the formation of best practices of IT governance and management. The primary benefit of using COBIT framework is to optimize IT services by aligning them to the agency's goals and strategies. It also has value by reinforcing the IT strategies as a common and shared agency objective.

COBIT consists of **five fundamental principles** that drive IT governance and management within the organization. These are:

Principle 1 – Fulfilling stakeholder needs: identifying the key stakeholders within an organization and their needs before providing value creation through goal setting. The process potentially leads to increased organizational growth in the long term.

Principle 2 – Offering enterprises comprehensive end-to-end coverage: accounting for all functions and processes within an organization.

Principle 3 – Achieving a single unified framework: integrating multiple frameworks and standards within an organization to achieve seamless IT management and governance.

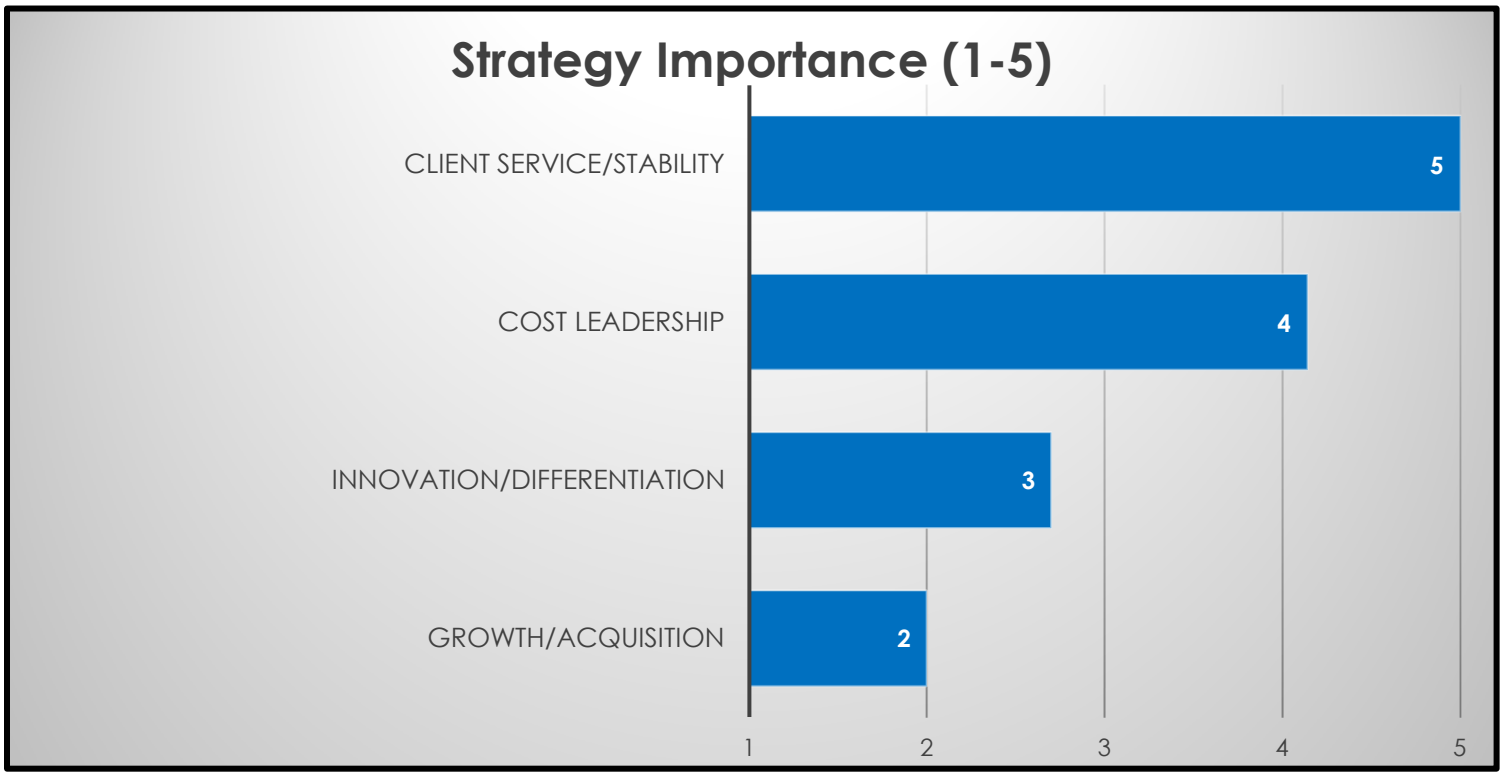
Principle 4 – Driving a holistic approach in running an organization: tapping enablers (listed below) to create an all-inclusive strategy for IT governance and management.

Principle 5 – Separating management from governance: setting clear boundaries between governance and management roles and responsibilities.

ODFW utilized a portion of the COBIT governance framework called the Governance System Design Toolkit to evaluate and rate business objectives, priorities, and processes and their

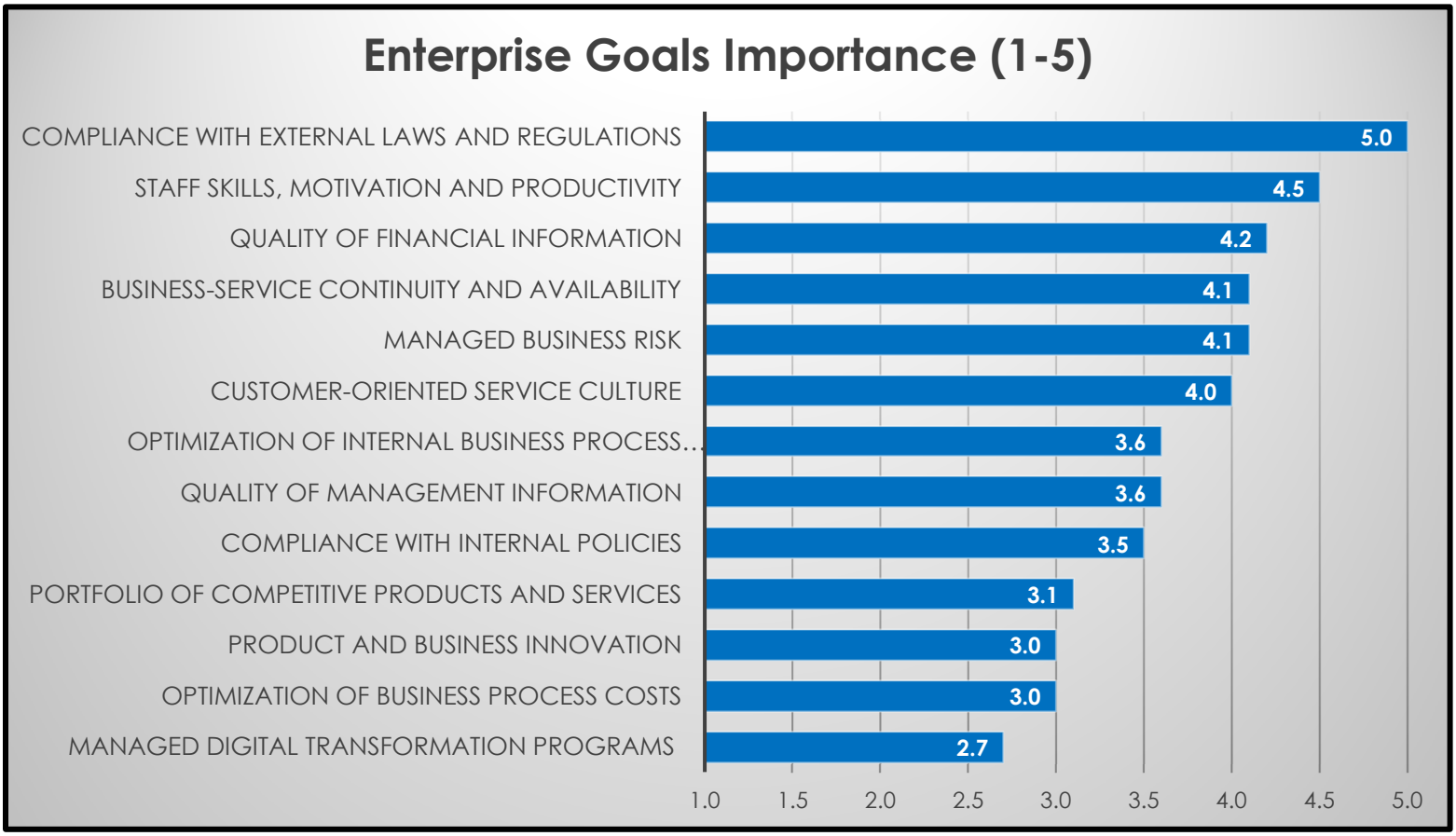
alignment with agency wide information technology utilization, early defined as I&T. ODFW uses these results in the following analysis (below) to develop and implement future strategies to improve its I&T management processes including enhancement of its IT governance and strategic planning.

Strategy Importance shows the relative influence these four delivery models have on governance and management objectives for ODFW defining the agency IT strategy. In the case of ODFW, the chart indicates our primary focus is on customer satisfaction with a secondary focus on fiscal integrity. While innovation is important to our organization for advancement of science and technology, it is not a key factor for us as a competitive edge in relation to other agencies. In the same way, growth or acquisition by ODFW is not a key objective as a government agency so rated significantly less important.



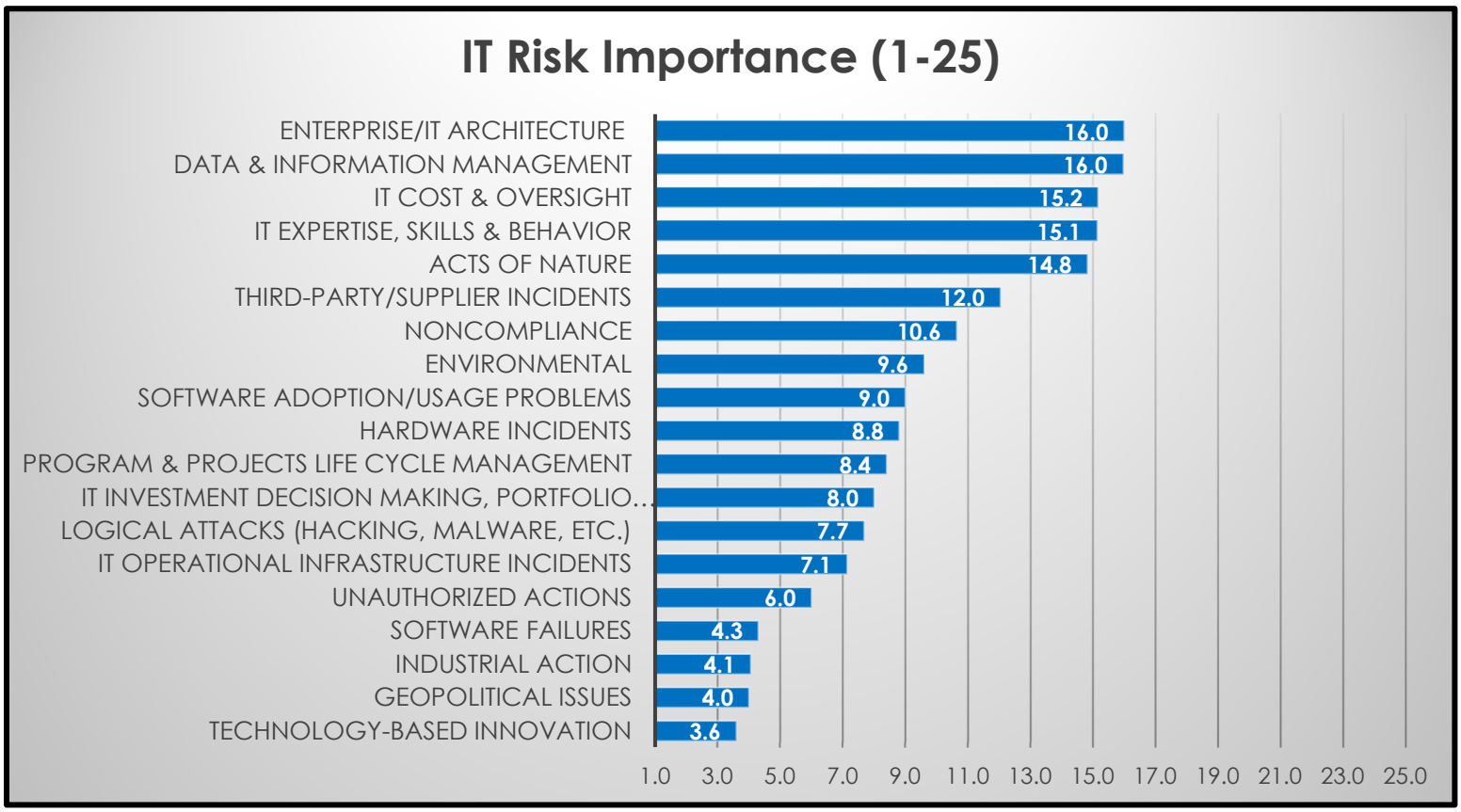
Enterprise Goals Importance indicates how various business objectives rank in relative importance of achieving the enterprise strategy defined in the prior section. The chart below represents the ranked importance of the 13 generic enterprise goals defined by COBIT. The enterprise strategy is realized through the achievement of the enterprise goals. While all the goals are important, it is recommended to identify only the top few primary enterprise goals and a limited number of secondary enterprise goals as the main focus within any one given effort. It is important to achieve success incrementally and mature governance and management objectives over time.

At a high level, this chart describes the agency business goals that are most valued and therefore important to the IT strategy.



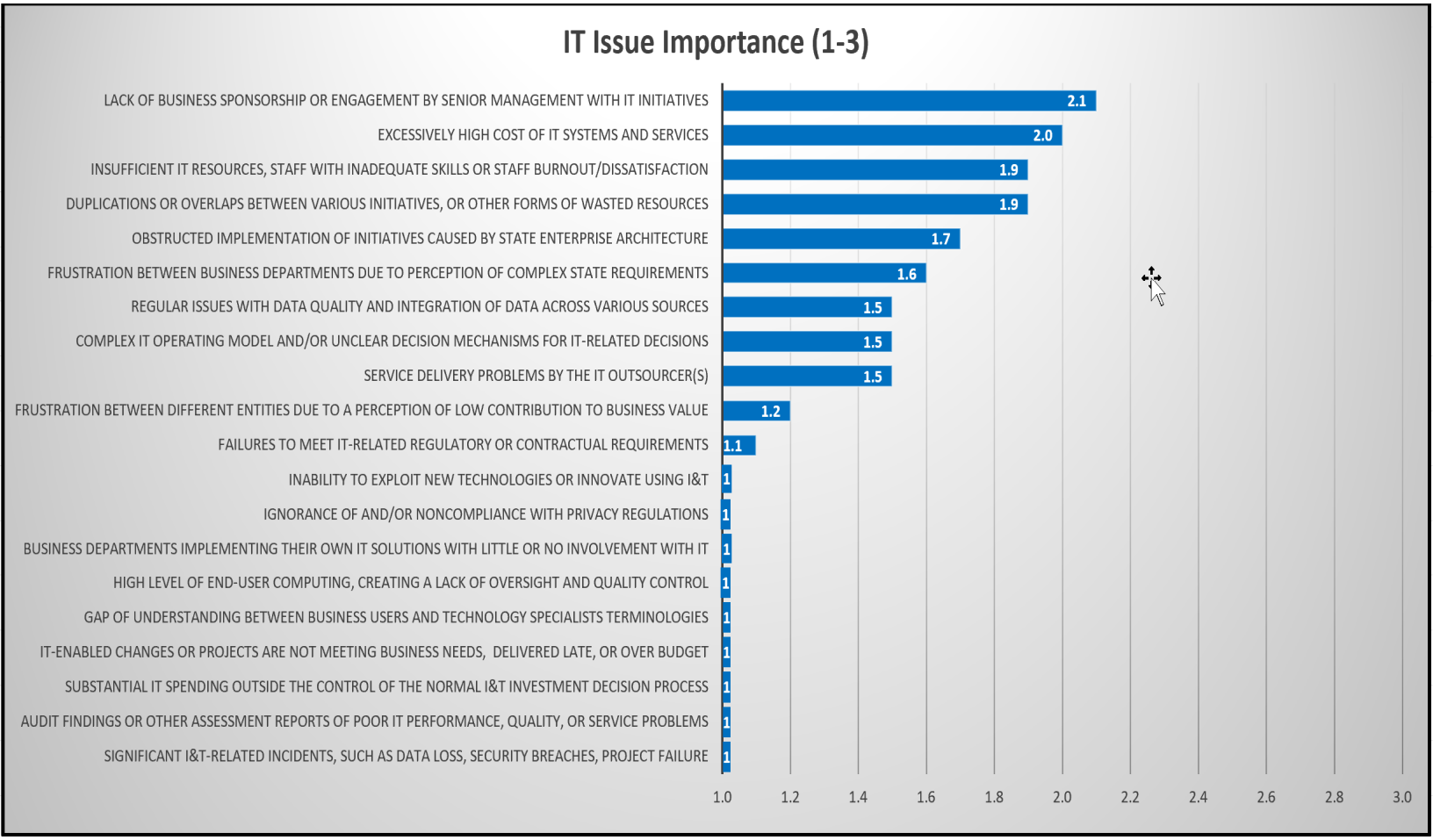
IT Risk Importance represents the overall risk importance the strategy objectives determined through a calculation of multiplying a score of perceived risk times probability of occurrence. The chart below represents the ranked importance of the 19 generic risk factors defined by COBIT for ODFW.

At a high level, this chart describes the potential business risk and therefore the relative importance to the overall IT strategy. While all factors are important to planning, addressing the top 2 or 3 issues within the IT Strategy will produce the greatest return but also may require the greatest investment of time and resources. It should be noted that business leadership overall rated these risks as moderate to low with no risks rated high.



IT Issue Importance (pain points) indicates the areas of needed improvement within the agency to better achieve technology outcomes. Issues may have been identified or reported through risk management, audit, senior management, or internal stakeholders.

At a high level, this chart indicates the areas of service that are most important, in need of improvement, or where business risks have materialized. These are critical factors to address within the IT strategy to improve business outcomes for agency leadership and IT.



SWOT Analysis

A SWOT analysis is a framework for identifying and analyzing an organization's ***S***trengths, ***W***eaknesses, ***O***pportunities and ***T***hreats. The SWOT analysis was conducted as part of the planning process by a cross section of the agency leadership from both program and administration. The elements are not ranked or ordered as the primary goal of the SWOT analysis is to increase awareness of the factors that go into making a business decision or establishing business strategies that leverage each of the identified SWOT elements.

STRENGTHS +	WEAKNESSES –
○ Proven cyber security management and response. ○ Established life cycle management, old tech is not restraining progress. ○ Good agency-wide security awareness and employee engagement. ○ Internal and external customer service feedback is good to excellent. ○ Project prioritization - Putting strategy around work priority needs. ○ Tracking workload and response time. ○ Succession planning, backup up positions, sustainability. ○ Planning for future data needs, storage and computing power. ○ Forward looking at creative solutions and opportunities. ○ Existing strategy around enterprise architecture, leverage existing resources. ○ Use of best practices for product development and implementation. ○ ISD customer service and response in support of business needs is very good. ○ Audits results indicate established processes and compliance are good.	○ Lack of agency wide data collaboration, management, warehousing. ○ Inconsistent distribution/ availability of field technology (have/have not) driven by separate unit budgets. ○ Lack of resources to provide standardized training on use of technology. ○ System, vendor, and internal function documentation and diagrams can be lacking. ○ Inventory of system databases, data management. Challenging to acquire/maintain. ○ Versioning of data, siloed data. Agency not always using an enterprise view. ○ Data management plan, ownership responsibilities. Lacking overall strategy. ○ Lack of standardized technology (hatchery sensors/systems as example), not looking at common solution. Again, mostly field issue because of distributed funding. ○ Approach and policy on AI yet established. ○ Change management to try/accept new technologies. ○ Understand of available M365 apps and training.
OPPORTUNITIES +	**THREATS –**
○ Use of AI, both embedded and regenerative. ○ Staff readiness, technical abilities, untapped resources. ○ Lean efforts to reduce complexity, simplify processes. ○ Opportunity for automation, improved efficiencies. ○ Efficiency cost saving on phone service, softphones adoption. ○ Move storage and apps to Azure cloud.	○ Limited technology staffing and funding for size of organization. ○ Steepening technology curve, both IT and employees. ○ Increasing cyber threat landscape, social engineering, physical, and electronic. ○ Increasing costs/ funding needs. High value technology with greater distribution. ○ Resource dilution, keep adding, not removing tasks/priorities.

○ Identify data standards, how data collected, adoption. Providing space in data base, predefined elements. ○ Move away from spreadsheets to databases. ○ Utilize/partner with other agencies sharing resources/permits/agreements. ○ Streamline system reviews with Enterprise (DAS/EIS). ○ Modernization, move away from paper. ○ Implement workflow management. ○ Enterprise tool resources training, ability to have resources to build off enterprise tools (M365). ○ Better utilization of Microsoft contract to train and implement resources.	○ Oversight thresholds by DAS Enterprise are too low, challenging to conduct business. ○ Single source person supporting a technology solution. ○ Difficult moving large projects from project to maintenance. ○ Over dependent on paper systems and processes. ○ Struggle with competitive hiring /skills / what the state offers. ○ Administrative burden (DAS oversight, contracts) for procurement of common IT solutions.

IT Governance

Governance is the process where major agency projects are prioritized to create a viable list of projects for the agency to focus resources to achieve results timely and on budget. As important, governance also defines what efforts will not be assigned resources so as not to dilute available funding, staffing, and other business resources away from a unified vision. Ultimately governance establishes the future state of the agency ensuring the alignment of IT with the agency's goals and strategies. Each enterprise goal is aligned with an IT goal to ensure the IT organization's work supports the agency's priorities. The Enterprise Governance Committee (EGC) selected the IT alignment goals that are the most relevant to ODFW's strategic plan. Project timelines are created and reviewed to show progress or impediments on a quarterly basis allowing additional resources and support where needed.

Project priorities, or rather best known as ranking, is determined by factors such as importance to business operations, available funding, available staffing resources, and sustainability. The governance committee periodically reviews and ranks all potential projects in queue and promotes selected top-ranking projects to 'active' status meaning they are set for planning according the estimated schedule.

ODFW has adopted a biennial review process for project concepts to better align the decision and planning with the existing biennial Policy Option Package (POP), legislative, and budget planning processes.

Each of the approved projects is assigned project oversight resources including project management, business analysts, technical analysts and other resources to develop and integrate new technology into the agency.

Enterprise Governance Committee (EGC)

All major agency projects are reviewed and prioritized by EGC irrespective if they have an IT component or not. This allows all agency projects to be evaluated equally according to the project's importance, urgency, and function within context of the agency's strategic plan and other business drivers. With recommendations by the Information Systems Division, technology solutions are considered for implementation using a custom off the self (COTS) solution, custom developed by the Information Systems Division (ISD), or outsourced under the direction of ISD. Decisions made at this level are to conduct further analysis, defer to division implementation, defer to Information Technology Governance, or placed on hold.

Information Technology Governance (ITG)

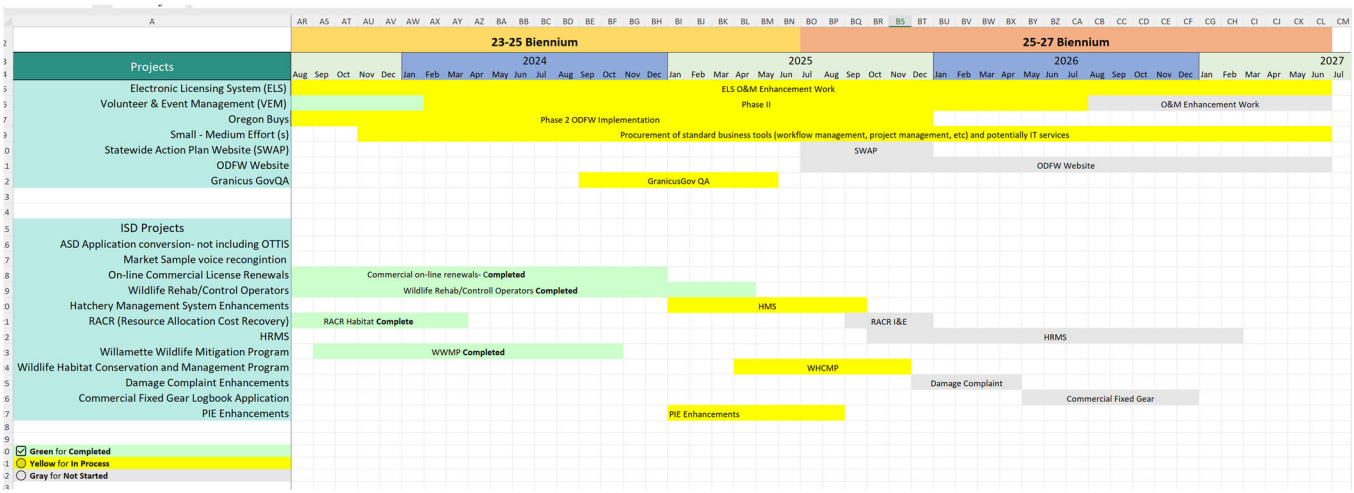
Technology specific projects deferred to ITG are further resourced and planned for execution separately from EGC so as to provide better administration, communication, and oversight while working directly with the application business owner.

Project Timeline Projections

The projects listed below represent a biennial timeline projection of major projects approved by the ODFW Enterprise Governance Committee as new product implementations or significant upgrades of existing systems. Ongoing maintenance, administration, and operations are not reflected in this graphic.

The project timeline below is an outcome of EGC and ITG. It indicates the approved biennial IT solutions with committed resources along with a relationship timeline.

Projects are shown in a priority ranking order from highest on top to lowest on bottom also factoring resource scheduling from most available (active) on left to those yet initiated on the right.



Crosswalk of I&T Projects to Agency Strategy Goals

The series of tables below indicate how each of the project initiatives in the prior section relate to the agency strategic goals. Projects shown in blue are part of the EGC governance while projects shown in green are part of the ITG governance.

Agency Strategic Goal	ELS	VEM	Oregon Buys	SWAP	ODFW Website	GranicusGov QA	Small-Medium Efforts
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat	●	●		●			
Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources	●	●		●	●		
Diversify, expand and align funding with the work we do and the people we serve	●						
Improve our operational efficiency and ability to monitor and communicate performance	●	●	●	●	●	●	●

Agency Strategic Goal	PIE	HMS	RACR	HRMS	WHCMO	Damage Complaint	Fixed Gear Logbook
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat		●			●	●	●
Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources					●		
Diversify, expand and align funding with the work we do and the people we serve	●						
Improve our operational efficiency and ability to monitor and communicate performance	●	●	●	●	●	●	●

Metrics

Metrics have been identified to track and periodically report the current status of key measurable outcomes that contribute to the success of the agency's strategic plan. While the outcomes of the agency strategic plan are primarily related to Fish and Wildlife business drivers, IT is the foundation for the analysis, tracking, reporting, and communications that enable leadership to make informed and effective decisions.

These metrics are designed to monitor the effectiveness of IT service delivery, ensuring that secure and available resources are provided to our business partners. They act as early indicators of potential challenges, helping to ensure that progress is sustained and any impediments to business operations or achievement of the agency's mission and objectives are identified and addressed promptly.

Metrics for the IT Strategy will be evaluated, expanded, and realigned over time for continual support and alignment to changes in business or technology.

Strategic Goal 1: IT Governance
A mature IT Governance framework ensures that IT decisions are aligned with the agency's strategic goals, leading to better prioritization of projects and resource allocation.

Metric-Track the number of IT Solutions that have completed the agency's standardized IT Governance intake, evaluation, and prioritization process.

Strategic Goal 2: Data Governance
Mature data governance ensures that the data the agency relies on is accurate, consistent, secure, and trusted so the science we are using is solid, transparent, and defensible. Progress will be assessed through the agency's annual EIS Data Governance Gap Analysis.

Metric-Reduce the agency's Data Governance Gap score by .5 across all six categories

Strategic Goal 3: Contract Administration
Strong contract administration ensures that vendor relationships, project execution, and technology investments remain aligned with the agency's strategic goals and policies.

Metric-Track the number of milestones and deliverables on IT contracts that vendors complete on time.

Strategic Goal 4: Project Management Schedules
Effective project management ensures that IT Projects are delivered on time, within scope, and aligned with agency priorities.

Metric-Track the percentage of IT Projects completed on or before their scheduled end date

Strategic Goal 5: IT Maturity
Improving the agency project management maturity assessment overall score is crucial because it reflects how well ODFW can consistently and efficiently deliver technology initiatives that support business goals. Our agency's IT Maturity Assessment score is considered when EIS determines the level of oversight for our projects. A higher maturity score will require less oversight. Progress will be assessed through the agency's annual EIS Agency Maturity Assessment.

Metric-Increase project management IT Maturity scores across all 8 categories by .5 point per year.

Strategic Goal 6: Employee security and phishing

Reduce the security risk to the State of Oregon through continued evaluation and education about risky or harmful computing practices.

Metric- Track the percentage of ODFW employees who fail a phishing simulation email from the EIS Phishing Program.

Strategic Goal 7: IT Security Vulnerability Management

Reduce the security risk to ODFW through continued application of system updates, patches, and lifecycle management.

Metric- Track the number of unresolved Critical and High vulnerabilities detected across the ODFW enterprise.

Goals Cascade

An IT strategic plan must be aligned with the overall business goals as defined in the agency strategic plan. Any digital transformation projects or organizational data management should align with investment priorities and resources. The graphic below represents the alignment of IT goals with the Agency Strategic Plan.

Agency Strategic Goal	Agency Strategic Initiatives	Agency Strategies	IT Initiatives	IT Goals
Improve our operational efficiency and ability to monitor and communicate performance **Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources**	**ODFW Website Modernization**	**Update Website Platform and content Management Capabilities** **Enhance the Website Design, Mobile-Optimization, Accessibility & User Experience** **Implement an effective Content Strategy and Improve Content Findability** **Combine MyODFW and Other Microsites into a Seamless & Integrated Experience**	**Contract and Procurement oversite** **Technical oversight, aligning vendor deliverables with state IT standards and security** **Vendor Mgmt/Oversite**	**IT Governance** **Contract Administration**
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat **Diversify, expand and align funding with the work we do and the people we serve** **Improve our operational efficiency and ability to monitor and communicate performance**	**Meet ODFW's requirements for the Private Forest Accord**	**Develop protocols and procedures for fish field surveys** **Develop protocols and procedures for flow permanence field surveys** **Develop and maintain data layers describing fish use and flow permanence**	**Improve data quality** **Custom application development for field data collection** **Support streamflow data management and quality assurance** **Identify/address issues and errors in fish passage barrier data** **Prepare to replace modeled fish presence data with UPRLIMET data set** **Implement Survey 123 for data collection activities**	**Data Governance** **ArcGIS online survey 123 license support** **GIS resource support**
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat	**Statewide Wildlife Action Plan Revisions (Oregon Conservation Strategy Revision)**	**Review and revise Strategy Species** **Review and revise Strategy Habitats**	**Revising the Conservation Opportunity Area boundaries, using a cost-benefit analysis**	**Data Governance** **GIS resource support**

Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources		**Review and revise Conservation Opportunity Areas** **Review and revise Key Conservation Issues** **Review and revise Ecoregions**	**that incorporates new and updated datasets** **Updating the statewide map of Key Habitats (aka Strategy Habitats) using recent satellite imagery and other updated data sources** **Creating a new version of the Compass web map and associated data reporting tools**	
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat	**3-Year Beaver-Modified Landscapes Action Plan**	**Improve understanding of current beaver presence, constraints on beaver distribution, and the habitat need of beavers in Oregon** **Advance prioritized beaver habitat and beaver-modified habitat restoration in Oregon** **Improve beaver management** **Increase awareness of benefits of beaver-modified habitat and increase implementation of human-beaver coexistence strategies across Oregon**	**Custom web application for damage complaint** **Custom application for beaver harvest tracking and reporting**	**Data Governance** **GIS resource support** **IT Governance**

A summary of the IT Goals in the above chart are defined as below.

- **Custom queries** provide tailored data and specific information enabling staff to develop well informed, science based, decisions in response to the needs of ODFW constituents.

- **Support for live streaming** enables agency staff to bring the outdoors to citizens encouraging participation, education, and engagement with fish, wildlife, and viewing activities.

- **Partner with other agencies** to enhance the effectiveness of the agency's strategic plan by fostering collaboration, optimizing resources, and leveraging collective expertise. By example, key IT partnerships with other Natural Resource agencies and alignment with EIS objectives.

- **GIS Map development** enables ODFW field offices the ability to provide custom maps and informational resources to ODFW constituents to inform property boundaries, resource availability, ADA accommodations, parking, paths, and is also used in species management by ODFW staff.

- **Custom/COTs applications** enables the agency to demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat, improve our operational efficiency and ability to monitor and communicate performance, diversify, expand, and align funding with the work we do and the people we serve.

- **Enterprise Governance** to align business needs with agency resources while implementing the highest priority projects in support of the agency Strategic Plan.

- **Data Governance** to ensure the data the agency relies on is accurate, consistent, secure, and trusted.

- **Contract Administration** to make sure that vendor relationships, project execution, and technology investments stay aligned with the agency's strategic goals.

- **GIS Resources Support** to deliver GIS support, including licensing management, technical assistance, troubleshooting, and integration of geospatial tools tailored to the needs of the Fish, Wildlife, and Habitat Divisions.

Closing Summary

ODFW has adopted this IT strategy as a companion to the agency strategy to focus large scale efforts through effective governance, continual interaction with our business partners, and to quantify with metrics. This process continues to demonstrate operational results with stable, effective, and sustainable technology deployments for the agency and service to Oregonians.

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Summary of 2027-29 Biennium Budget

Fish & Wildlife, Oregon Dept of
Fish & Wildlife, Oregon Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 63500-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	1,349	1,169.02	610,797,860	80,203,228	9,872,554	311,230,055	209,492,023	-	-
2025-27 Emergency Boards	-	-	11,519,722	(1,681,559)	270,511	7,696,306	5,234,464	-	-
2025-27 Leg Approved Budget	**1,349**	**1,169.02**	**622,317,582**	**78,521,669**	**10,143,065**	**318,926,361**	214,726,487	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(3.02)	16,603,031	1,957,621	543,742	7,740,538	6,361,130	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,321,925	2,050,690	1,607	(730,372)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(25,250,000)	-	-	(25,250,000)	-	-	-
Subtotal 2027-29 Base Budget	**1,345**	**1,166.00**	**614,992,538**	**82,529,980**	**10,688,414**	**300,686,527**	221,087,617	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(872,918)	(2,813)	(29,592)	(404,018)	(436,495)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	357,250	43,383	8,798	177,323	127,746	-	-
Subtotal	**-**	**-**	**(515,668)**	**40,570**	**(20,794)**	**(226,695)**	(308,749)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(28,841,904)	(11,110,128)	-	(17,731,776)	-	-	-
Subtotal	**-**	**-**	**(28,841,904)**	**(11,110,128)**	**-**	**(17,731,776)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	14,536,252	602,458	46,087	8,852,636	5,035,071	-	-
State Gov"t & Services Charges Increase/(Decrease)			2,252,046	1,893,985	-	358,061	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**16,788,298**	**2,496,443**	**46,087**	**9,210,697**	5,035,071	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**1,345**	**1,166.00**	**602,423,264**	**73,956,865**	**10,713,707**	**291,938,753**	225,813,939	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**1,345**	**1,166.00**	**602,423,264**	**73,956,865**	**10,713,707**	**291,938,753**	225,813,939	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(1,165,294)	-	(1,165,294)	-	-	-	-
Modified 2027-29 Current Service Level	**1,343**	**1,164.00**	**601,257,970**	**73,956,865**	**9,548,413**	**291,938,753**	225,813,939	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	83	80.50	55,209,648	-	-	56,593,144	(1,383,496)	-	-
102 - Wildlife Stewardship	4	4.00	1,411,283	-	-	1,411,283	-	-	-
103 - Wildlife Connectivity	-	-	3,400,000	-	-	3,400,000	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	3,400,000	-	-	3,400,000	-	-	-
105 - Recl Shellfish Surveys and Outreach	3	3.00	891,810	-	-	891,810	-	-	-
106 - CBRI Outreach and Implementation	-	-	500,000	-	-	500,000	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	6	3.17	628,632	-	-	628,632	-	-	-
108 - Springfield Fish Sorter	1	1.00	238,283	-	-	159,843	78,440	-	-
109 - Invasive Species Prevention and Detection	(1)	0.16	49,494	-	-	-	49,494	-	-
110 - Seasonal Sauvie Island WLA Parking	2	0.58	321,116	-	-	321,116	-	-	-
111 - Hatchery Resiliency Infrastructure	3	3.00	30,855,494	-	-	30,855,494	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	2,814,883	2,491,732	-	323,151	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	11,000,000	-	-	11,000,000	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	1,022,915	872,915	-	150,000	-	-	-
115 - Klamath Hatchery Capacity	-	-	5,445,700	-	-	5,445,700	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	9,095,457	-	-	9,095,457	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	69,290,000	-	-	16,100,000	53,190,000	-	-
118 - Umpqua Basin Hatchery Operations	3	3.00	1,900,000	-	-	1,900,000	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	100,000	-	-	100,000	-	-	-
Subtotal Policy Packages	**104**	**98.41**	**197,574,715**	**3,364,647**	**-**	**142,275,630**	51,934,438	**-**	**-**
Total 2027-29 Agency Request Budget	**1,447**	**1,262.41**	**798,832,685**	**77,321,512**	**9,548,413**	**434,214,383**	277,748,377	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	7.26%	7.99%	28.36%	-1.53%	-5.86%	36.15%	29.35%	-	-
Percentage Change From 2027-29 Current Service Level	7.58%	8.27%	32.60%	4.55%	-10.88%	48.73%	23.00%	-	-

Summary of 2027-29 Biennium Budget

Fish & Wildlife, Oregon Dept of
Fish Division
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 63500-010-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	857	703.17	266,142,567	30,031,422	5,962,827	98,958,119	131,190,199	-	-
2025-27 Emergency Boards	-	-	7,546,947	930,267	225,665	2,680,447	3,710,568	-	-
2025-27 Leg Approved Budget	**857**	**703.17**	**273,689,514**	**30,961,689**	**6,188,492**	**101,638,566**	134,900,767	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.64)	9,628,390	944,297	470,950	3,902,168	4,310,975	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**855**	**701.53**	**283,317,904**	**31,905,986**	**6,659,442**	**105,540,734**	139,211,742	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(376,778)	67,874	(25,560)	(122,124)	(296,968)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	246,716	34,215	8,286	89,932	114,283	-	-
Subtotal	**-**	**-**	**(130,062)**	**102,089**	**(17,274)**	**(32,192)**	(182,685)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,760,128)	(1,010,128)	-	(8,750,000)	-	-	-
Subtotal	**-**	**-**	**(9,760,128)**	**(1,010,128)**	**-**	**(8,750,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,022,172	349,646	20,951	1,980,175	2,671,400	-	-
Subtotal	**-**	**-**	**5,022,172**	**349,646**	**20,951**	**1,980,175**	2,671,400	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.50)	(3,235,580)	(2,438,355)	-	(1,295,521)	498,296	-	-
Subtotal: 2027-29 Current Service Level	**851**	**697.03**	**275,214,306**	**28,909,238**	**6,663,119**	**97,443,196**	142,198,753	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**851**	**697.03**	**275,214,306**	**28,909,238**	**6,663,119**	**97,443,196**	142,198,753	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(840,000)	-	(840,000)	-	-	-	-
Modified 2027-29 Current Service Level	**849**	**695.03**	**274,374,306**	**28,909,238**	**5,823,119**	**97,443,196**	142,198,753	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	18	15.50	6,776,316	-	-	6,776,316	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	3	3.00	884,310	-	-	884,310	-	-	-
106 - CBRI Outreach and Implementation	-	-	500,000	-	-	500,000	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	6	3.17	628,632	-	-	628,632	-	-	-
108 - Springfield Fish Sorter	1	1.00	238,283	-	-	159,843	78,440	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	9,095,457	-	-	9,095,457	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	3	3.00	1,892,500	-	-	1,892,500	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**31**	**25.67**	**20,015,498**	**-**	**-**	**19,937,058**	78,440	**-**	**-**
Total 2027-29 Agency Request Budget	**880**	**720.70**	**294,389,804**	**28,909,238**	**5,823,119**	**117,380,254**	142,277,193	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	2.68%	2.49%	7.56%	-6.63%	-5.90%	15.49%	5.47%	-	-
Percentage Change From 2027-29 Current Service Level	3.41%	3.40%	6.97%	-	-12.61%	20.46%	0.06%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	649	541.99	218,043,312	24,003,216	5,715,679	75,534,311	112,790,106	-	-
2025-27 Emergency Boards	-	-	5,776,124	746,418	216,418	1,798,548	3,014,740	-	-
2025-27 Leg Approved Budget	**649**	**541.99**	**223,819,436**	**24,749,634**	**5,932,097**	**77,332,859**	115,804,846	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.76)	7,339,877	656,770	455,321	2,657,961	3,569,825	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**647**	**540.23**	**231,159,313**	**25,406,404**	**6,387,418**	**79,990,820**	119,374,671	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(234,907)	81,360	(24,656)	(43,689)	(247,922)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	224,106	30,802	8,178	78,317	106,809	-	-
Subtotal	**-**	**-**	**(10,801)**	**112,162**	**(16,478)**	**34,628**	(141,113)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(9,760,128)	(1,010,128)	-	(8,750,000)	-	-	-
Subtotal	**-**	**-**	**(9,760,128)**	**(1,010,128)**	**-**	**(8,750,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,456,630	221,679	19,971	1,745,640	2,469,340	-	-
Subtotal	**-**	**-**	**4,456,630**	**221,679**	**19,971**	**1,745,640**	2,469,340	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.50)	(2,991,626)	(2,438,355)	-	(1,051,567)	498,296	-	-
Subtotal: 2027-29 Current Service Level	**643**	**535.73**	**222,853,388**	**22,291,762**	**6,390,911**	**71,969,521**	122,201,194	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**643**	**535.73**	**222,853,388**	**22,291,762**	**6,390,911**	**71,969,521**	122,201,194	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(840,000)	-	(840,000)	-	-	-	-
Modified 2027-29 Current Service Level	**641**	**533.73**	**222,013,388**	**22,291,762**	**5,550,911**	**71,969,521**	122,201,194	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	9	8.00	4,266,792	-	-	4,266,792	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	6	3.17	628,632	-	-	628,632	-	-	-
108 - Springfield Fish Sorter	1	1.00	238,283	-	-	159,843	78,440	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	9,095,457	-	-	9,095,457	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	3	3.00	1,892,500	-	-	1,892,500	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**19**	**15.17**	**16,121,664**	**-**	**-**	**16,043,224**	78,440	**-**	**-**
Total 2027-29 Agency Request Budget	**660**	**548.90**	**238,135,052**	**22,291,762**	**5,550,911**	**88,012,745**	122,279,634	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	1.69%	1.27%	6.40%	-9.93%	-6.43%	13.81%	5.59%	-	-
Percentage Change From 2027-29 Current Service Level	2.64%	2.46%	6.86%	-	-13.14%	22.29%	0.06%	-	-

Summary of 2027-29 Biennium Budget

Fish & Wildlife, Oregon Dept of
Marine and Columbia River Fisheries
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 63500-010-06-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	208	161.18	48,099,255	6,028,206	247,148	23,423,808	18,400,093	-	-
2025-27 Emergency Boards	-	-	1,770,823	183,849	9,247	881,899	695,828	-	-
2025-27 Leg Approved Budget	**208**	**161.18**	**49,870,078**	**6,212,055**	**256,395**	**24,305,707**	19,095,921	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.12	2,288,513	287,527	15,629	1,244,207	741,150	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**208**	**161.30**	**52,158,591**	**6,499,582**	**272,024**	**25,549,914**	19,837,071	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(141,871)	(13,486)	(904)	(78,435)	(49,046)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	22,610	3,413	108	11,615	7,474	-	-
Subtotal	**-**	**-**	**(119,261)**	**(10,073)**	**(796)**	**(66,820)**	(41,572)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	565,542	127,967	980	234,535	202,060	-	-
Subtotal	**-**	**-**	**565,542**	**127,967**	**980**	**234,535**	202,060	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(243,954)	-	-	(243,954)	-	-	-
Subtotal: 2027-29 Current Service Level	**208**	**161.30**	**52,360,918**	**6,617,476**	**272,208**	**25,473,675**	19,997,559	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**208**	**161.30**	**52,360,918**	**6,617,476**	**272,208**	**25,473,675**	19,997,559	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**208**	**161.30**	**52,360,918**	**6,617,476**	**272,208**	**25,473,675**	19,997,559	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	9	7.50	2,509,524	-	-	2,509,524	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	3	3.00	884,310	-	-	884,310	-	-	-
106 - CBRI Outreach and Implementation	-	-	500,000	-	-	500,000	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**12**	**10.50**	**3,893,834**	**-**	**-**	**3,893,834**	-	**-**	**-**
Total 2027-29 Agency Request Budget	**220**	**171.80**	**56,254,752**	**6,617,476**	**272,208**	**29,367,509**	19,997,559	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	5.77%	6.59%	12.80%	6.53%	6.17%	20.83%	4.72%	-	-
Percentage Change From 2027-29 Current Service Level	5.77%	6.51%	7.44%	-	-	15.29%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	246	223.81	99,411,763	6,865,407	1,598,145	48,325,524	42,622,687	-	-
2025-27 Emergency Boards	-	-	2,526,204	204,788	44,846	1,355,986	920,584	-	-
2025-27 Leg Approved Budget	**246**	**223.81**	**101,937,967**	**7,070,195**	**1,642,991**	**49,681,510**	43,543,271	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	3,128,588	201,745	72,792	1,537,404	1,316,647	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**246**	**223.81**	**105,066,555**	**7,271,940**	**1,715,783**	**51,218,914**	44,859,918	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(266,516)	48,826	(4,032)	(150,529)	(160,781)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	48,521	3,910	512	35,808	8,291	-	-
Subtotal	**-**	**-**	**(217,995)**	**52,736**	**(3,520)**	**(114,721)**	(152,490)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,548,990	70,705	24,889	1,208,754	1,244,642	-	-
Subtotal	**-**	**-**	**2,548,990**	**70,705**	**24,889**	**1,208,754**	1,244,642	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	8	8.50	3,264,640	-	-	(166,383)	3,431,023	-	-
Subtotal: 2027-29 Current Service Level	**254**	**232.31**	**110,662,190**	**7,395,381**	**1,737,152**	**52,146,564**	49,383,093	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**254**	**232.31**	**110,662,190**	**7,395,381**	**1,737,152**	**52,146,564**	49,383,093	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(325,294)	-	(325,294)	-	-	-	-
Modified 2027-29 Current Service Level	**254**	**232.31**	**110,336,896**	**7,395,381**	**1,411,858**	**52,146,564**	49,383,093	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	30	30.00	22,311,444	-	-	22,076,067	235,377	-	-
102 - Wildlife Stewardship	4	4.00	1,395,283	-	-	1,395,283	-	-	-
103 - Wildlife Connectivity	-	-	3,400,000	-	-	3,400,000	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	(1)	0.16	49,494	-	-	-	49,494	-	-
110 - Seasonal Sauvie Island WLA Parking	2	0.58	319,116	-	-	319,116	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**35**	**34.74**	**27,475,337**	**-**	**-**	**27,190,466**	284,871	**-**	**-**
Total 2027-29 Agency Request Budget	**289**	**267.05**	**137,812,233**	**7,395,381**	**1,411,858**	**79,337,030**	49,667,964	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	17.48%	19.32%	35.19%	4.60%	-14.07%	59.69%	14.07%	-	-
Percentage Change From 2027-29 Current Service Level	13.78%	14.95%	24.53%	-	-18.73%	52.14%	0.58%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	205	193.99	89,539,919	5,829,532	116,442	46,173,641	37,420,304	-	-
2025-27 Emergency Boards	-	-	2,209,859	155,555	4,759	1,254,078	795,467	-	-
2025-27 Leg Approved Budget	**205**	**193.99**	**91,749,778**	**5,985,087**	**121,201**	**47,427,719**	38,215,771	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,641,876	179,311	12,615	1,405,250	1,044,700	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**205**	**193.99**	**94,391,654**	**6,164,398**	**133,816**	**48,832,969**	39,260,471	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(212,789)	51,372	(628)	(133,079)	(130,454)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	45,011	3,605	75	33,433	7,898	-	-
Subtotal	**-**	**-**	**(167,778)**	**54,977**	**(553)**	**(99,646)**	(122,556)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,364,574	57,523	-	1,195,054	1,111,997	-	-
Subtotal	**-**	**-**	**2,364,574**	**57,523**	**-**	**1,195,054**	1,111,997	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	8	8.50	3,300,264	-	-	(130,759)	3,431,023	-	-
Subtotal: 2027-29 Current Service Level	**213**	**202.49**	**99,888,714**	**6,276,898**	**133,263**	**49,797,618**	43,680,935	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**213**	**202.49**	**99,888,714**	**6,276,898**	**133,263**	**49,797,618**	43,680,935	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**213**	**202.49**	**99,888,714**	**6,276,898**	**133,263**	**49,797,618**	43,680,935	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	2	2.00	1,604,265	-	-	1,368,898	235,367	-	-
102 - Wildlife Stewardship	3	3.00	1,121,462	-	-	1,121,462	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	2	0.58	319,116	-	-	319,116	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**7**	**5.58**	**3,044,843**	**-**	**-**	**2,809,476**	235,367	**-**	**-**
Total 2027-29 Agency Request Budget	**220**	**208.07**	**102,933,557**	**6,276,898**	**133,263**	**52,607,094**	43,916,302	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	7.32%	7.26%	12.19%	4.88%	9.95%	10.92%	14.92%	-	-
Percentage Change From 2027-29 Current Service Level	3.29%	2.76%	3.05%	-	-	5.64%	0.54%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	41	29.82	9,871,844	1,035,875	1,481,703	2,151,883	5,202,383	-	-
2025-27 Emergency Boards	-	-	316,345	49,233	40,087	101,908	125,117	-	-
2025-27 Leg Approved Budget	**41**	**29.82**	**10,188,189**	**1,085,108**	**1,521,790**	**2,253,791**	5,327,500	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	486,712	22,434	60,177	132,154	271,947	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**41**	**29.82**	**10,674,901**	**1,107,542**	**1,581,967**	**2,385,945**	5,599,447	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(53,727)	(2,546)	(3,404)	(17,450)	(30,327)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	3,510	305	437	2,375	393	-	-
Subtotal	**-**	**-**	**(50,217)**	**(2,241)**	**(2,967)**	**(15,075)**	(29,934)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	184,416	13,182	24,889	13,700	132,645	-	-
Subtotal	**-**	**-**	**184,416**	**13,182**	**24,889**	**13,700**	132,645	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(35,624)	-	-	(35,624)	-	-	-
Subtotal: 2027-29 Current Service Level	**41**	**29.82**	**10,773,476**	**1,118,483**	**1,603,889**	**2,348,946**	5,702,158	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**41**	**29.82**	**10,773,476**	**1,118,483**	**1,603,889**	**2,348,946**	5,702,158	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	(325,294)	-	(325,294)	-	-	-	-
Modified 2027-29 Current Service Level	**41**	**29.82**	**10,448,182**	**1,118,483**	**1,278,595**	**2,348,946**	5,702,158	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	28	28.00	20,707,179	-	-	20,707,169	10	-	-
102 - Wildlife Stewardship	1	1.00	273,821	-	-	273,821	-	-	-
103 - Wildlife Connectivity	-	-	3,400,000	-	-	3,400,000	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	(1)	0.16	49,494	-	-	-	49,494	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**28**	**29.16**	**24,430,494**	**-**	**-**	**24,380,990**	49,504	**-**	**-**
Total 2027-29 Agency Request Budget	**69**	**58.98**	**34,878,676**	**1,118,483**	**1,278,595**	**26,729,936**	5,751,662	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	68.29%	97.79%	242.34%	3.08%	-15.98%	1,086.00%	7.96%	-	-
Percentage Change From 2027-29 Current Service Level	68.29%	97.79%	223.75%	-	-20.28%	1,037.95%	0.87%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	36,818,524	3,118,767	-	33,699,757	-	-	-
2025-27 Emergency Boards	-	-	(3,118,767)	(3,118,767)	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**33,699,757**	**-**	**-**	**33,699,757**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**33,699,757**	**-**	**-**	**33,699,757**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,134,077	-	-	3,134,077	-	-	-
Subtotal	**-**	**-**	**3,134,077**	**-**	**-**	**3,134,077**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**36,833,834**	**-**	**-**	**36,833,834**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**36,833,834**	**-**	**-**	**36,833,834**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**36,833,834**	**-**	**-**	**36,833,834**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	-	-	600,000	-	-	600,000	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**600,000**	**-**	**-**	**600,000**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**37,433,834**	**-**	**-**	**37,433,834**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	11.08%	-	-	11.08%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	1.63%	-	-	1.63%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	150	150.00	82,882,934	12,330,820	-	60,932,132	9,619,982	-	-
2025-27 Emergency Boards	-	-	1,729,514	40,422	-	1,452,078	237,014	-	-
2025-27 Leg Approved Budget	**150**	**150.00**	**84,612,448**	**12,371,242**	**-**	**62,384,210**	9,856,996	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	2,540,342	78,095	-	2,239,022	223,225	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**150**	**150.00**	**87,152,790**	**12,449,337**	**-**	**64,623,232**	10,080,221	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(120,145)	(73,500)	-	(104,822)	58,177	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	43,994	(4)	-	42,241	1,757	-	-
Subtotal	**-**	**-**	**(76,151)**	**(73,504)**	**-**	**(62,581)**	59,934	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(500,000)	-	-	(500,000)	-	-	-
Subtotal	**-**	**-**	**(500,000)**	**-**	**-**	**(500,000)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,419,267	52,319	-	1,160,558	206,390	-	-
State Gov"t & Services Charges Increase/(Decrease)			2,252,046	1,893,985	-	358,061	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal	**-**	**-**	**3,671,313**	**1,946,304**	**-**	**1,518,619**	206,390	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	30,132	-	-	30,132	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	(4)	(4.00)	69,724	2,438,355	-	1,560,688	(3,929,319)	-	-
Subtotal: 2027-29 Current Service Level	**146**	**146.00**	**90,347,808**	**16,760,492**	**-**	**67,170,090**	6,417,226	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**146**	**146.00**	**90,347,808**	**16,760,492**	**-**	**67,170,090**	6,417,226	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**146**	**146.00**	**90,347,808**	**16,760,492**	**-**	**67,170,090**	6,417,226	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	9	9.00	5,298,003	-	-	5,298,003	-	-	-
102 - Wildlife Stewardship	-	-	16,000	-	-	16,000	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	7,500	-	-	7,500	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	2,000	-	-	2,000	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	323,151	-	-	323,151	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	150,000	-	-	150,000	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	7,500	-	-	7,500	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	100,000	-	-	100,000	-	-	-
Subtotal Policy Packages	**9**	**9.00**	**5,904,154**	**-**	**-**	**5,904,154**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**155**	**155.00**	**96,251,962**	**16,760,492**	**-**	**73,074,244**	6,417,226	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	3.33%	3.33%	13.76%	35.48%	-	17.14%	-34.90%	-	-
Percentage Change From 2027-29 Current Service Level	6.16%	6.16%	6.53%	-	-	8.79%	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	9,792,185	5,298,840	2,306,533	2,186,812	-	-	-
2025-27 Emergency Boards	-	-	148,100	(226,900)	-	375,000	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**9,940,285**	**5,071,940**	**2,306,533**	**2,561,812**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			1,321,925	2,050,690	1,607	(730,372)	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**11,262,210**	**7,122,630**	**2,308,140**	**1,831,440**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**11,262,210**	**7,122,630**	**2,308,140**	**1,831,440**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**-**	**-**	**11,262,210**	**7,122,630**	**2,308,140**	**1,831,440**	**-**	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**-**	**-**	**11,262,210**	**7,122,630**	**2,308,140**	**1,831,440**	**-**	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	-	-	-	-	-	-	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	2,491,732	2,491,732	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	872,915	872,915	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**3,364,647**	**3,364,647**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**-**	**-**	**14,626,857**	**10,487,277**	**2,308,140**	**1,831,440**	**-**	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	47.15%	106.77%	0.07%	-28.51%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	29.88%	47.24%	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	93	89.04	79,675,139	22,381,686	5,049	34,865,007	22,423,397	-	-
2025-27 Emergency Boards	-	-	1,147,141	488,631	-	292,212	366,298	-	-
2025-27 Leg Approved Budget	**93**	**89.04**	**80,822,280**	**22,870,317**	**5,049**	**35,157,219**	22,789,695	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(1.38)	1,249,130	733,484	-	5,363	510,283	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**91**	**87.66**	**82,071,410**	**23,603,801**	**5,049**	**35,162,582**	23,299,978	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(106,077)	(46,013)	-	(23,141)	(36,923)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	17,610	5,262	-	8,933	3,415	-	-
Subtotal	**-**	**-**	**(88,467)**	**(40,751)**	**-**	**(14,208)**	(33,508)	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(17,078,931)	(10,100,000)	-	(6,978,931)	-	-	-
Subtotal	**-**	**-**	**(17,078,931)**	**(10,100,000)**	**-**	**(6,978,931)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	1,918,911	121,150	247	1,063,027	734,487	-	-
Subtotal	**-**	**-**	**1,918,911**	**121,150**	**247**	**1,063,027**	734,487	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(98,784)	-	-	(98,784)	-	-	-
Subtotal: 2027-29 Current Service Level	**91**	**87.66**	**66,724,139**	**13,584,200**	**5,296**	**29,133,686**	24,000,957	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**91**	**87.66**	**66,724,139**	**13,584,200**	**5,296**	**29,133,686**	24,000,957	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**91**	**87.66**	**66,724,139**	**13,584,200**	**5,296**	**29,133,686**	24,000,957	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	26	26.00	20,223,885	-	-	21,842,758	(1,618,873)	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	3,400,000	-	-	3,400,000	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**26**	**26.00**	**23,623,885**	**-**	**-**	**25,242,758**	(1,618,873)	**-**	**-**
Total 2027-29 Agency Request Budget	**117**	**113.66**	**90,348,024**	**13,584,200**	**5,296**	**54,376,444**	22,382,084	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	25.81%	27.65%	11.79%	-40.60%	4.89%	54.67%	-1.79%	-	-
Percentage Change From 2027-29 Current Service Level	28.57%	29.66%	35.41%	-	-	86.64%	-6.75%	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	3	3.00	10,824,748	176,286	-	7,012,704	3,635,758	-	-
2025-27 Emergency Boards	-	-	1,540,583	-	-	1,540,583	-	-	-
2025-27 Leg Approved Budget	**3**	**3.00**	**12,365,331**	**176,286**	**-**	**8,553,287**	3,635,758	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	56,581	-	-	56,581	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	**3**	**3.00**	**12,421,912**	**176,286**	**-**	**8,609,868**	3,635,758	**-**	**-**
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(3,402)	-	-	(3,402)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	409	-	-	409	-	-	-
Subtotal	**-**	**-**	**(2,993)**	**-**	**-**	**(2,993)**	-	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,502,845)	-	-	(1,502,845)	-	-	-
Subtotal	**-**	**-**	**(1,502,845)**	**-**	**-**	**(1,502,845)**	-	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	492,835	8,638	-	306,045	178,152	-	-
Subtotal	**-**	**-**	**492,835**	**8,638**	**-**	**306,045**	178,152	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(30,132)	-	-	(30,132)	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**3**	**3.00**	**11,378,777**	**184,924**	**-**	**7,379,943**	3,813,910	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	**3**	**3.00**	**11,378,777**	**184,924**	**-**	**7,379,943**	3,813,910	**-**	**-**
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	**3**	**3.00**	**11,378,777**	**184,924**	**-**	**7,379,943**	3,813,910	**-**	**-**
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	**-**	**-**	**-**	**-**	**-**	**-**	-	**-**	**-**
Policy Packages									
101 - Recovering Oregon's Wildlife	-	-	-	-	-	-	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	-	-	-	-	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	-	-	-	-	-	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total 2027-29 Agency Request Budget	**3**	**3.00**	**11,378,777**	**184,924**	**-**	**7,379,943**	3,813,910	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	-7.98%	4.90%	-	-13.72%	4.90%	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	-	-	25,250,000	-	-	25,250,000	-	-	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	**-**	**-**	**25,250,000**	**-**	**-**	**25,250,000**	**-**	**-**	**-**
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			(25,250,000)	-	-	(25,250,000)	-	-	-
Subtotal 2027-29 Base Budget	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
Subtotal: 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
101 - Recovering Oregon's Wildlife	-	-	-	-	-	-	-	-	-
102 - Wildlife Stewardship	-	-	-	-	-	-	-	-	-
103 - Wildlife Connectivity	-	-	-	-	-	-	-	-	-
104 - Oregon Conservation and Recreation Fund	-	-	-	-	-	-	-	-	-
105 - Recl Shellfish Surveys and Outreach	-	-	-	-	-	-	-	-	-
106 - CBRI Outreach and Implementation	-	-	-	-	-	-	-	-	-
107 - Hood Ecoregion Steelhead Monitoring	-	-	-	-	-	-	-	-	-
108 - Springfield Fish Sorter	-	-	-	-	-	-	-	-	-
109 - Invasive Species Prevention and Detection	-	-	-	-	-	-	-	-	-
110 - Seasonal Sauvie Island WLA Parking	-	-	-	-	-	-	-	-	-
111 - Hatchery Resiliency Infrastructure	3	3.00	30,855,494	-	-	30,855,494	-	-	-
112 - Debt Svc Hatchery Resiliency Infrastructure	-	-	-	-	-	-	-	-	-
113 - Deschutes and Rogue Watershed Offices	-	-	11,000,000	-	-	11,000,000	-	-	-
114 - Debt Svc Deschutes & Rogue Watershed Officed	-	-	-	-	-	-	-	-	-
115 - Klamath Hatchery Capacity	-	-	5,445,700	-	-	5,445,700	-	-	-

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
116 - Fish Passage Infrastructure Lottery Bonds	-	-	-	-	-	-	-	-	-
117 - Sustainable Umpqua Hatchery Capacity	-	-	69,290,000	-	-	16,100,000	53,190,000	-	-
118 - Umpqua Basin Hatchery Operations	-	-	-	-	-	-	-	-	-
119 - Capital Construction Non-Bond Eligible Costs	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	**3**	**3.00**	**116,591,194**	**-**	**-**	**63,401,194**	53,190,000	**-**	**-**
Total 2027-29 Agency Request Budget	**3**	**3.00**	**116,591,194**	**-**	**-**	**63,401,194**	53,190,000	**-**	**-**
Percentage Change From 2025-27 Leg Approved Budget	-	-	361.75%	-	-	151.09%	-	-	-
Percentage Change From 2027-29 Current Service Level	-	-	-	-	-	-	-	-	-

Program Prioritization for 2027-29

Agency Name: Oregon Department of Fish and Wildlife

2027-29 Biennium — **Agency Number: 635**

Program/Division Priorities for 2027-29 Biennium

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
Agcy	Prgm/Div																				
1	1	ODFW	Inland Fisheries	**Fish Division Administration 010-05-01-21000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for oversight and management of inland fisheries as well as Columbia River and marine fisheries.	2,4,6,7,8	4	0	0	4,646,655		7,439		**$ 4,654,094**	9	9.00	N	N	S	506.001 to 506.995, 507.010 to 507.050, 508.006 to 508.960, 509.010 to 509.910, 511.006 to 511.806, 513.010 to 513.040		Pkg 101: Recovering Oregon's Wildlife ($500,000 GF)
1	1	ODFW	Wildlife Management	**Wildlife Division Administration 020-01-10-00000:** Responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	1,3,5,7,8	4	335,834	133,263	3,367,342		1,139,333		**$ 4,975,772**	12	11.18	N	N	S	496.012, 496.124, 496.146, 496.162, 496.225 to 496.242, 496.303 (4, 6, 8, 10, 11, 12), 496.550,496.555, 496.558, 496.562, 496.566, 497.112 (2a, 2b, 2c, 2d, 6), 498.142, 498.146, 498.164, 498.166, 498.177		Pkg 101: Recovering Oregon's Wildlife ($500,000 OF)
1	1	ODFW	Habitat Division	**Habitat Division Administration 060-01-00-00000:** Responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs.	4,5,7,8	4	1,413,321	0	27,615,845		129,014		**$ 29,158,180**	11	11.00	N	Y	S	496-498, 501, 503-513		Pkg 101: Recovering Oregon's Wildlife ($2,201,966 OF; 4 pos; 4.00 FTE) Pkg 104: Oregon Conservation & Recreation Fund ($3,400,000 OF)
2	2	ODFW	Inland Fisheries	**Fish Management 010-05-01-15000:** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of inland fisheries management. This program includes biologists and staff in nine Watershed Districts across the state who are primarily responsible for fisheries management, including implementation of recreational angling plans, applicable recovery plans, the Oregon Plan, and other local plans.	2, 4, 7	11	5,060,547	212,596	11,971,738		3,789,682		**$ 21,034,563**	79	65.15	N	Y	S	496.012 506.109		Pkg 101: Recovering Oregon's Wildlife ($273,821 OF; 1 pos; 1.00 FTE) Pkg 108: Springfield Fish Sorter ($159,843 OF & $78,440 FF; 1 pos; 1.00 FTE)
2	2	ODFW	Wildlife Management	**Game Management 020-01-01-00000:** Purpose of this program is to implement the Wildlife Policy (ORS 496.012) at the field level of game management. This program includes Wildlife Division staff who are responsible for setting game management policy, as well as biologists and staff in nine Watershed Districts across the state who are primarily responsible for wildlife management, including implementation of wildlife division policies, damage inventory, harvest, and disease programs at the field levels.	1, 3, 7	11	3,956,933	0	23,040,705		6,876,788		**$ 33,874,426**	83	74.49	Y	Y	S	496.012		Pkg 102: Wildlife Stewardship ($1,121,462 OF; 3 pos; 3.00 FTE)

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
2	2	ODFW	Habitat Division	**Habitat Regional Operations 060-04-00-00000:** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands.	1,2,3,4,7	11	3,899,364	5,296	10,050,055		4,904,598		**$ 18,859,313**	58	57.50	Y	Y	S	496.012 506.109		Pkg 101: Recovering Oregon's Wildlife ($8,390,792 OF & -$1,618,873 FF ; 22 pos; 22.00 FTE)
3	1	ODFW	Conservation	**Oregon Conservation Strategy (OCS) Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and the public. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.	3, 5, 7	9	0	1,158,146	24,107,196		3,785,921		**$ 29,051,263**	36	36.00	Y	Y	S FM	(S) 496.012, 496.172 (FM) State Wildlife Grants	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and monitoring.	Pkg 070: Revenue Reductions (-$325,294 LF) Pkg 101: Recovering Oregon's Wildlife ($20,707,179 OF; 28 pos; 28.00 FTE) Pkg 103: Wildlife Connectivity ($3,400,000 OF)
4	1	ODFW	Administration	**Director's Office 040-01-00-00000:** The Director's Office oversees agency operations and provides leadership for administration and fish and wildlife programs. The Director's Office represents the department on the Governor's Natural Resources Cabinet, through the Oregon legislative process, and with other natural resource and federal agencies. The Director's Office is focused on assisting the Commission as they set policy and adopt administrative rules. Sub-programs include Community Engagement, Strategic Planning, Internal Auditor, and Public Records.	1,2,7,8	4	443,467	0	8,719,963		0		**$ 9,163,430**	27	27.00	N	Y	S	496.124		Pkg 101: Recovering Oregon's Wildlife ($341,575 OF; 1 pos; 1.00 FTE)
5	3	ODFW	Inland Fisheries	**Regional Operations 010-05-01-10000:** The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	518,322	0	3,204,569		26,715		**$ 3,749,606**	38	18.98	Y	N	S	496.012		Pkg 101: Recovering Oregon's Wildlife ($1,151,670 OF; 2 pos; 2.00 FTE)
5	3	ODFW	Wildlife Management	**Regional Operations 020-01-05-00000:** The purpose of this program is to provide the leadership, planning, management, and direction for field fish and wildlife programs implementing the Wildlife and Food Fish Policies within the two administrative Regions of the state. This program includes Regional Managers, Watershed District Managers, and administrative staff supporting all field level programs.	1, 2, 3, 7	4	518,322	0	5,711,825		26,715		**$ 6,256,862**		17.46	N	N	S	496.012		Pkg 101: Recovering Oregon's Wildlife ($500,000 OF)
6	1	ODFW	Marine / CRM&OS Fisheries	**Marine Fishery Management 010-06-01-50000:** This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC).	2, 4, 7	11	0	0	3,223,023		1,277,264		**$ 4,500,287**	13	11.50	N	N	S	496.012 506.109		

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
7	3	ODFW	Habitat Division	**Water Quality and Quantity Program 060-03-01-00000:** This program is the primary source of studies and recommendations for the state and ODFW regarding the aquatic habitat needs of fish and wildlife. This program is responsible for ensuring actions that directly or indirectly affect fish and wildlife and their aquatic habitats consider species needs. The program interests are divided into four primary categories: Water quality and quantity allocation, flow investigations, Portland Harbor superfund, and vector control (Animal borne Diseases affecting fish, wildlife, or humans). Water allocation- ODFW provides comments to Water Resources Department regarding water use applications, permit extensions, or transfers of use to ensure minimize the impact on listed species. Flow investigations- set targets for what flows are needed as the state strives to restore flow for fish, wildlife, their habitats, water quality, or recreation. The Water program serves as the state representative for the Portland Harbor Natural Resource Damage Assessment. Vector control- review and approve the use of pesticides used by Vector Control Districts or Counties in order to protect fish, wildlife and their habitats.	1, 2, 4, 5	9	5,916,095	0	800,762		135,835		**$ 6,852,692**	14	13.16	N	Y	S FM FO	496.012	Works with federal agencies regarding Water Allocation and Quality, Hydro Power, Natural Resources Information Management, and Vector Control	
8	4	ODFW	Wildlife Management	**Wildlife Restoration & Management 020-01-06-00000:** The purpose of this program is to administer projects funded through the Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program.	1, 3, 7	11	519,637	0	6,494,079		20,515,514		**$ 27,529,230**	55	50.26	N	Y	S FM	(S) 496.012 (FM) USFWS-Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters and others.	Pkg 110: Seasonal Sauvie Island WLA Parking ($319,116 OF; 2 pos; .58 FTE)
9	2	ODFW	Marine / CRM&OS Fisheries	**Fish Management: Columbia River 010-06-02-10000:** The Columbia River Fisheries Management Program monitors and manages both inter-jurisdictional and non-interjurisdictional Columbia and Willamette River recreational and commercial salmon, steelhead and sturgeon fisheries in for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed Columbia River salmon fishery regulations.	2, 4, 7	11	73,385	0	5,744,607		4,116,259		**$ 9,934,251**	41	30.82	N	N	S	496.012 506.109		
10	1	ODFW	Oregon State Police	**Oregon State Police Fish and Wildlife Division 030-01-00-00000:** This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license and tag fees are used to fund enforcement costs.		5	0	0	37,433,834		0		**$ 37,433,834**			N	Y	S	496.012 506.109		Pkg 101: Recovering Oregon's Wildlife ($600,000 OF)
11	4	ODFW	Inland Fisheries	**Inland Fish Science Program 010-05-02-10000:** This program is responsible for over-arching coordination necessary to ensure native fish conservation within Oregon. Work includes coordination within all ODFW units and with federal, state, local, tribal, and stakeholder interests; the development and implementation of conservation and recovery plans; multi-faceted analyses of fish population and habitat data to conduct status assessments; and policy decision guidance and coordination on native fish conservation and ESA impacts. Sub-programs include the statewide Policy, Planning, and Implementation team and the fish Research, Evaluation, Data, and Decision support (REDD) section.	2, 4	9	1,497,977	1,014,934	1,252,333		543,950		**$ 4,309,194**	10	10.00	N	N	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	

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12	4	ODFW	Habitat Division	**Land Resources Program 060-02-00-00000:** The purpose of this program is to implement the habitat components of the Wildlife Policy (ORS 496.012) and the agency's mission by working collaboratively with landowners and regulatory agencies to influence land and water management activities in a manner that supports healthy populations of fish and wildlife. This program works with regulatory agencies to influence foundational habitat law, regulation and policy. The program provides expertise and technical support to ODFW field staff and landowners/managers on land and water permitting issues, helping maintain consistency in project level review statewide. This program integrates Climate and Ocean Change Policy, Fish and Wildlife Habitat Mitigation Policy, Agricultural Ditch Maintenance, and In-Water Work Guidance into the agency's recommendations on land use and land management decisions. Program includes subprograms for Land Use and Waterway Alterations, Agricultural Ditch Maintenance, Energy, Forest Practices, Good Neighbor Authority, and Habitat Mitigation.	3,7	9	434,515	0	12,500,393		12,967,357		**$ 25,902,265**	8	8.00	Y	Y	S	496.012		Pkg 101: Recovering Oregon's Wildlife ($11,250,000 OF)
13	5	ODFW	Inland Fisheries	**Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing fish passage to habitat areas for all life cycle needs. The cost share program assists with the installation of fish screens and passage through fiscal, construction, and engineering assistance, as well as a tax credit. The passage program implements statutory requirements at fish passage barriers to ensure fish access to valuable habitat or acceptable mitigation is implemented in lieu of fish passage.	2, 6	9	1,451,421	0	27,665,993		6,696,152		**$ 35,813,566**	49	48.17	Y	Y	S FM	496.303	Works to ensure compliance with federal ESA regulations	Pkg 101: Recovering Oregon's Wildlife (-$389,842 GF & $389,842 OF) Pkg 116: Fish Passage Infrastructure Lottery Bonds ($9,095,457 OF Lottery Bonds)
14	5	ODFW	Wildlife Management	**Access & Habitat 020-01-08-00000:** The purpose of this program is to foster partnerships between landowners and hunters to benefit wildlife. Projects to improve habitat and/or constituent access to private land are funded through a hunting license surcharge.	1, 8	11	0	0	4,176,400		3,627,164		**$ 7,803,564**	5	4.50	Y	Y	S	496.228 496.232 496.242		Pkg 101: Recovering Oregon's Wildlife ($3680,898 OF & $235,367 FF; 2 pos; 2.00 FTE)
15	6	ODFW	Wildlife Management	**Dedicated & Obligated Accounts (Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat) 020-01-03-00000:** The purpose of this program is to manage game birds, big horn sheep, pronghorn and mountain goats using the dedicated and obligated fees collected for these purposes.	1, 3	11	0	0	5,571,641		246,820		**$ 5,818,461**	10	6.72	N	Y	S	496.012 496.303		

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16	6	ODFW	Inland Fisheries	**Recreational Fisheries Management Program 010-05-01-22000:** This purpose of this program is to provide oversight and direction for statewide recreational fisheries management of inland fisheries. The program is responsible for the management and oversight of state fishing regulations development and implementation, the Restoration & Enhancement program, the Salmon and Trout Enhancement Program (STEP), the Warmwater Fisheries Program and the Statewide Biometrician Program. The Statewide Biometrician Program has several subcomponents: Subcomponent a - is focused on statewide creel survey design and analysis. Subcomponent b - is focused on providing input and analysis of recreational research, monitoring, and evaluations. Subcomponent c- is focused on providing state statistical consulting services on a study designs and analysis.	2, 4	11	0	0	925,708		304,322		**$ 1,230,030**	2	2.00	N	N	S	496.012		
17	2	ODFW	Conservation	**Wolf Management Program 020-03-06-00000:** This program includes a wolf biologist and assistants who are responsible for developing, revising and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	3, 5, 7	9	1,118,483	120,449	336,166		409,091		**$ 1,984,189**	6	6.00	Y	Y	S FM	(S) 496.012 (FM) USFWS	Ensure conservation and respond to gray wolf issues.	Pkg 102: Wildlife Stewardship ($273,821 OF; 1 pos; 1.00 FTE)
18	7	ODFW	Wildlife Management	**Damage, Green Forage & DEAR Programs 020-01-02-00000:** Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include: forage seedings, fertilizer application, water developments, reseeding forest clearcuts to provide alternate food, and controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experience property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellant, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc.	1, 3	11	0	0	352,443		0		**$ 352,443**			N	Y	S	496.012 506.109		
19	3	ODFW	Marine / CRM&OS Fisheries	**Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policy-makers on ocean issues.	2, 4	6	1,947,195	203,201	1,599,465		0		**$ 3,749,861**	8	8.50	Y	Y	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	Pkg 101: Recovering Oregon's Wildlife ($325,835 OF, 1 pos; 1.00 FTE)

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19	3	ODFW	Marine / CRM&OS Fisheries	**Columbia River Ocean Salmon Management/Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries, and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	2, 4	6	465,020	0	2,550,532		1,421,801		**$ 4,437,353**	17	11.47	N	N	S FM	496.012 506.109	Sampling of commercial and recreational landings to collect data for federal management	Pkg 101: Recovering Oregon's Wildlife ($500,000 OF)
20	1	ODFW	Hatchery Management	**Statewide Hatchery Management 010-05-04-40000:** Program also includes Statewide Hatchery Management which is responsible for providing policy guidance to hatchery operations. Other principal duties of headquarters operations includes: 1. production planning such as summarizing monthly and annually hatchery operations, adult collections, egg collections, feed use, fish inventories and release, 2. program performance such as CWT coordination with state and federal agencies, and program performance monitoring, 3. Environmental compliance with Department of Environmental Quality, NMFS, and Conservation Plans.	2, 4, 7	11	1,876,278	0	3,295,683		24,280,351		**$ 29,452,312**	10	9.75	N	Y	S FM FO	496.012 506.109	Raising fish for mitigation purposes	
20	1	ODFW	Hatchery Management	**Hatchery Production 010-05-04-30000:** This program includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of about 45 million salmon and trout into state waters. Programs are based on fund types. 1. State funds are used for coastal salmon facilities as well as other fund license to support a large portion of Sport Fish Restoration and Army Corps of Engineer cost share. 2. Federal funds are used to support Mitchell Act, Bonneville Power, Lower Snake River Compensation Plan, and Army Corps of Engineers; 3. Other fund dedicated accounts are used for PGE facilities, and Idaho Power production.	2, 4, 7	11	6,707,384	0	13,618,521		48,376,242		**$ 68,702,147**	191	180.00	Y	Y	S FM FO	496.012 506.109	Raising fish for mitigation purposes	Pkg 101: Recovering Oregon's Wildlife ($389,842 GF & $500,000 OF; 1 pos; 1.00 FTE) Pkg 118: Umpqua Basin Hatchery Operations ($1,892,500 OF; 3 pos; 3.00 FTE)
20	1	ODFW	Hatchery Management	**Fish Health Services 010-05-04-20000:** Program includes Fish Health Services which monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. Fish Health program includes three laboratories: 1. Oregon State University lab state funds; 2. PGE lab in Madras; 3. LSRCP/BPA lab in LaGrande.	2, 4, 7	11	204,806	0	967,617		2,566,551		**$ 3,738,974**	14	12.35	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	
20	1	ODFW	Hatchery Management	**Fish Marking & Identification 010-05-04-10000:** Program includes: 1. annually mass marks of over 40 million fish for selective harvest, 2. embeds 5 to 10 million coded wire tags (CWT) used monitor performance on releases groups of fish, 3. maintains statewide marking and release databases, 4. inputs and exports data in regional databases, 5. dissects, recovers, reads CWT from collected adults.	2, 4, 7	11	1,018,553	0	312,097		2,323,661		**$ 3,654,311**	14	14.00	N	N	S FM FO	496.012 506.109	Raising fish for mitigation purposes	

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21	2	ODFW	Administration	**Communications 040-03-00-00000:** Communications coordinates media relations, and efforts to recruit, retain and reactivate hunters and anglers.	1, 2, 7, 8	4	967,968	0	4,526,817		4,187,963		**$ 9,682,748**	16	16.00	N	Y	S	496.124		Pkg 101: Recovering Oregon's Wildlife ($808,300 OF; 1 pos; 1.00 FTE)
22	7	ODFW	Inland Fisheries	**IFSP Western Section 010-05-02-21000:** This program is based out of the Corvallis Research Lab and conducts field monitoring and research on Oregon's native salmon and steelhead and their habitats. Most work occurs in western Oregon, although habitat work is conducted across the state. Data derived from this program are used to evaluate populations and habitat and manage recreational and commercial fisheries and hatchery programs.	2, 4	9	2,276,663	260,501	7,528,453		9,602,684		**$ 19,668,301**	98	67.89	N	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	
22	7	ODFW	Inland Fisheries	**IFSP Native Fish Investigations Section 010-05-02-24000:** This program includes Native Fish Investigations, which is based at the Corvallis Research Lab, works statewide, and conducts research on Oregon's native trout, bull trout, non-game native fish, and lamprey. This program provides scientific information on the status, life history, genetics, and habitat needs for these native fish, as well as research, actions, and coordination necessary to recover federally-listed ESA species. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, subbasin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	2, 4	9	0	819,987	1,649,631		3,104,670		**$ 5,574,288**	27	16.35	Y	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	Pkg 070: Revenue Reductions (-$840,000 LF; -2 pos; -2.00 FTE) Pkg 101: Recovering Oregon's Wildlife ($1,222,011 OF; 5 pos; 4.00 FTE)
22	4	ODFW	Marine / CRM&OS Fisheries	**Columbia River Investigations 010-06-02-20000:** This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with the Northwest Power and Conservation Council, the Bonneville Power Administration, and other regional cooperators regarding mitigation requirements related to the Federal Columbia River Power System.	2, 4	9	11,965	0	1,820,252		5,013,453		**$ 6,845,670**	34	23.68	Y	Y	S FM	496.012 506.109	Works with federal agencies regarding mitigation requirements related to habitat and spill	Pkg 101: Recovering Oregon's Wildlife ($1,045,858 OF, 5 pos; 3.50 FTE)

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23	8	ODFW	Inland Fisheries	**IFSP Eastern Section 010-05-02-22000:** This program is based out of LaGrande and conducts field monitoring and research on Oregon's native salmon and steelhead and their habitats in central and eastern Oregon. Data derived from this program are used to evaluate populations and habitat and manage recreational and commercial fisheries and hatchery programs.	2, 4	9	309,119	0	1,426,516		14,656,410		**$ 16,392,045**	75	59.22	Y	Y	S FM	496.012 506.109	Monitoring and Research required under ESA	Pkg 107: Hood Ecoregion Steelhead Monitoring ($628,632 OF; 6 pos; 3.17 FTE)
24	8	ODFW	Wildlife Management	**Wildlife Research & Inventories 020-01-07-00000:** The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by department staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program.	1, 7	11	0	0	2,092,023		5,931,388		**$ 8,023,411**	42	30.96	N	N	S	496.012		
25	5	ODFW	Marine / CRM&OS Fisheries	**Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem.	2, 4,5	6	2,824,946	0	5,917,543		1,431,334		**$ 10,173,823**	30	28.58	Y	Y	S FM	496.012 496.303 506.109 Marine Mammal Protection Act	Provides data regarding harmful algal blooms and pink shrimp; and bycatch reduction on federally over fished species to federal agencies. Collects data regarding seal and sea lion populations, feeding habits, movement, and reproduction for federal agencies. Sampling of commercial landings to collect data for federal management.	Pkg 101: Recovering Oregon's Wildlife ($1,137,831 OF, 3 pos; 3.00 FTE) Pkg 105: Recl Shellfish Surveys & Outreach ($884,310 OF; 3 pos; 3.00 FTE)
26	9	ODFW	Inland Fisheries	**Salmon and Trout Enhancement Program/Biologists 010-05-01-25000:** STEP is a volunteer based program within the Oregon Department of Fish and Wildlife that seeks to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department through the involvement and education of citizens. This program is funded through Sport Fish Restoration and includes biologists across the state to implement the STEP program at the local level.	2, 4, 7	11	64,848	0	809,371		2,422,363		**$ 3,296,582**	10	10.00	N	Y	S	496.440		
27	9	ODFW	Wildlife Management	**Landowner Technical Assistance 020-01-12-00000:** Program includes Landowner Technical Assistance which provides assistance to landowners for enhancement of private property for fish and wildlife habitat.	1, 3, 7	11	0	0	819,138		1,182,901		**$ 2,002,039**			N	Y	S FM	(S) 496.012 (FM) USFWS-Pittman-Robertson Act	Restore, conserve, manage and enhance wild birds and mammals and their habitats; provide public use and access to wildlife resources; educate hunters and archers.	

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28	3	ODFW	Conservation	**Dedicated & Obligated Accounts: AISPP and Tax Check-off** **020-03-04-00000:** This program includes the Aquatic Invasive Species Prevention Program (AISPP) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against aquatic invasive species. This program also includes funding related to the Nongame Wildlife Fund (tax check-off), which helps conserve the state's wildlife and their habitats.	3, 5, 7	9	0	0	2,286,574		1,556,650		**$ 3,843,224**	27	16.98	Y	Y	S FM	(S) 496.012, 496.172	Developing and implementing programs that benefit wildlife and their habitats, including species not hunted or fished. Funds must be used to address conservation needs and monitoring.	Pkg 109: Invasive Species Prevention & Detection ($49,494 FF; 1 pos; .16 FTE)
29	5	ODFW	Habitat Division	**Western Oregon Stream Restoration Program (WOSRP)** **060-05-00-00000:** Purpose of this program is to address native fish habitat needs in Western Oregon. Habitat restoration that benefits Oregon Coast coho and other native salmon and steelhead listed under the federal Endangered Species Act, as well as those that are not listed, are the focus of the program. The program directly supports implementation of a) the Oregon Plan for Salmon and Watersheds, b) numerous conservation and recovery plans, c) Oregon Conservation Strategy, and d) watershed assessments funded by the Oregon Watershed Enhancement Board and others. WOSRP biologists provide technical assistance, consultation, management, or construction services to state and federal agencies, tribes, local governments, watershed councils, and landowners conducting on-the-ground fish and wildlife habitat restoration projects.	4	9	1,886,491	0	0		0		**$ 1,886,491**	6	6.00	N	N	S	496.012 506.109		
30	6	ODFW	Habitat Division	**Willamette Wildlife Mitigation Program (WWMP)** **060-06-00-00000:** The WWMP is a habitat protection program resulting from an agreement between ODFW and Bonneville Power Administration to permanently settle the wildlife habitat mitigation responsibility from the Willamette Project Dams. Over the 15 year agreement, the WWMP will protect over 16,000 acres of wildlife habitat, using the Oregon Conservation Strategy to establish priorities. The WWMP includes a habitat acquisition process, restoration and monitoring staff, as well as local biologists to help identify and manage habitat protection projects owned by ODFW and other partners.	7, 8	9	0	0	359,364		4,224,834		**$ 4,584,198**	10	8.00	N	Y	S FM	Mitchell Act	Mitigate the loss of wildlife habitat from the construction and operation of hydro projects such as federal dams.	
31	3	ODFW	Administration	**Financial Services Division** **040-05-00-00000:** Financial Services provides accounting, budget & economic, contract, and disbursement services.	1, 2, 7, 8	4	12,342,162	0	34,040,975		0		**$ 46,383,137**	41	41.00	N	Y	S	496.124		Pkg 101: Recovering Oregon's Wildlife ($1,782,544 OF; 2 pos; 2.00 FTE) Pkg 102: Wildlife Stewardship ($16,000 OF) Pkg 105: Recl Shellfish Surveys & Outreach ($7,500 OF) Pkg 110: Seasonal Sauvie Island WLA Parking ($2,000 OF) Pkg 112: Debt Svc Hatchery Resiliency Infrastucture ($323,151 OF) Pkg 114: Debt Svc Deschutes & Rogue Watershed Office ($150,000 OF) Pkg 118: Umpqua Basin Hatchery Operations ($7,500 OF)

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32	4	ODFW	Administration	**Information Systems Division 040-04-00-00000:** Information Systems manages application development, technology assets, data management, service desk, networking, security, telecommunications, provides information management (data and GIS analysis), and project management.	1, 2, 7, 8	4	650,587	0	16,624,973		1,460,228		**$ 18,735,788**	41	41.00	N	Y	S	496.124		Pkg 101: Recovering Oregon's Wildlife ($1,091,876 OF; 2 pos; 2.00 FTE)
33	5	ODFW	Administration	**Human Resources Division 040-02-00-00000:** Human Resources manages recruitment, position classification, labor relations, safety, affirmative action, and employee development.	1, 2, 7, 8	4	0	0	5,755,534		0		**$ 5,755,534**	16	16.00	N	Y	S	496.124		Pkg 101: Recovering Oregon's Wildlife ($550,418 OF; 2 pos; 2.00 FTE)
34	10	ODFW	Inland Fisheries	**Inland Fish Conservation & Management 010-05-01-23000:** The purpose of this program is to manage and evaluate statewide warmwater fish populations. The program is responsible for the development of warmwater angling opportunities, enhancement habitat, conducting research, and providing technical guidance on warmwater fish management to staff the public.	2, 4	11	44,942	537,710	467,416		457,609		**$ 1,507,677**	4	4.00	N	N	S	496.012		
35	1	ODFW	Capital Improvements	**Capital Improvements: Restoration and Enhancement 088-01-00-00000:** Program restores state-owned hatcheries, enhances natural fish production, expands hatchery production and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a $4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries.	1,2,4,5	11	0	0	6,685,504		0		**$ 6,685,504**	3	3.00	N	N	S	496.012 506.109		
36	6	ODFW	Marine / CRM&OS Fisheries	**Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds.	2,4	11	1,294,965	69,007	7,437,337		6,737,448		**$ 15,538,757**	73	53.75	N	N	S FM	496.012 506.109	Provides data to Pacific States Marine Fisheries Commission	

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
37	7	ODFW	Habitat Division	**Hydropower Program 060-03-02-00000:** ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	4	9	34,414	0	3,050,025		20,446		**$ 3,104,885**	10	10.00	N	Y	S FM FO	543.078	Works with federal hydro operators regarding re-licensing efforts	
38	10	ODFW	Wildlife Management	**Avian Predation Program 020-01-11-00000:** This program oversees development and implementation of complex management strategies to address the potential impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast. This program maintains up-to-date biological and population information on terns, cormorants and other avian predators, develops status reports, responds to the public and stakeholders, designs and oversees research, conducts surveys, and implements programs and actions designed to reduce impacts of avian predators on salmonids.	6	11	369,549	0	4,736		392,157		**$ 766,442**	3	2.00	N	Y	S FM	496.012 506.109	Collects predation and fishery interaction data.	
39	11	ODFW	Wildlife Management	**Predator Control (Wildlife Srvcs) 020-01-04-00000:** The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves.	3	6	576,623	0	151,071		9,440		**$ 737,134**			N	Y	S	610.020		
40	11	ODFW	Inland Fisheries	**Endangered Species Act & Scientific Take Permitting 010-05-02-10000:** This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon.	2, 4	9	0	0	944,390		0		**$ 944,390**	2	2.00	N	N	S FM	496.012	Provides agency policy guidance regarding ESA listed species and fishery impacts	
41	7	ODFW	Marine / CRM&OS Fisheries	**Marine Licensing and Program Operations 010-06-01-40000:** This group includes our public facing licensing and question-answering staff, as well as our behind-the-scenes operations staff (budgeting, purchasing, personnel, and facilities).	2,4,7	6	0	0	1,074,750		0		**$ 1,074,750**	4	3.50	N	N	S	496.012 506.109		
41	12	ODFW	Inland Fisheries	**Fish Tickets 010-05-01-21000:** This group supports and administers Marine and OSCRP fish tickets (landings receipts). Acts as primary public point of contact for fish buyers, landings information and other related public inquires.	2, 4, 7	6	0	0	394,988		160,396		**$ 555,384**	2	2.00	N	N	S	496.012 506.109		

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
42	13	ODFW	Inland Fisheries	**Sportfish Restoration Fund Boat Ramps 010-05-01-24000:** This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	2	4	0	0	0		1,669,640		**$ 1,669,640**			N	Y	FO	Sport Fish Restoration Act	A portion of SFR funding is earmarked by federal statute for construction and repair of boat ramps for angling access.	
43	14	ODFW	Inland Fisheries	**Engineering 010-05-05-10000:** The Engineering Section is solely responsible for the execution of all construction for the agencies 70+ campuses across the state of Oregon. The Section handles construction values from under $10,000 to $ 3+ million. Additionally, the Section is responsible for all architecture/engineering services for the agency and all of the agencies water rights reporting.	1, 2, 4, 5	4	9,846	0	92,752		0		**$ 102,598**	1	0.50	N	N	S	496.012		
44	2	ODFW	Capital Improvements	**Capital Improvements: Major Improvements 088-04-00-00000:** Program also includes Major Improvements. ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. The DAS funded maintenance study was completed in 2016 and the agency is in the process of prioritizing the Capital Improvement needs that were identified.	1,2,4,5	11	0	0	696,040		3,813,910		**$ 4,509,950**			N	Y	S	496.012 506.109		
44	1	ODFW	Major Construction and Acquisitions	**Major Construction and Acquisitions 089-00-00-00000**	1, 2, 4, 5, 6	11	0	0	63,399,593		53,190,000		**$ 116,589,593**	3	3.00	Y	N	S			Pkg 111: Hatchery Resiliency Infrastucture ($30,855,494 OF-Capital Construction; 3 pos; 3.00 FTE) Pkg 113: Deschutes & Rogue Watershed Offices ($11,000,000 OF-Capital Construction) Pkg 115: Klamath Hatchery Capacity ($5,445,700 OF-Capital Construction) Pkg 117: Sustainable Umpqua Hatchery Capacity ($16,100,000 OF-Capital Construction & $53,190,000 FF-Capital Construction)
45	3	ODFW	Capital Improvements	**Capital Improvements: Emergency Hatchery Maintenance 088-03-00-00000:** Program includes Emergency Hatchery Maintenance which provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case by case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	1,2,4,5	11	184,924	0	0		0		**$ 184,924**			N	N	S	496.012 506.109		
46	2	ODFW	Hatchery Management	**Private Trout Stocking & Purchase 010-05-04-50000:** Program includes Trout Stocking & Purchase where funds from license sales are used to 1. purchase trout from private facilities for stocking throughout Oregon and 2. for air stocking of high lakes.	2, 4, 7	11	0	0	642,738		0		**$ 642,738**			N	N	S	496.012 506.109		

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program-Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request Budget
47	15	ODFW	Inland Fisheries	**IFSP Aquatic Research & Inventory Section 010-05-02-23000:** The Oregon Hatchery Research Center is a facility specifically designed to support both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The center is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. Research facilities include four artificial stream channels that simulate actual stream conditions, four concrete raceways, a tank farm comprised of 44 fiberglass tanks, an analytical lab, and a compete wet lab with heated, chilled, filtered and UV-treated water. The facility is currently funded with license dollars and some outside grants.	2, 4, 7	9	1,251,056	2,705,183	2,883,411		732,358		**$ 7,572,008**	25	18.04	N	N	S	496.012		
48	1	ODFW	Debt Service	**Debt Service 050-00-00-00000:** Funding to pay Certificates of Participation and Bond Financing.		4	10,487,277	2,308,140	1,831,440		0		**$ 14,626,857**			Y	N	D			Pkg 112: Debt Svc Hatchery Resiliency Infrastucture ($2,491,732 GF-Debt Svc) Pkg 114: Debt Svc Deschutes & Rogue Watershed Office ($872,915 GF-Debt Svc)
							74,965,204	9,548,413	426,670,545	-	272,452,821	-	$ 783,636,983	1,423	1,238.41						

Document criteria used to prioritize activities:

The department actively engaged the public during development of its 2027-29 Agency Request Budget. The department held two town hall meetings, inviting members from many different organizations who have been engaged in agency issues over time, and include conservation, sporting groups, and land-based industry groups, local and federal officials, as well as the general public.

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

7. Primary Purpose Program/Activity Exists

1 Civil Justice
2 Community Development
3 Consumer Protection
4 Administrative Function
5 Criminal Justice
6 Economic Development
7 Education & Skill Development
8 Emergency Services
9 Environmental Protection
10 Public Health
11 Recreation, Heritage, or Cultural
12 Social Support

19. Legal Requirement Code

C Constitutional
D Debt Service
FM Federal - Mandatory
FO Federal - Optional (once you choose to participate, certain requirements exist)
S Statutory

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Oregon Conservation Strategy (OCS) Planning	Reduces services and supplies funding related to conservation actions/strategies identified in the OCS that are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and the public. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS.		$ 164,804					$ 164,804	-	-	1 - Reduction used in PKG 070 for ARB
Inland Fish Science Program	Native Fish Investigations (NFI). Eliminating these positions would reduce capacity to conduct research on native trout, lamprey, and non-game species that allows for the conservation of these species. This group is integrally involved in identifying, guiding, and scientifically implementing actions that prevent listing under the Endangered Species Act and improve the status of species already on the list (i.e., moving toward recovery and de-listing).		$ 692,972					$ 692,972	2	2.00	2 - Reduction used in PKG 070 for ARB
Anti-Poaching Initiative, Advertising, and Outreach	Reduces General Fund for services and supplies related to Stop Poaching Campaign adminstration and contracting. This would not affect enforcement funding for Oregon State Police.	$ 504,831						$ 504,831	-	-	1
Ocean Acidification	Eliminates ODFW's ability to participate in the Oregon Coordinating Council on Ocean Acidification and Hypoxia. Eliminates OAH Coordinator Position.	$ 242,837						$ 242,837	1	1.00	2
Land Resources Program	Eliminates one position and services and supplies remainder that implements HB 2437 (Agricultural Ditch Maintenance), however the program has not been active. This position also supports tax incentive programs (WHCMP, RLTIP), the Natural Resources Damage Assessment spill response coordination, and special projects for Habitat Division. The20 27-29 plan for this position would have been to add duties to support working lands and resilience of lands and waters under the Governor's EO 25-26, in addition to the WHCMP and spill response duties.	$ 356,326						$ 356,326	1	1.00	3
PFA Beaver Management	Eliminates one beaver habitat biologist position and associated services and supplies. The workload originally anticipated for the PFA Beaver Biologist positions has not been recognized, although they are able to contribute to beaver-related restoration work. The workload associated with this reduction would be transferred to other PFA biologists.	$ 271,905						$ 271,905	1	1.00	4
Habitat Regional Operations	Eliminates one Private Forest Accord Stream Biologist (PS and S&S) from southeastern Oregon where the private forestland activities are fewer and demand for ODFW review of landowner survey information has not materialized. Geographies for remaining stream biologists would be re-drawn and surrounding positions would assume this position's workload.	$ 338,822						$ 338,822	1	1.00	5
Wolf Program Services and Supplies	Reduces services and supplies funding related to the wolf program. The impact of this reduction would be reduced funding to support collaring and monitoring efforts for Oregon's wolf populations.	$ 41,921						$ 41,921	-	-	6
Predator Control: Wildlife Services	This would reduce the contribution to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals.	$ 110,000						$ 110,000	-	-	7
Avian Predation	Eliminates the match funding for three positions. This program oversees the development and implementation of complex management strategies to address the impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast.	$ 185,457						$ 185,457	3	2.00	8
Water Program	Reduces services and supplies for USGS streamflow gages.	$ 787,193						$ 787,193	-	-	9

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
Marine Reserves	Reduces budget for marine reserve sampling (biological, ecological, and environmental) but maintains ability to analyze data, develop a marine reserves adaptive management plan, and maintain some level of community engagement.	$ 2,545,882						$ 2,545,882	5	5.00	10
Private Forest Accord GIS Analysts	Eliminates position. Would impact the statutory requirement for Private Forest Accord reducing coordination with numerous ODFW staff, including PFA information systems specialists, business analysts, field staff and Habitat Division staff to ensure ODFW business and ODF business operations are adequately supported. Additionally, coordination with contractor staff and ODF staff to prepare and deliver fish presence/fish habitat data to ODF would be impacted.	$ 670,606						$ 670,606	2	2.00	11
District Biologists	Eliminates two Assistant District biologists. Reduces fisheries management, data-informed decision-making, and customer service throughout Oregon. Would likely result in loss of fishery opportunity and restoration/protection of habitat.	$ 627,644						$ 627,644	2	2.00	12
Capital Improvements	Reduces the agency's ability to undertake major improvements to agency capital assets. Reduces the Restoration and Enhancement program, which restores state-owned hatcheries, enhances natural fish production, expands hatchery production, and provides additional public access to fishing waters.			$ 848,502				$ 848,502	-	-	1
Predator Control	Eliminate program to address concerns caused by bear, cougar, furbearers, and wolves. This reduction would result in reduced services or assistance to landowners for addressing damage caused by bear, cougar, furbearers, and wolves.			$ 138,217				$ 138,217	-	-	2
Hydropower Program	Eliminate 10 positions in the hydro program. This would exacerbate fish and wildlife losses at existing and new hydropower facilities. Department would lose ability to participate in licensing and relicensing with WRD and FERC. This would also reduce the capacity for avoidance, minimization, and mitigation.			$ 2,861,118				$ 2,861,118	10	10.00	3
Central Services	Eliminates two positions and reduces services and supplies in HR. Eliminates leadership development SS and a portion of the safety fund services and supplies. Reduces services in the financial services divison in accounting, licensing, realty, and budget and economic programs, by eliminating 5 positions and services and supplies. Reduces services and supplies for building and business operations at headquarters. Reduces services and supplies for ELS system enhancements. Eliminates two positions in information services and reduces capacity for internal application development and a portion of the services and supplies budget for Information Services.			$ 4,135,459				$ 4,135,459	9	9.00	4
Dedicated & Obligated Accounts: AISPP and Tax Check-off	Reduce the Aquatic Invasive Species Prevention Program (AISPP) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against aquatic invasive species. This would also eliminate expenditure limitation related to the Nongame Wildlife Fund (tax check-off), which helps conserve the state's wildlife and their habitats.			$ 1,874,146				$ 1,874,146	14	9.28	5
Landowner Technical Assistance	Reduce the program which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. This funding is currently used for wildlife habitat projects for numerous species, including mule deer. This reduces the Department's ability to proactively provide financial support to these types of projects.			$ 865,846				$ 865,846	-	-	6
Salmon and Trout Enhancement Program	Reduces the majority of the STEP program, reducing the agency's ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.			$ 727,726				$ 727,726	10	2.63	7
Ocean Acidification	Eliminates ODFW's ability to participate in the Oregon Coordinating Council on Ocean Acidification and Hypoxia. Eliminates OAH Coordinator Position.			$ 34,691				$ 34,691	1	1.00	8
Columbia River Investigations	Reduces the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon species.			$ 1,141,142				$ 1,141,142	18	3.59	9

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
Communications Division	Reduces ability to respond to public inquiries and provide customer service.			$ 235,330				$ 235,330	1	1.00	10
Alsea Hatchery	Closes Alsea Hatchery. Eliminates winter steelhead and rainbow trout production.			$ 1,097,098				$ 1,097,098	3	3.00	11
Damage, Green Forage & DEAR	Eliminate programs to assists landowners with habitat improvement. This program also assists landowners with damage issues. Reduction in this program would impact the Department's ability to address damage impacts and support implementation of the Mule Deer Plan.			$ 348,870				$ 348,870	-	-	12
Dedicated & Obligated Accounts (Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat)	Reduce the services and supplies expenditure limitation in multiple dedication programs. The purpose of this program is to manage game birds, bighorn sheep, pronghorn and mountain goats using the dedicated and obligated fees collected for these purposes.			$ 437,205				$ 437,205	-	-	13
Access & Habitat	Reduce the Access and Habitat program project expenditure limitation. This program funds projects that provide access for hunting and/or improve habitat for wildlife. A reduction in this program would reduce the number of habitat restoration projects and access projects that the program can implement.			$ 1,148,234				$ 1,148,234	-	-	14
Screening & Passage ODOT Liason and Project Funding	Eliminating ODFW's capacity to coordinate with ODOT on effective fish passage solutions for their fish passage projects will result in less effective fish passage at ODOT-owned road-stream crossings across the state. It will also put an additional financial obligation on ODOT to compensate for the lost coordination. Additionally, eliminating the ability to utilize funding from ODOT to temporarily offset full fish passage needs at a portion of their projects will reduce the ability to implement necessary fish passage projects at other sites across the state, and impose a large financial and regulatory compliance burden on ODOT to immediately meet fish passage requirements at all of their sites.			$ 6,296,352				$ 6,296,352	2	2.00	15
Oregon State Police Fish and Wildlife Division	Reduces the ability of the Fish and Wildlife Division of Oregon State Police to enforce fish, wildlife, and commercial fishing laws to protect natural resources in Oregon. Reduction would result in loss of 8 Trooper FTE in the Fish and Wildlife Division of Oregon State Police working in the field to provide enforcement.			$ 3,300,000				$ 3,300,000	-	-	16
Director's Office	Eliminates one postion in the Director's Office, which reduces ability to track, monitor, and complete agency strategic intitiatives, and improve business processes.			$ 455,238				$ 455,238	1	1.00	17
Game Management - Wildlife Management	Reduce aerial surveys of big game that collect information on population and distribution trends for big game species.			$ 359,631				$ 359,631	-	-	18
Inland Fish Science Program	Eliminating seasonal field capacity within the Inland Fish Science Program will greatly reduce the agency's ability to collect data on all freshwater and anadromous fish species (native and non-native), non-fish aquatic species (including beaver and freshwater mussels), and aquatic habitats across the State. This will impact the ability to make management decisions based on sound science for fisheries, hatchery programs, and habitat, and may result in reduced fishing opportunities, constrained hatchery programs, and less effective habitat restoration and protection actions.			$ 1,806,940				$ 1,806,940	30	9.46	19
Regional Habitat Programs	Eliminates 2 regional habitat positions responsible for terrestrial habitat improvements, hunter access, and estuary restoration [NRS-3 Estuary Restoration Bio in Newport; NRS-2 Assistant Habitat Bio in Bend]. Capacity for supporting working lands and climate resilience would be reduced.			$ 674,852				$ 674,852	2	2.00	20
Habitat Division Administration	Reduces expenditure limitation related to the Private Forest Accord program reducing the grant funds available to support projects that benefit the fish and aquatic wildlife species and habitats.			$ 258,825				$ 258,825	-	-	21
Capital Improvements	Reduces the agency's ability to undertake major improvements to agency capital assets.					$ 332,694		$ 332,694	-	-	1

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
Sportfish Restoration Fund Boat Ramps	Eliminates disbursements for the purchase, maintenance, and repair of boat ramps for angling access.					$ 1,459,701		$ 1,459,701	-	-	2
Avian Predation	Eliminates the federal grant funds for the Avian Predation Program. This program oversees development and implementation of complex management strategies to address the impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast.					$ 405,064		$ 405,064	3	2.00	3
Landowner Technical Assistance	Reduce the program which provides assistance to landowners for enhancement of private property for fish and wildlife habitat. This funding is currently used for wildlife habitat projects for numerous species, including mule deer. This reduces the Department's ability to proactively provide financial support to these types of projects.					$ 1,128,831		$ 1,128,831	-	-	4
Salmon and Trout Enhancement Program	Reduces the majority of the STEP program, reducing the agency's ability to work with volunteers to rehabilitate and enhance the populations, habitat and fisheries of native salmon, trout and other fish managed by the Department.					$ 1,983,110		$ 1,983,110	10	7.13	5
Columbia River Investigations	Reduces the Columbia River Investigations program. Significantly reduces ODFW's ability to manage white and green sturgeon as well as the recently listed Eulachon species.					$ 5,202,704		$ 5,202,704	35	16.53	6
Hunter Education	Eliminates one position supporting Angler Education and Hunter Education; and, reduces service and supplies budget related to the operation of the mandatory Hunter Education program. Hunter Education is required for youth under age 18 to hunt in Oregon. This reduction would also impact the ability to recruit, retain and reactivate hunters. R3 activities are intended to increase hunting participation and license sales to fund wildlife management and conservation. This reduciton would significantly impact the availability of mandatory Hunter Education and recruitment of new hunters which could affect license sales and hunting participation.					$ 732,780		$ 732,780	1	1.00	7
Hunter Education - Shooting Range	Eliminates federally funded shooting range grant program and Hunter Education enhancements, equipment and training for volunteer instructors. The shooting range grant programs provides funding for organizations, government agencies and others to develop or improve safe locations for recreational target shooting and Hunter Education training programs. This would also result in reduced availability of mandatory Hunter Education training which could affect hunting participation and license sales which help fund wildlife management and conservation.					$ 305,000		$ 305,000	-	-	8
Statewide Hatchery Management	Eliminating this position will reduce necessary data and information management across fish hatcheries statewide. Information about fish hatcheries will become less available and take more time to compile if required.					$ 204,429		$ 204,429	1	1.00	9
Dedicated & Obligated Accounts: AISPP	Reduce the Aquatic Invasive Species Prevention Program (AISPP) team that conducts watercraft inspections, provides public education and outreach, and implements other related activities to protect Oregon against aquatic invasive species.					$ 511,074		$ 511,074	6	2.52	10
Access & Habitat	Reduce the Access and Habitat program project expenditure limitation. This program funds projects that provide access for hunting and/or improve habitat for wildlife. A reduction in this program would reduce the number of habitat restoration projects and access projects that the program can implement.					$ 2,365,589		$ 2,365,589	-	-	11
Inland Fish Science Program	Eliminating seasonal field capacity within the Inland Fish Science Program will greatly reduce the agency's ability to collect data on all freshwater and anadromous fish species (native and non-native), non-fish aquatic species (including beaver and freshwater mussels), and aquatic habitats across the State. This will impact the ability to make management decisions based on sound science for fisheries, hatchery programs, and habitat, and may result in reduced fishing opportunities, constrained hatchery programs, and less effective habitat restoration and protection actions.					$ 6,114,586		$ 6,114,586	75	31.43	12

10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
Habitat Regional Operations - East	Eliminates five positions in the East Region Fish Habitat Restoration Program funded by the Bonneville Power Administration as mitigation for the impacts of hydropower. Loss of these positions would eliminate the ongoing fish habitat restoration projects in the John Day, Grand Ronde, and Deschutes Watersheds.					$ 1,648,029		$ 1,648,029	5	5.00	13
Habitat Regional Operations - FW Tech	Eliminates one position (FW Tech) in the South Willamette Watershed District Habitat Management Program. Loss of this position would limit ongoing wildlife habitat restoration projects in the Willamette Valley and reduce partnership opportunities with USFWS Partners' Program.					$ 171,246		$ 171,246	1	1.00	14
Habitat Regional Operations - WWMP	Eliminates five positions in the Willamette Wildlife Mitigation Program funded by the Bonneville Power Administration as mitigation for the impacts of hydropower in the Willamette Valley. Loss of these positions would significantly reduce capacity for operations and maintenance of WWMP properties owned, managed, or monitored by ODFW and would limit ODFW's ability to meet mitigation service obligations.					$ 1,073,206		$ 1,073,206	7	5.13	15
								$ -	-	-	
Total		**$ 6,683,424**	**$ 857,776**	**$ 29,045,422**	**$ -**	**$ 23,638,044**	**$ -**	**$ 60,224,665**	**263**	**143.70**	

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
010-05-00-00000	**Inland Fisheries**						
	General Fund	21,912,599	24,003,216	24,749,634	22,291,762	-	-
	Lottery Funds	5,460,636	5,715,679	5,932,097	5,550,911	-	-
	Other Funds	58,967,806	75,534,311	77,332,859	88,012,745	-	-
	Federal Funds	79,217,233	112,790,106	115,804,846	122,279,634	-	-
	All Funds	165,558,274	218,043,312	223,819,436	238,135,052	-	-
010-06-00-00000	**Marine and Columbia River Fisheries**						
	General Fund	5,123,188	6,028,206	6,212,055	6,617,476	-	-
	Lottery Funds	198,068	247,148	256,395	272,208	-	-
	Other Funds	19,983,159	23,423,808	24,305,707	29,367,509	-	-
	Federal Funds	14,395,436	18,400,093	19,095,921	19,997,559	-	-
	All Funds	39,699,851	48,099,255	49,870,078	56,254,752	-	-
020-01-00-00000	**Wildlife Management**						
	General Fund	6,404,098	5,829,532	5,985,087	6,276,898	-	-
	Lottery Funds	-	116,442	121,201	133,263	-	-
	Other Funds	40,347,864	46,173,641	47,427,719	52,607,094	-	-
	Federal Funds	37,525,381	37,420,304	38,215,771	43,916,302	-	-
	All Funds	84,277,343	89,539,919	91,749,778	102,933,557	-	-
020-03-00-00000	**Conservation**						
	General Fund	972,556	1,035,875	1,085,108	1,118,483	-	-

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
020-03-00-00000	**Conservation**						
	Lottery Funds	1,339,678	1,481,703	1,521,790	1,278,595	-	-
	Other Funds	1,169,634	2,151,883	2,253,791	26,729,936	-	-
	Federal Funds	3,785,837	5,202,383	5,327,500	5,751,662	-	-
	All Funds	7,267,705	9,871,844	10,188,189	34,878,676	-	-
030-00-00-00000	**State Police Enforcement**						
	General Fund	2,707,592	3,118,767	-	-	-	-
	Other Funds	31,144,078	33,699,757	33,699,757	37,433,834	-	-
	All Funds	33,851,670	36,818,524	33,699,757	37,433,834	-	-
040-00-00-00000	**Administration**						
	General Fund	9,142,010	12,330,820	12,371,242	16,760,492	-	-
	Other Funds	41,393,893	60,932,132	62,384,210	73,074,244	-	-
	Federal Funds	5,291,886	9,619,982	9,856,996	6,417,226	-	-
	All Funds	55,827,789	82,882,934	84,612,448	96,251,962	-	-
050-00-00-00000	**Debt Service**						
	General Fund	2,290,588	5,298,840	5,071,940	10,487,277	-	-
	Lottery Funds	-	2,306,533	2,306,533	2,308,140	-	-
	Other Funds	2,230,608	2,186,812	2,561,812	1,831,440	-	-
	All Funds	4,521,196	9,792,185	9,940,285	14,626,857	-	-

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
060-00-00-00000	**Habitat Division**						
	General Fund	21,682,428	22,381,686	22,870,317	13,584,200	-	-
	Lottery Funds	4,846	5,049	5,049	5,296	-	-
	Other Funds	13,216,530	34,865,007	35,157,219	54,376,444	-	-
	Federal Funds	10,370,381	22,423,397	22,789,695	22,382,084	-	-
	All Funds	45,274,185	79,675,139	80,822,280	90,348,024	-	-
088-00-00-00000	**Capital Improvements**						
	General Fund	168,621	176,286	176,286	184,924	-	-
	Other Funds	4,047,927	7,012,704	8,553,287	7,379,943	-	-
	Federal Funds	636,088	3,635,758	3,635,758	3,813,910	-	-
	All Funds	4,852,636	10,824,748	12,365,331	11,378,777	-	-
089-00-00-00000	**Major Construction and Acquisition**						
	Other Funds	2,500,000	25,250,000	25,250,000	63,401,194	-	-
	Federal Funds	-	-	-	53,190,000	-	-
	All Funds	2,500,000	25,250,000	25,250,000	116,591,194	-	-
TOTAL AGENCY							
	General Fund	70,403,680	80,203,228	78,521,669	77,321,512	-	-
	Lottery Funds	7,003,228	9,872,554	10,143,065	9,548,413	-	-
	Other Funds	215,001,499	311,230,055	318,926,361	434,214,383	-	-
	Federal Funds	151,222,242	209,492,023	214,726,487	277,748,377	-	-

Summary Cross Reference Number	*Cross Reference Description*	*2023-25 Actuals*	*2025-27 Leg Adopted Budget*	*2025-27 Leg Approved Budget*	*2027-29 Agency Request Budget*	*2027-29 Governor's Budget*	*2027-29 Leg. Adopted Budget*
TOTAL AGENCY							
	All Funds	443,630,649	610,797,860	622,317,582	798,832,685	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	102,089	-	-	-	-	-	102,089
Total Revenues	**$102,089**	**-**	**-**	**-**	**-**	**-**	**$102,089**
Personal Services							
Temporary Appointments	1,944	-	21,314	30,257	-	-	53,515
Overtime Payments	799	3,369	8,525	10,725	-	-	23,418
Shift Differential	14,782	557	19,969	50,817	-	-	86,125
Public Employees' Retire Cont	3,851	971	7,046	15,213	-	-	27,081
Social Security Taxes	1,340	300	3,811	7,024	-	-	12,475
Unemployment Assessments	301	6	317	-	-	-	624
Paid Family Medical Leave Insurance	62	16	113	247	-	-	438
Mass Transit Tax	11,136	3,067	28,837	-	-	-	43,040
Vacancy Savings	67,874	(25,560)	(122,124)	(296,968)	-	-	(376,778)
Total Personal Services	**$102,089**	**($17,274)**	**($32,192)**	**($182,685)**	**-**	**-**	**($130,062)**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	102,089	(17,274)	(32,192)	(182,685)	-	-	(130,062)
Total Expenditures	**$102,089**	**($17,274)**	**($32,192)**	**($182,685)**	**-**	**-**	**($130,062)**
Ending Balance							
Ending Balance	-	17,274	32,192	182,685	-	-	232,151
Total Ending Balance	**-**	**$17,274**	**$32,192**	**$182,685**	**-**	**-**	**$232,151**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,010,128)	-	-	-	-	-	(1,010,128)
Total Revenues	**($1,010,128)**	**-**	**-**	**-**	**-**	**-**	**($1,010,128)**
Services & Supplies							
Other Services and Supplies	(1,010,128)	-	-	-	-	-	(1,010,128)
Total Services & Supplies	**($1,010,128)**	**-**	**-**	**-**	**-**	**-**	**($1,010,128)**
Special Payments							
Other Special Payments	-	-	(8,750,000)	-	-	-	(8,750,000)
Total Special Payments	**-**	**-**	**($8,750,000)**	**-**	**-**	**-**	**($8,750,000)**
Total Expenditures							
Total Expenditures	(1,010,128)	-	(8,750,000)	-	-	-	(9,760,128)
Total Expenditures	**($1,010,128)**	**-**	**($8,750,000)**	**-**	**-**	**-**	**($9,760,128)**
Ending Balance							
Ending Balance	-	-	8,750,000	-	-	-	8,750,000
Total Ending Balance	**-**	**-**	**$8,750,000**	**-**	**-**	**-**	**$8,750,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	343,517	-	-	-	-	-	343,517
Total Revenues	**$343,517**	**-**	**-**	**-**	**-**	**-**	**$343,517**
Services & Supplies							
Instate Travel	2,823	-	25,360	83,169	-	-	111,352
Out of State Travel	1,336	-	4,290	4,085	-	-	9,711
Employee Training	476	-	11,413	8,002	-	-	19,891
Office Expenses	1,668	-	23,023	21,307	-	-	45,998
Telecommunications	-	-	-	-	-	-	-
Data Processing	1,463	-	399	1,150	-	-	3,012
Publicity and Publications	-	-	7,616	5,853	-	-	13,469
Professional Services	122,058	-	233,219	345,567	-	-	700,844
Attorney General	-	71	118,440	285	-	-	118,796
Employee Recruitment and Develop	289	-	1,711	2,607	-	-	4,607
Dues and Subscriptions	145	-	1,577	2,370	-	-	4,092
Facilities Rental and Taxes	1,997	-	34,000	18,537	-	-	54,534
Fuels and Utilities	5,302	-	36,947	96,417	-	-	138,666
Facilities Maintenance	920	-	37,084	154,296	-	-	192,300
Agency Program Related S and S	93,104	766	231,965	260,791	-	-	586,626
Other Services and Supplies	98,658	20,114	394,483	444,474	-	-	957,729
Expendable Prop 250 - 5000	1,004	-	8,454	33,646	-	-	43,104
IT Expendable Property	2,501	-	8,469	8,482	-	-	19,452
Total Services & Supplies	**$333,744**	**$20,951**	**$1,178,450**	**$1,491,038**	**-**	**-**	**$3,024,183**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	7,964	-	-	-	7,964
Technical Equipment	78	-	15,585	14,968	-	-	30,631
Industrial and Heavy Equipment	429	-	-	6,866	-	-	7,295
Automotive and Aircraft	-	-	-	17,044	-	-	17,044
Agricultural Equip. and Mach.	-	-	824	4,789	-	-	5,613
Data Processing Software	-	-	5,161	-	-	-	5,161
Data Processing Hardware	-	-	-	1,670	-	-	1,670
Land Improvements	-	-	-	3,450	-	-	3,450
Building Structures	-	-	-	12,460	-	-	12,460
Other Capital Outlay	2,441	-	340,215	4,988	-	-	347,644
Total Capital Outlay	**$2,948**	**-**	**$369,749**	**$66,235**	**-**	**-**	**$438,932**
Special Payments							
Dist to Other Gov Unit	-	-	3,226	91,354	-	-	94,580
Dist to Comm College Districts	-	-	-	1,613	-	-	1,613
Other Special Payments	-	-	428,750	1,021,160	-	-	1,449,910
Spc Pmt to Police, Dept of State	6,825	-	-	-	-	-	6,825
Total Special Payments	**$6,825**	**-**	**$431,976**	**$1,114,127**	**-**	**-**	**$1,552,928**
Total Expenditures							
Total Expenditures	343,517	20,951	1,980,175	2,671,400	-	-	5,016,043
Total Expenditures	**$343,517**	**$20,951**	**$1,980,175**	**$2,671,400**	**-**	**-**	**$5,016,043**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(20,951)	(1,980,175)	(2,671,400)	-	-	(4,672,526)
Total Ending Balance	**-**	**($20,951)**	**($1,980,175)**	**($2,671,400)**	**-**	**-**	**($4,672,526)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,129	-	-	-	-	-	6,129
Total Revenues	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Special Payments							
Spc Pmt to Police, Dept of State	6,129	-	-	-	-	-	6,129
Total Special Payments	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Total Expenditures							
Total Expenditures	6,129	-	-	-	-	-	6,129
Total Expenditures	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,438,355)	-	-	-	-	-	(2,438,355)
Total Revenues	**($2,438,355)**	**-**	**-**	**-**	**-**	**-**	**($2,438,355)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,640,959)	-	-	257,479	-	-	(1,383,480)
Empl. Rel. Bd. Assessments	(463)	-	-	107	-	-	(356)
Public Employees' Retire Cont	(405,646)	-	-	63,648	-	-	(341,998)
Social Security Taxes	(125,535)	-	-	19,698	-	-	(105,837)
Paid Family Medical Leave Insurance	(6,562)	-	-	1,030	-	-	(5,532)
Worker's Comp. Assess. (WCD)	(223)	-	-	52	-	-	(171)
Flexible Benefits	(258,967)	-	-	60,247	-	-	(198,720)
Total Personal Services	**($2,438,355)**	**-**	**-**	**$402,261**	**-**	**-**	**($2,036,094)**
Services & Supplies							
Telecommunications	-	-	(1,108,812)	-	-	-	(1,108,812)
Agency Program Related S and S	-	-	(192,579)	88,535	-	-	(104,044)
Other Services and Supplies	-	-	5,870	7,500	-	-	13,370
Total Services & Supplies	**-**	**-**	**($1,295,521)**	**$96,035**	**-**	**-**	**($1,199,486)**
Total Expenditures							
Total Expenditures	(2,438,355)	-	(1,295,521)	498,296	-	-	(3,235,580)
Total Expenditures	**($2,438,355)**	**-**	**($1,295,521)**	**$498,296**	**-**	**-**	**($3,235,580)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,295,521	(498,296)	-	-	797,225
Total Ending Balance	**-**	**-**	**$1,295,521**	**($498,296)**	**-**	**-**	**$797,225**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(409,320)	-	-	-	-	(409,320)
Empl. Rel. Bd. Assessments	-	(158)	-	-	-	-	(158)
Public Employees' Retire Cont	-	(101,184)	-	-	-	-	(101,184)
Social Security Taxes	-	(31,313)	-	-	-	-	(31,313)
Paid Family Medical Leave Insurance	-	(1,637)	-	-	-	-	(1,637)
Worker's Comp. Assess. (WCD)	-	(76)	-	-	-	-	(76)
Mass Transit Tax	-	(2,456)	-	-	-	-	(2,456)
Flexible Benefits	-	(88,320)	-	-	-	-	(88,320)
Total Personal Services	**-**	**($634,464)**	**-**	**-**	**-**	**-**	**($634,464)**
Services & Supplies							
Other Services and Supplies	-	(205,536)	-	-	-	-	(205,536)
Total Services & Supplies	**-**	**($205,536)**	**-**	**-**	**-**	**-**	**($205,536)**
Total Expenditures							
Total Expenditures	-	(840,000)	-	-	-	-	(840,000)
Total Expenditures	**-**	**($840,000)**	**-**	**-**	**-**	**-**	**($840,000)**
Ending Balance							
Ending Balance	-	840,000	-	-	-	-	840,000
Total Ending Balance	**-**	**$840,000**	**-**	**-**	**-**	**-**	**$840,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 101 - Recovering Oregon's Wildlife | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(20,376)	-	2,368,800	-	-	-	2,348,424
Empl. Rel. Bd. Assessments	-	-	1,227	-	-	-	1,227
Public Employees' Retire Cont	(5,037)	-	585,567	-	-	-	580,530
Social Security Taxes	(1,559)	-	181,213	-	-	-	179,654
Paid Family Medical Leave Insurance	(81)	-	9,473	-	-	-	9,392
Worker's Comp. Assess. (WCD)	-	-	589	-	-	-	589
Mass Transit Tax	(123)	-	14,214	-	-	-	14,091
Flexible Benefits	-	-	684,480	-	-	-	684,480
Total Personal Services	**($27,176)**	**-**	**$3,845,563**	**-**	**-**	**-**	**$3,818,387**
Services & Supplies							
Professional Services	(103,046)	-	-	-	-	-	(103,046)
Facilities Rental and Taxes	(496)	-	-	-	-	-	(496)
Agency Program Related S and S	107,021	-	2,433,217	-	-	-	2,540,238
Other Services and Supplies	23,697	-	497,536	-	-	-	521,233
Total Services & Supplies	**$27,176**	**-**	**$2,930,753**	**-**	**-**	**-**	**$2,957,929**
Total Expenditures							
Total Expenditures	-	-	6,776,316	-	-	-	6,776,316
Total Expenditures	**-**	**-**	**$6,776,316**	**-**	**-**	**-**	**$6,776,316**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 101 - Recovering Oregon's Wildlife | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(6,776,316)	-	-	-	(6,776,316)
Total Ending Balance	**-**	**-**	**($6,776,316)**	**-**	**-**	**-**	**($6,776,316)**
Total Positions							
Total Positions							18
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**18**
Total FTE							
Total FTE							15.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**15.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 105 - Recl Shellfish Surveys and Outreach | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	473,976	-	-	-	473,976
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	117,167	-	-	-	117,167
Social Security Taxes	-	-	36,260	-	-	-	36,260
Paid Family Medical Leave Insurance	-	-	1,896	-	-	-	1,896
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,844	-	-	-	2,844
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$764,974**	**-**	**-**	**-**	**$764,974**
Services & Supplies							
Instate Travel	-	-	37,500	-	-	-	37,500
Other Services and Supplies	-	-	46,836	-	-	-	46,836
Expendable Prop 250 - 5000	-	-	35,000	-	-	-	35,000
Total Services & Supplies	**-**	**-**	**$119,336**	**-**	**-**	**-**	**$119,336**
Total Expenditures							
Total Expenditures	-	-	884,310	-	-	-	884,310
Total Expenditures	**-**	**-**	**$884,310**	**-**	**-**	**-**	**$884,310**
Ending Balance							
Ending Balance	-	-	(884,310)	-	-	-	(884,310)
Total Ending Balance	**-**	**-**	**($884,310)**	**-**	**-**	**-**	**($884,310)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 105 - Recl Shellfish Surveys and Outreach | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 106 - CBRI Outreach and Implementation | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	500,000	-	-	-	500,000
Total Revenues	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Services & Supplies							
Agency Program Related S and S	-	-	500,000	-	-	-	500,000
Total Services & Supplies	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 107 - Hood Ecoregion Steelhead Monitoring | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	628,632	-	-	-	628,632
Total Revenues	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	366,216	-	-	-	366,216
Empl. Rel. Bd. Assessments	-	-	251	-	-	-	251
Public Employees' Retire Cont	-	-	90,529	-	-	-	90,529
Social Security Taxes	-	-	28,015	-	-	-	28,015
Paid Family Medical Leave Insurance	-	-	1,464	-	-	-	1,464
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Mass Transit Tax	-	-	2,197	-	-	-	2,197
Flexible Benefits	-	-	139,840	-	-	-	139,840
Total Personal Services	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Total Expenditures							
Total Expenditures	-	-	628,632	-	-	-	628,632
Total Expenditures	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 107 - Hood Ecoregion Steelhead Monitoring | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.17
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.17**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Springfield Fish Sorter

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	159,843	-	-	-	159,843
Federal Funds	-	-	-	78,440	-	-	78,440
Total Revenues	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	97,606	48,074	-	-	145,680
Empl. Rel. Bd. Assessments	-	-	53	26	-	-	79
Public Employees' Retire Cont	-	-	24,128	11,884	-	-	36,012
Social Security Taxes	-	-	7,467	3,678	-	-	11,145
Paid Family Medical Leave Insurance	-	-	391	192	-	-	583
Worker's Comp. Assess. (WCD)	-	-	25	13	-	-	38
Mass Transit Tax	-	-	586	-	-	-	586
Flexible Benefits	-	-	29,587	14,573	-	-	44,160
Total Personal Services	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Total Expenditures							
Total Expenditures	-	-	159,843	78,440	-	-	238,283
Total Expenditures	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Springfield Fish Sorter

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 116 - Fish Passage Infrastructure Lottery Bonds | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	9,095,457	-	-	-	9,095,457
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$9,095,457**	**-**	**-**	**-**	**$9,095,457**
Services & Supplies							
Other Services and Supplies	-	-	95,457	-	-	-	95,457
Total Services & Supplies	**-**	**-**	**$95,457**	**-**	**-**	**-**	**$95,457**
Special Payments							
Other Special Payments	-	-	9,000,000	-	-	-	9,000,000
Total Special Payments	**-**	**-**	**$9,000,000**	**-**	**-**	**-**	**$9,000,000**
Total Expenditures							
Total Expenditures	-	-	9,095,457	-	-	-	9,095,457
Total Expenditures	**-**	**-**	**$9,095,457**	**-**	**-**	**-**	**$9,095,457**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 118 - Umpqua Basin Hatchery Operations | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	443,832	-	-	-	443,832
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	109,715	-	-	-	109,715
Social Security Taxes	-	-	33,953	-	-	-	33,953
Paid Family Medical Leave Insurance	-	-	1,775	-	-	-	1,775
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,663	-	-	-	2,663
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$724,769**	**-**	**-**	**-**	**$724,769**
Services & Supplies							
Instate Travel	-	-	37,500	-	-	-	37,500
Other Services and Supplies	-	-	1,130,231	-	-	-	1,130,231
Total Services & Supplies	**-**	**-**	**$1,167,731**	**-**	**-**	**-**	**$1,167,731**
Total Expenditures							
Total Expenditures	-	-	1,892,500	-	-	-	1,892,500
Total Expenditures	**-**	**-**	**$1,892,500**	**-**	**-**	**-**	**$1,892,500**
Ending Balance							
Ending Balance	-	-	(1,892,500)	-	-	-	(1,892,500)
Total Ending Balance	**-**	**-**	**($1,892,500)**	**-**	**-**	**-**	**($1,892,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Fish Division**

Pkg: 118 - Umpqua Basin Hatchery Operations | **Cross Reference Number: 63500-010-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	112,162	-	-	-	-	-	112,162
Total Revenues	**$112,162**	**-**	**-**	**-**	**-**	**-**	**$112,162**
Personal Services							
Temporary Appointments	1,944	-	21,314	30,257	-	-	53,515
Overtime Payments	200	3,369	6,221	5,403	-	-	15,193
Shift Differential	14,623	557	19,919	50,510	-	-	85,609
Public Employees' Retire Cont	3,664	971	6,463	13,822	-	-	24,920
Social Security Taxes	1,282	300	3,630	6,593	-	-	11,805
Unemployment Assessments	301	6	317	-	-	-	624
Paid Family Medical Leave Insurance	59	16	104	224	-	-	403
Mass Transit Tax	8,729	2,959	20,349	-	-	-	32,037
Vacancy Savings	81,360	(24,656)	(43,689)	(247,922)	-	-	(234,907)
Total Personal Services	**$112,162**	**($16,478)**	**$34,628**	**($141,113)**	**-**	**-**	**($10,801)**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	112,162	(16,478)	34,628	(141,113)	-	-	(10,801)
Total Expenditures	**$112,162**	**($16,478)**	**$34,628**	**($141,113)**	**-**	**-**	**($10,801)**
Ending Balance							
Ending Balance	-	16,478	(34,628)	141,113	-	-	122,963
Total Ending Balance	**-**	**$16,478**	**($34,628)**	**$141,113**	**-**	**-**	**$122,963**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,010,128)	-	-	-	-	-	(1,010,128)
Total Revenues	**($1,010,128)**	**-**	**-**	**-**	**-**	**-**	**($1,010,128)**
Services & Supplies							
Other Services and Supplies	(1,010,128)	-	-	-	-	-	(1,010,128)
Total Services & Supplies	**($1,010,128)**	**-**	**-**	**-**	**-**	**-**	**($1,010,128)**
Special Payments							
Other Special Payments	-	-	(8,750,000)	-	-	-	(8,750,000)
Total Special Payments	**-**	**-**	**($8,750,000)**	**-**	**-**	**-**	**($8,750,000)**
Total Expenditures							
Total Expenditures	(1,010,128)	-	(8,750,000)	-	-	-	(9,760,128)
Total Expenditures	**($1,010,128)**	**-**	**($8,750,000)**	**-**	**-**	**-**	**($9,760,128)**
Ending Balance							
Ending Balance	-	-	8,750,000	-	-	-	8,750,000
Total Ending Balance	**-**	**-**	**$8,750,000**	**-**	**-**	**-**	**$8,750,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	221,679	-	-	-	-	-	221,679
Total Revenues	**$221,679**	**-**	**-**	**-**	**-**	**-**	**$221,679**
Services & Supplies							
Instate Travel	757	-	14,011	60,778	-	-	75,546
Out of State Travel	1,336	-	1,463	1,565	-	-	4,364
Employee Training	272	-	7,725	5,019	-	-	13,016
Office Expenses	1,515	-	18,203	18,204	-	-	37,922
Telecommunications	-	-	-	-	-	-	-
Data Processing	1,259	-	325	269	-	-	1,853
Publicity and Publications	-	-	5,583	2,205	-	-	7,788
Professional Services	70,905	-	171,818	298,356	-	-	541,079
Attorney General	-	71	98,782	285	-	-	99,138
Employee Recruitment and Develop	136	-	1,290	2,377	-	-	3,803
Dues and Subscriptions	68	-	1,326	1,288	-	-	2,682
Facilities Rental and Taxes	1,665	-	14,717	15,255	-	-	31,637
Fuels and Utilities	5,302	-	35,445	91,659	-	-	132,406
Facilities Maintenance	920	-	35,578	146,612	-	-	183,110
Agency Program Related S and S	90,764	766	185,022	246,117	-	-	522,669
Other Services and Supplies	41,296	19,134	353,084	380,541	-	-	794,055
Expendable Prop 250 - 5000	545	-	6,980	26,570	-	-	34,095
IT Expendable Property	1,991	-	4,577	6,479	-	-	13,047
Total Services & Supplies	**$218,731**	**$19,971**	**$955,929**	**$1,303,579**	**-**	**-**	**$2,498,210**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	78	-	15,585	14,968	-	-	30,631
Industrial and Heavy Equipment	429	-	-	6,866	-	-	7,295
Automotive and Aircraft	-	-	-	17,044	-	-	17,044
Agricultural Equip. and Mach.	-	-	-	4,265	-	-	4,265
Data Processing Software	-	-	5,161	-	-	-	5,161
Data Processing Hardware	-	-	-	1,670	-	-	1,670
Land Improvements	-	-	-	3,450	-	-	3,450
Building Structures	-	-	-	12,460	-	-	12,460
Other Capital Outlay	2,441	-	340,215	4,274	-	-	346,930
Total Capital Outlay	**$2,948**	**-**	**$360,961**	**$64,997**	**-**	**-**	**$428,906**
Special Payments							
Dist to Other Gov Unit	-	-	-	77,991	-	-	77,991
Dist to Comm College Districts	-	-	-	1,613	-	-	1,613
Other Special Payments	-	-	428,750	1,021,160	-	-	1,449,910
Total Special Payments	**-**	**-**	**$428,750**	**$1,100,764**	**-**	**-**	**$1,529,514**
Total Expenditures							
Total Expenditures	221,679	19,971	1,745,640	2,469,340	-	-	4,456,630
Total Expenditures	**$221,679**	**$19,971**	**$1,745,640**	**$2,469,340**	**-**	**-**	**$4,456,630**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(19,971)	(1,745,640)	(2,469,340)	-	-	(4,234,951)
Total Ending Balance	**-**	**($19,971)**	**($1,745,640)**	**($2,469,340)**	**-**	**-**	**($4,234,951)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,438,355)	-	-	-	-	-	(2,438,355)
Total Revenues	**($2,438,355)**	**-**	**-**	**-**	**-**	**-**	**($2,438,355)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,640,959)	-	-	257,479	-	-	(1,383,480)
Empl. Rel. Bd. Assessments	(463)	-	-	107	-	-	(356)
Public Employees' Retire Cont	(405,646)	-	-	63,648	-	-	(341,998)
Social Security Taxes	(125,535)	-	-	19,698	-	-	(105,837)
Paid Family Medical Leave Insurance	(6,562)	-	-	1,030	-	-	(5,532)
Worker's Comp. Assess. (WCD)	(223)	-	-	52	-	-	(171)
Flexible Benefits	(258,967)	-	-	60,247	-	-	(198,720)
Total Personal Services	**($2,438,355)**	**-**	**-**	**$402,261**	**-**	**-**	**($2,036,094)**
Services & Supplies							
Telecommunications	-	-	(864,858)	-	-	-	(864,858)
Agency Program Related S and S	-	-	(192,579)	88,535	-	-	(104,044)
Other Services and Supplies	-	-	5,870	7,500	-	-	13,370
Total Services & Supplies	**-**	**-**	**($1,051,567)**	**$96,035**	**-**	**-**	**($955,532)**
Total Expenditures							
Total Expenditures	(2,438,355)	-	(1,051,567)	498,296	-	-	(2,991,626)
Total Expenditures	**($2,438,355)**	**-**	**($1,051,567)**	**$498,296**	**-**	**-**	**($2,991,626)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,051,567	(498,296)	-	-	553,271
Total Ending Balance	**-**	**-**	**$1,051,567**	**($498,296)**	**-**	**-**	**$553,271**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(409,320)	-	-	-	-	(409,320)
Empl. Rel. Bd. Assessments	-	(158)	-	-	-	-	(158)
Public Employees' Retire Cont	-	(101,184)	-	-	-	-	(101,184)
Social Security Taxes	-	(31,313)	-	-	-	-	(31,313)
Paid Family Medical Leave Insurance	-	(1,637)	-	-	-	-	(1,637)
Worker's Comp. Assess. (WCD)	-	(76)	-	-	-	-	(76)
Mass Transit Tax	-	(2,456)	-	-	-	-	(2,456)
Flexible Benefits	-	(88,320)	-	-	-	-	(88,320)
Total Personal Services	**-**	**($634,464)**	**-**	**-**	**-**	**-**	**($634,464)**
Services & Supplies							
Other Services and Supplies	-	(205,536)	-	-	-	-	(205,536)
Total Services & Supplies	**-**	**($205,536)**	**-**	**-**	**-**	**-**	**($205,536)**
Total Expenditures							
Total Expenditures	-	(840,000)	-	-	-	-	(840,000)
Total Expenditures	**-**	**($840,000)**	**-**	**-**	**-**	**-**	**($840,000)**
Ending Balance							
Ending Balance	-	840,000	-	-	-	-	840,000
Total Ending Balance	**-**	**$840,000**	**-**	**-**	**-**	**-**	**$840,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(20,376)	-	1,318,152	-	-	-	1,297,776
Empl. Rel. Bd. Assessments	-	-	633	-	-	-	633
Public Employees' Retire Cont	(5,037)	-	325,847	-	-	-	320,810
Social Security Taxes	(1,559)	-	100,838	-	-	-	99,279
Paid Family Medical Leave Insurance	(81)	-	5,271	-	-	-	5,190
Worker's Comp. Assess. (WCD)	-	-	304	-	-	-	304
Mass Transit Tax	(123)	-	7,910	-	-	-	7,787
Flexible Benefits	-	-	353,280	-	-	-	353,280
Total Personal Services	**($27,176)**	**-**	**$2,112,235**	**-**	**-**	**-**	**$2,085,059**
Services & Supplies							
Professional Services	(103,046)	-	-	-	-	-	(103,046)
Facilities Rental and Taxes	(496)	-	-	-	-	-	(496)
Agency Program Related S and S	107,021	-	1,836,021	-	-	-	1,943,042
Other Services and Supplies	23,697	-	318,536	-	-	-	342,233
Total Services & Supplies	**$27,176**	**-**	**$2,154,557**	**-**	**-**	**-**	**$2,181,733**
Total Expenditures							
Total Expenditures	-	-	4,266,792	-	-	-	4,266,792
Total Expenditures	**-**	**-**	**$4,266,792**	**-**	**-**	**-**	**$4,266,792**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(4,266,792)	-	-	-	(4,266,792)
Total Ending Balance	**-**	**-**	**($4,266,792)**	**-**	**-**	**-**	**($4,266,792)**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							8.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - Hood Ecoregion Steelhead Monitoring

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	628,632	-	-	-	628,632
Total Revenues	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	366,216	-	-	-	366,216
Empl. Rel. Bd. Assessments	-	-	251	-	-	-	251
Public Employees' Retire Cont	-	-	90,529	-	-	-	90,529
Social Security Taxes	-	-	28,015	-	-	-	28,015
Paid Family Medical Leave Insurance	-	-	1,464	-	-	-	1,464
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Mass Transit Tax	-	-	2,197	-	-	-	2,197
Flexible Benefits	-	-	139,840	-	-	-	139,840
Total Personal Services	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Total Expenditures							
Total Expenditures	-	-	628,632	-	-	-	628,632
Total Expenditures	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 107 - Hood Ecoregion Steelhead Monitoring

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.17
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.17**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Springfield Fish Sorter

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	159,843	-	-	-	159,843
Federal Funds	-	-	-	78,440	-	-	78,440
Total Revenues	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	97,606	48,074	-	-	145,680
Empl. Rel. Bd. Assessments	-	-	53	26	-	-	79
Public Employees' Retire Cont	-	-	24,128	11,884	-	-	36,012
Social Security Taxes	-	-	7,467	3,678	-	-	11,145
Paid Family Medical Leave Insurance	-	-	391	192	-	-	583
Worker's Comp. Assess. (WCD)	-	-	25	13	-	-	38
Mass Transit Tax	-	-	586	-	-	-	586
Flexible Benefits	-	-	29,587	14,573	-	-	44,160
Total Personal Services	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Total Expenditures							
Total Expenditures	-	-	159,843	78,440	-	-	238,283
Total Expenditures	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Springfield Fish Sorter

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 116 - Fish Passage Infrastructure Lottery Bonds | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	9,095,457	-	-	-	9,095,457
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$9,095,457**	**-**	**-**	**-**	**$9,095,457**
Services & Supplies							
Other Services and Supplies	-	-	95,457	-	-	-	95,457
Total Services & Supplies	**-**	**-**	**$95,457**	**-**	**-**	**-**	**$95,457**
Special Payments							
Other Special Payments	-	-	9,000,000	-	-	-	9,000,000
Total Special Payments	**-**	**-**	**$9,000,000**	**-**	**-**	**-**	**$9,000,000**
Total Expenditures							
Total Expenditures	-	-	9,095,457	-	-	-	9,095,457
Total Expenditures	**-**	**-**	**$9,095,457**	**-**	**-**	**-**	**$9,095,457**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Umpqua Basin Hatchery Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	443,832	-	-	-	443,832
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	109,715	-	-	-	109,715
Social Security Taxes	-	-	33,953	-	-	-	33,953
Paid Family Medical Leave Insurance	-	-	1,775	-	-	-	1,775
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,663	-	-	-	2,663
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$724,769**	**-**	**-**	**-**	**$724,769**
Services & Supplies							
Instate Travel	-	-	37,500	-	-	-	37,500
Other Services and Supplies	-	-	1,130,231	-	-	-	1,130,231
Total Services & Supplies	**-**	**-**	**$1,167,731**	**-**	**-**	**-**	**$1,167,731**
Total Expenditures							
Total Expenditures	-	-	1,892,500	-	-	-	1,892,500
Total Expenditures	**-**	**-**	**$1,892,500**	**-**	**-**	**-**	**$1,892,500**
Ending Balance							
Ending Balance	-	-	(1,892,500)	-	-	-	(1,892,500)
Total Ending Balance	**-**	**-**	**($1,892,500)**	**-**	**-**	**-**	**($1,892,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Umpqua Basin Hatchery Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Marine and Columbia River Fisheries**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,073)	-	-	-	-	-	(10,073)
Total Revenues	**($10,073)**	**-**	**-**	**-**	**-**	**-**	**($10,073)**
Personal Services							
Overtime Payments	599	-	2,304	5,322	-	-	8,225
Shift Differential	159	-	50	307	-	-	516
Public Employees' Retire Cont	187	-	583	1,391	-	-	2,161
Social Security Taxes	58	-	181	431	-	-	670
Paid Family Medical Leave Insurance	3	-	9	23	-	-	35
Mass Transit Tax	2,407	108	8,488	-	-	-	11,003
Vacancy Savings	(13,486)	(904)	(78,435)	(49,046)	-	-	(141,871)
Total Personal Services	**($10,073)**	**($796)**	**($66,820)**	**($41,572)**	**-**	**-**	**($119,261)**
Total Expenditures							
Total Expenditures	(10,073)	(796)	(66,820)	(41,572)	-	-	(119,261)
Total Expenditures	**($10,073)**	**($796)**	**($66,820)**	**($41,572)**	**-**	**-**	**($119,261)**
Ending Balance							
Ending Balance	-	796	66,820	41,572	-	-	109,188
Total Ending Balance	**-**	**$796**	**$66,820**	**$41,572**	**-**	**-**	**$109,188**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,838	-	-	-	-	-	121,838
Total Revenues	**$121,838**	**-**	**-**	**-**	**-**	**-**	**$121,838**
Services & Supplies							
Instate Travel	2,066	-	11,349	22,391	-	-	35,806
Out of State Travel	-	-	2,827	2,520	-	-	5,347
Employee Training	204	-	3,688	2,983	-	-	6,875
Office Expenses	153	-	4,820	3,103	-	-	8,076
Telecommunications	-	-	-	-	-	-	-
Data Processing	204	-	74	881	-	-	1,159
Publicity and Publications	-	-	2,033	3,648	-	-	5,681
Professional Services	51,153	-	61,401	47,211	-	-	159,765
Attorney General	-	-	19,658	-	-	-	19,658
Employee Recruitment and Develop	153	-	421	230	-	-	804
Dues and Subscriptions	77	-	251	1,082	-	-	1,410
Facilities Rental and Taxes	332	-	19,283	3,282	-	-	22,897
Fuels and Utilities	-	-	1,502	4,758	-	-	6,260
Facilities Maintenance	-	-	1,506	7,684	-	-	9,190
Agency Program Related S and S	2,340	-	46,943	14,674	-	-	63,957
Other Services and Supplies	57,362	980	41,399	63,933	-	-	163,674
Expendable Prop 250 - 5000	459	-	1,474	7,076	-	-	9,009
IT Expendable Property	510	-	3,892	2,003	-	-	6,405
Total Services & Supplies	**$115,013**	**$980**	**$222,521**	**$187,459**	**-**	**-**	**$525,973**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	7,964	-	-	-	7,964
Agricultural Equip. and Mach.	-	-	824	524	-	-	1,348
Other Capital Outlay	-	-	-	714	-	-	714
Total Capital Outlay	**-**	**-**	**$8,788**	**$1,238**	**-**	**-**	**$10,026**
Special Payments							
Dist to Other Gov Unit	-	-	3,226	13,363	-	-	16,589
Spc Pmt to Police, Dept of State	6,825	-	-	-	-	-	6,825
Total Special Payments	**$6,825**	**-**	**$3,226**	**$13,363**	**-**	**-**	**$23,414**
Total Expenditures							
Total Expenditures	121,838	980	234,535	202,060	-	-	559,413
Total Expenditures	**$121,838**	**$980**	**$234,535**	**$202,060**	**-**	**-**	**$559,413**
Ending Balance							
Ending Balance	-	(980)	(234,535)	(202,060)	-	-	(437,575)
Total Ending Balance	**-**	**($980)**	**($234,535)**	**($202,060)**	**-**	**-**	**($437,575)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,129	-	-	-	-	-	6,129
Total Revenues	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Special Payments							
Spc Pmt to Police, Dept of State	6,129	-	-	-	-	-	6,129
Total Special Payments	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Total Expenditures							
Total Expenditures	6,129	-	-	-	-	-	6,129
Total Expenditures	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(243,954)	-	-	-	(243,954)
Total Services & Supplies	**-**	**-**	**($243,954)**	**-**	**-**	**-**	**($243,954)**
Total Expenditures							
Total Expenditures	-	-	(243,954)	-	-	-	(243,954)
Total Expenditures	**-**	**-**	**($243,954)**	**-**	**-**	**-**	**($243,954)**
Ending Balance							
Ending Balance	-	-	243,954	-	-	-	243,954
Total Ending Balance	**-**	**-**	**$243,954**	**-**	**-**	**-**	**$243,954**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,050,648	-	-	-	1,050,648
Empl. Rel. Bd. Assessments	-	-	594	-	-	-	594
Public Employees' Retire Cont	-	-	259,720	-	-	-	259,720
Social Security Taxes	-	-	80,375	-	-	-	80,375
Paid Family Medical Leave Insurance	-	-	4,202	-	-	-	4,202
Worker's Comp. Assess. (WCD)	-	-	285	-	-	-	285
Mass Transit Tax	-	-	6,304	-	-	-	6,304
Flexible Benefits	-	-	331,200	-	-	-	331,200
Total Personal Services	**-**	**-**	**$1,733,328**	**-**	**-**	**-**	**$1,733,328**
Services & Supplies							
Agency Program Related S and S	-	-	597,196	-	-	-	597,196
Other Services and Supplies	-	-	179,000	-	-	-	179,000
Total Services & Supplies	**-**	**-**	**$776,196**	**-**	**-**	**-**	**$776,196**
Total Expenditures							
Total Expenditures	-	-	2,509,524	-	-	-	2,509,524
Total Expenditures	**-**	**-**	**$2,509,524**	**-**	**-**	**-**	**$2,509,524**
Ending Balance							
Ending Balance	-	-	(2,509,524)	-	-	-	(2,509,524)
Total Ending Balance	**-**	**-**	**($2,509,524)**	**-**	**-**	**-**	**($2,509,524)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							7.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Marine and Columbia River Fisheries**

Pkg: 105 - Recl Shellfish Surveys and Outreach | **Cross Reference Number: 63500-010-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	473,976	-	-	-	473,976
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	117,167	-	-	-	117,167
Social Security Taxes	-	-	36,260	-	-	-	36,260
Paid Family Medical Leave Insurance	-	-	1,896	-	-	-	1,896
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,844	-	-	-	2,844
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$764,974**	**-**	**-**	**-**	**$764,974**
Services & Supplies							
Instate Travel	-	-	37,500	-	-	-	37,500
Other Services and Supplies	-	-	46,836	-	-	-	46,836
Expendable Prop 250 - 5000	-	-	35,000	-	-	-	35,000
Total Services & Supplies	**-**	**-**	**$119,336**	**-**	**-**	**-**	**$119,336**
Total Expenditures							
Total Expenditures	-	-	884,310	-	-	-	884,310
Total Expenditures	**-**	**-**	**$884,310**	**-**	**-**	**-**	**$884,310**
Ending Balance							
Ending Balance	-	-	(884,310)	-	-	-	(884,310)
Total Ending Balance	**-**	**-**	**($884,310)**	**-**	**-**	**-**	**($884,310)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 105 - Recl Shellfish Surveys and Outreach

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - CBRI Outreach and Implementation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	500,000	-	-	-	500,000
Total Revenues	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Services & Supplies							
Agency Program Related S and S	-	-	500,000	-	-	-	500,000
Total Services & Supplies	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	52,736	-	-	-	-	-	52,736
Total Revenues	**$52,736**	**-**	**-**	**-**	**-**	**-**	**$52,736**
Personal Services							
Temporary Appointments	-	-	6,603	3,679	-	-	10,282
Overtime Payments	1,181	-	12,093	2,728	-	-	16,002
Shift Differential	37	-	626	534	-	-	1,197
Public Employees' Retire Cont	301	-	3,144	806	-	-	4,251
Social Security Taxes	93	-	1,477	531	-	-	2,101
Unemployment Assessments	277	-	145	-	-	-	422
Paid Family Medical Leave Insurance	5	-	51	13	-	-	69
Mass Transit Tax	2,016	512	11,669	-	-	-	14,197
Vacancy Savings	48,826	(4,032)	(150,529)	(160,781)	-	-	(266,516)
Total Personal Services	**$52,736**	**($3,520)**	**($114,721)**	**($152,490)**	**-**	**-**	**($217,995)**
Total Expenditures							
Total Expenditures	52,736	(3,520)	(114,721)	(152,490)	-	-	(217,995)
Total Expenditures	**$52,736**	**($3,520)**	**($114,721)**	**($152,490)**	**-**	**-**	**($217,995)**
Ending Balance							
Ending Balance	-	3,520	114,721	152,490	-	-	270,731
Total Ending Balance	**-**	**$3,520**	**$114,721**	**$152,490**	**-**	**-**	**$270,731**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	70,705	-	-	-	-	-	70,705
Total Revenues	**$70,705**	**-**	**-**	**-**	**-**	**-**	**$70,705**
Services & Supplies							
Instate Travel	-	-	40,110	20,694	-	-	60,804
Out of State Travel	-	-	3,523	2,939	-	-	6,462
Employee Training	-	-	7,619	6,198	-	-	13,817
Office Expenses	-	-	20,149	6,756	-	-	26,905
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	1,380	2,142	-	-	3,522
Publicity and Publications	-	-	29,892	5,166	-	-	35,058
Professional Services	29,013	-	592,775	121,819	-	-	743,607
Attorney General	850	138	60,580	4,125	-	-	65,693
Employee Recruitment and Develop	-	-	3,618	1,491	-	-	5,109
Dues and Subscriptions	-	-	754	694	-	-	1,448
Facilities Rental and Taxes	-	-	16,246	18,566	-	-	34,812
Fuels and Utilities	-	-	11,040	10,842	-	-	21,882
Facilities Maintenance	1,396	-	8,957	10,281	-	-	20,634
Agency Program Related S and S	1,885	-	97,199	77,838	-	-	176,922
Other Services and Supplies	14,538	24,751	291,784	851,084	-	-	1,182,157
Expendable Prop 250 - 5000	-	-	11,760	4,944	-	-	16,704
IT Expendable Property	-	-	2,570	2,680	-	-	5,250
Total Services & Supplies	**$47,682**	**$24,889**	**$1,199,956**	**$1,148,259**	**-**	**-**	**$2,420,786**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Industrial and Heavy Equipment	-	-	27	11,750	-	-	11,777
Land Improvements	-	-	219	11,043	-	-	11,262
Building Structures	-	-	18	-	-	-	18
Other Capital Outlay	-	-	8,534	9,172	-	-	17,706
Total Capital Outlay	**-**	**-**	**$8,798**	**$31,965**	**-**	**-**	**$40,763**
Special Payments							
Dist to Other Gov Unit	23,023	-	-	64,418	-	-	87,441
Total Special Payments	**$23,023**	**-**	**-**	**$64,418**	**-**	**-**	**$87,441**
Total Expenditures							
Total Expenditures	70,705	24,889	1,208,754	1,244,642	-	-	2,548,990
Total Expenditures	**$70,705**	**$24,889**	**$1,208,754**	**$1,244,642**	**-**	**-**	**$2,548,990**
Ending Balance							
Ending Balance	-	(24,889)	(1,208,754)	(1,244,642)	-	-	(2,478,285)
Total Ending Balance	**-**	**($24,889)**	**($1,208,754)**	**($1,244,642)**	**-**	**-**	**($2,478,285)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	256,213	1,252,019	-	-	1,508,232
Empl. Rel. Bd. Assessments	-	-	75	597	-	-	672
Public Employees' Retire Cont	-	-	63,336	309,501	-	-	372,837
Social Security Taxes	-	-	19,601	95,780	-	-	115,381
Paid Family Medical Leave Insurance	-	-	1,024	5,006	-	-	6,030
Worker's Comp. Assess. (WCD)	-	-	36	286	-	-	322
Flexible Benefits	-	-	42,319	333,041	-	-	375,360
Total Personal Services	**-**	**-**	**$382,604**	**$1,996,230**	**-**	**-**	**$2,378,834**
Services & Supplies							
Telecommunications	-	-	(785,377)	-	-	-	(785,377)
Agency Program Related S and S	-	-	246,390	1,376,631	-	-	1,623,021
Other Services and Supplies	-	-	(10,000)	58,162	-	-	48,162
Total Services & Supplies	**-**	**-**	**($548,987)**	**$1,434,793**	**-**	**-**	**$885,806**
Total Expenditures							
Total Expenditures	-	-	(166,383)	3,431,023	-	-	3,264,640
Total Expenditures	**-**	**-**	**($166,383)**	**$3,431,023**	**-**	**-**	**$3,264,640**
Ending Balance							
Ending Balance	-	-	166,383	(3,431,023)	-	-	(3,264,640)
Total Ending Balance	**-**	**-**	**$166,383**	**($3,431,023)**	**-**	**-**	**($3,264,640)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							8.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	(325,294)	-	-	-	-	(325,294)
Total Services & Supplies	**-**	**($325,294)**	**-**	**-**	**-**	**-**	**($325,294)**
Total Expenditures							
Total Expenditures	-	(325,294)	-	-	-	-	(325,294)
Total Expenditures	**-**	**($325,294)**	**-**	**-**	**-**	**-**	**($325,294)**
Ending Balance							
Ending Balance	-	325,294	-	-	-	-	325,294
Total Ending Balance	**-**	**$325,294**	**-**	**-**	**-**	**-**	**$325,294**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	2,265	4,797,226	156,485	-	-	4,955,976
Empl. Rel. Bd. Assessments	-	(5)	2,326	49	-	-	2,370
Public Employees' Retire Cont	-	560	1,185,880	38,684	-	-	1,225,124
Social Security Taxes	-	173	366,988	11,971	-	-	379,132
Paid Family Medical Leave Insurance	-	8	19,181	626	-	-	19,815
Worker's Comp. Assess. (WCD)	-	(3)	1,119	24	-	-	1,140
Mass Transit Tax	-	9	28,784	-	-	-	28,793
Flexible Benefits	-	(3,007)	1,300,269	27,538	-	-	1,324,800
Total Personal Services	**-**	**-**	**$7,701,773**	**$235,377**	**-**	**-**	**$7,937,150**
Services & Supplies							
Agency Program Related S and S	-	-	1,000,000	-	-	-	1,000,000
Other Services and Supplies	-	-	1,094,294	-	-	-	1,094,294
Total Services & Supplies	**-**	**-**	**$2,094,294**	**-**	**-**	**-**	**$2,094,294**
Special Payments							
Other Special Payments	-	-	12,280,000	-	-	-	12,280,000
Total Special Payments	**-**	**-**	**$12,280,000**	**-**	**-**	**-**	**$12,280,000**
Total Expenditures							
Total Expenditures	-	-	22,076,067	235,377	-	-	22,311,444
Total Expenditures	**-**	**-**	**$22,076,067**	**$235,377**	**-**	**-**	**$22,311,444**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Division**

Pkg: 101 - Recovering Oregon's Wildlife | **Cross Reference Number: 63500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(22,076,067)	(235,377)	-	-	(22,311,444)
Total Ending Balance	**-**	**-**	**($22,076,067)**	**($235,377)**	**-**	**-**	**($22,311,444)**
Total Positions							
Total Positions							30
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**30**
Total FTE							
Total FTE							30.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**30.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	610,464	-	-	-	610,464
Empl. Rel. Bd. Assessments	-	-	316	-	-	-	316
Public Employees' Retire Cont	-	-	150,908	-	-	-	150,908
Social Security Taxes	-	-	46,700	-	-	-	46,700
Paid Family Medical Leave Insurance	-	-	2,440	-	-	-	2,440
Worker's Comp. Assess. (WCD)	-	-	152	-	-	-	152
Mass Transit Tax	-	-	3,663	-	-	-	3,663
Flexible Benefits	-	-	176,640	-	-	-	176,640
Total Personal Services	**-**	**-**	**$991,283**	**-**	**-**	**-**	**$991,283**
Services & Supplies							
Publicity and Publications	-	-	50,000	-	-	-	50,000
Other Services and Supplies	-	-	104,000	-	-	-	104,000
Total Services & Supplies	**-**	**-**	**$154,000**	**-**	**-**	**-**	**$154,000**
Special Payments							
Other Special Payments	-	-	250,000	-	-	-	250,000
Total Special Payments	**-**	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**
Total Expenditures							
Total Expenditures	-	-	1,395,283	-	-	-	1,395,283
Total Expenditures	**-**	**-**	**$1,395,283**	**-**	**-**	**-**	**$1,395,283**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,395,283)	-	-	-	(1,395,283)
Total Ending Balance	**-**	**-**	**($1,395,283)**	**-**	**-**	**-**	**($1,395,283)**
Total Positions							
Total Positions							4
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**4**
Total FTE							
Total FTE							4.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**4.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Wildlife Connectivity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	1,400,000	-	-	-	1,400,000
Total Services & Supplies	**-**	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**
Special Payments							
Other Special Payments	-	-	2,000,000	-	-	-	2,000,000
Total Special Payments	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	3,400,000	-	-	-	3,400,000
Total Expenditures	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Ending Balance							
Ending Balance	-	-	(3,400,000)	-	-	-	(3,400,000)
Total Ending Balance	**-**	**-**	**($3,400,000)**	**-**	**-**	**-**	**($3,400,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Division**

Pkg: 109 - Invasive Species Prevention and Detection | **Cross Reference Number: 63500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	49,494	-	-	49,494
Total Revenues	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	31,720	-	-	31,720
Empl. Rel. Bd. Assessments	-	-	-	13	-	-	13
Public Employees' Retire Cont	-	-	-	7,842	-	-	7,842
Social Security Taxes	-	-	-	2,426	-	-	2,426
Paid Family Medical Leave Insurance	-	-	-	127	-	-	127
Worker's Comp. Assess. (WCD)	-	-	-	6	-	-	6
Flexible Benefits	-	-	-	7,360	-	-	7,360
Total Personal Services	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Total Expenditures							
Total Expenditures	-	-	-	49,494	-	-	49,494
Total Expenditures	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Division**

Pkg: 109 - Invasive Species Prevention and Detection | **Cross Reference Number: 63500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							0.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Division**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	84,980	-	-	-	84,980
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	21,008	-	-	-	21,008
Social Security Taxes	-	-	6,500	-	-	-	6,500
Paid Family Medical Leave Insurance	-	-	340	-	-	-	340
Worker's Comp. Assess. (WCD)	-	-	22	-	-	-	22
Mass Transit Tax	-	-	510	-	-	-	510
Flexible Benefits	-	-	25,760	-	-	-	25,760
Total Personal Services	**-**	**-**	**$139,166**	**-**	**-**	**-**	**$139,166**
Services & Supplies							
Publicity and Publications	-	-	21,950	-	-	-	21,950
Professional Services	-	-	150,000	-	-	-	150,000
Other Services and Supplies	-	-	8,000	-	-	-	8,000
Total Services & Supplies	**-**	**-**	**$179,950**	**-**	**-**	**-**	**$179,950**
Total Expenditures							
Total Expenditures	-	-	319,116	-	-	-	319,116
Total Expenditures	**-**	**-**	**$319,116**	**-**	**-**	**-**	**$319,116**
Ending Balance							
Ending Balance	-	-	(319,116)	-	-	-	(319,116)
Total Ending Balance	**-**	**-**	**($319,116)**	**-**	**-**	**-**	**($319,116)**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**

2027-29 Biennium | **Page _____** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Division**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-020-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							0.58
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.58**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Management**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-020-01-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,977	-	-	-	-	-	54,977
Total Revenues	**$54,977**	**-**	**-**	**-**	**-**	**-**	**$54,977**
Personal Services							
Temporary Appointments	-	-	6,491	3,679	-	-	10,170
Overtime Payments	1,181	-	11,242	2,435	-	-	14,858
Shift Differential	37	-	515	531	-	-	1,083
Public Employees' Retire Cont	301	-	2,906	733	-	-	3,940
Social Security Taxes	93	-	1,395	508	-	-	1,996
Unemployment Assessments	277	-	137	-	-	-	414
Paid Family Medical Leave Insurance	5	-	47	12	-	-	64
Mass Transit Tax	1,711	75	10,700	-	-	-	12,486
Vacancy Savings	51,372	(628)	(133,079)	(130,454)	-	-	(212,789)
Total Personal Services	**$54,977**	**($553)**	**($99,646)**	**($122,556)**	**-**	**-**	**($167,778)**
Total Expenditures							
Total Expenditures	54,977	(553)	(99,646)	(122,556)	-	-	(167,778)
Total Expenditures	**$54,977**	**($553)**	**($99,646)**	**($122,556)**	**-**	**-**	**($167,778)**
Ending Balance							
Ending Balance	-	553	99,646	122,556	-	-	222,755
Total Ending Balance	**-**	**$553**	**$99,646**	**$122,556**	**-**	**-**	**$222,755**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	57,523	-	-	-	-	-	57,523
Total Revenues	**$57,523**	**-**	**-**	**-**	**-**	**-**	**$57,523**
Services & Supplies							
Instate Travel	-	-	39,432	17,372	-	-	56,804
Out of State Travel	-	-	3,396	1,842	-	-	5,238
Employee Training	-	-	7,478	5,115	-	-	12,593
Office Expenses	-	-	19,740	4,186	-	-	23,926
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	1,228	1,363	-	-	2,591
Publicity and Publications	-	-	29,500	4,598	-	-	34,098
Professional Services	29,013	-	592,185	34,839	-	-	656,037
Attorney General	-	-	60,580	2,744	-	-	63,324
Employee Recruitment and Develop	-	-	3,379	730	-	-	4,109
Dues and Subscriptions	-	-	754	608	-	-	1,362
Facilities Rental and Taxes	-	-	16,199	15,739	-	-	31,938
Fuels and Utilities	-	-	10,940	10,130	-	-	21,070
Facilities Maintenance	1,396	-	8,922	10,108	-	-	20,426
Agency Program Related S and S	1,885	-	96,402	74,596	-	-	172,883
Other Services and Supplies	2,206	-	281,791	850,545	-	-	1,134,542
Expendable Prop 250 - 5000	-	-	11,760	4,582	-	-	16,342
IT Expendable Property	-	-	2,570	2,644	-	-	5,214
Total Services & Supplies	**$34,500**	**-**	**$1,186,256**	**$1,041,741**	**-**	**-**	**$2,262,497**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Industrial and Heavy Equipment	-	-	27	11,750	-	-	11,777
Land Improvements	-	-	219	11,043	-	-	11,262
Building Structures	-	-	18	-	-	-	18
Other Capital Outlay	-	-	8,534	9,172	-	-	17,706
Total Capital Outlay	**-**	**-**	**$8,798**	**$31,965**	**-**	**-**	**$40,763**
Special Payments							
Dist to Other Gov Unit	23,023	-	-	38,291	-	-	61,314
Total Special Payments	**$23,023**	**-**	**-**	**$38,291**	**-**	**-**	**$61,314**
Total Expenditures							
Total Expenditures	57,523	-	1,195,054	1,111,997	-	-	2,364,574
Total Expenditures	**$57,523**	**-**	**$1,195,054**	**$1,111,997**	**-**	**-**	**$2,364,574**
Ending Balance							
Ending Balance	-	-	(1,195,054)	(1,111,997)	-	-	(2,307,051)
Total Ending Balance	**-**	**-**	**($1,195,054)**	**($1,111,997)**	**-**	**-**	**($2,307,051)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	256,213	1,252,019	-	-	1,508,232
Empl. Rel. Bd. Assessments	-	-	75	597	-	-	672
Public Employees' Retire Cont	-	-	63,336	309,501	-	-	372,837
Social Security Taxes	-	-	19,601	95,780	-	-	115,381
Paid Family Medical Leave Insurance	-	-	1,024	5,006	-	-	6,030
Worker's Comp. Assess. (WCD)	-	-	36	286	-	-	322
Flexible Benefits	-	-	42,319	333,041	-	-	375,360
Total Personal Services	**-**	**-**	**$382,604**	**$1,996,230**	**-**	**-**	**$2,378,834**
Services & Supplies							
Telecommunications	-	-	(749,753)	-	-	-	(749,753)
Agency Program Related S and S	-	-	246,390	1,376,631	-	-	1,623,021
Other Services and Supplies	-	-	(10,000)	58,162	-	-	48,162
Total Services & Supplies	**-**	**-**	**($513,363)**	**$1,434,793**	**-**	**-**	**$921,430**
Total Expenditures							
Total Expenditures	-	-	(130,759)	3,431,023	-	-	3,300,264
Total Expenditures	**-**	**-**	**($130,759)**	**$3,431,023**	**-**	**-**	**$3,300,264**
Ending Balance							
Ending Balance	-	-	130,759	(3,431,023)	-	-	(3,300,264)
Total Ending Balance	**-**	**-**	**$130,759**	**($3,431,023)**	**-**	**-**	**($3,300,264)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							8.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	235,098	152,262	-	-	387,360
Empl. Rel. Bd. Assessments	-	-	99	59	-	-	158
Public Employees' Retire Cont	-	-	58,117	37,640	-	-	95,757
Social Security Taxes	-	-	17,985	11,648	-	-	29,633
Paid Family Medical Leave Insurance	-	-	940	609	-	-	1,549
Worker's Comp. Assess. (WCD)	-	-	48	29	-	-	77
Mass Transit Tax	-	-	1,411	-	-	-	1,411
Flexible Benefits	-	-	55,200	33,120	-	-	88,320
Total Personal Services	**-**	**-**	**$368,898**	**$235,367**	**-**	**-**	**$604,265**
Services & Supplies							
Agency Program Related S and S	-	-	1,000,000	-	-	-	1,000,000
Total Services & Supplies	**-**	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
Total Expenditures							
Total Expenditures	-	-	1,368,898	235,367	-	-	1,604,265
Total Expenditures	**-**	**-**	**$1,368,898**	**$235,367**	**-**	**-**	**$1,604,265**
Ending Balance							
Ending Balance	-	-	(1,368,898)	(235,367)	-	-	(1,604,265)
Total Ending Balance	**-**	**-**	**($1,368,898)**	**($235,367)**	**-**	**-**	**($1,604,265)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	457,848	-	-	-	457,848
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	113,181	-	-	-	113,181
Social Security Taxes	-	-	35,025	-	-	-	35,025
Paid Family Medical Leave Insurance	-	-	1,830	-	-	-	1,830
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,747	-	-	-	2,747
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$743,462**	**-**	**-**	**-**	**$743,462**
Services & Supplies							
Publicity and Publications	-	-	50,000	-	-	-	50,000
Other Services and Supplies	-	-	78,000	-	-	-	78,000
Total Services & Supplies	**-**	**-**	**$128,000**	**-**	**-**	**-**	**$128,000**
Special Payments							
Other Special Payments	-	-	250,000	-	-	-	250,000
Total Special Payments	**-**	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**
Total Expenditures							
Total Expenditures	-	-	1,121,462	-	-	-	1,121,462
Total Expenditures	**-**	**-**	**$1,121,462**	**-**	**-**	**-**	**$1,121,462**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,121,462)	-	-	-	(1,121,462)
Total Ending Balance	**-**	**-**	**($1,121,462)**	**-**	**-**	**-**	**($1,121,462)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Management**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-020-01-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	84,980	-	-	-	84,980
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	21,008	-	-	-	21,008
Social Security Taxes	-	-	6,500	-	-	-	6,500
Paid Family Medical Leave Insurance	-	-	340	-	-	-	340
Worker's Comp. Assess. (WCD)	-	-	22	-	-	-	22
Mass Transit Tax	-	-	510	-	-	-	510
Flexible Benefits	-	-	25,760	-	-	-	25,760
Total Personal Services	**-**	**-**	**$139,166**	**-**	**-**	**-**	**$139,166**
Services & Supplies							
Publicity and Publications	-	-	21,950	-	-	-	21,950
Professional Services	-	-	150,000	-	-	-	150,000
Other Services and Supplies	-	-	8,000	-	-	-	8,000
Total Services & Supplies	**-**	**-**	**$179,950**	**-**	**-**	**-**	**$179,950**
Total Expenditures							
Total Expenditures	-	-	319,116	-	-	-	319,116
Total Expenditures	**-**	**-**	**$319,116**	**-**	**-**	**-**	**$319,116**
Ending Balance							
Ending Balance	-	-	(319,116)	-	-	-	(319,116)
Total Ending Balance	**-**	**-**	**($319,116)**	**-**	**-**	**-**	**($319,116)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 110 - Seasonal Sauvie Island WLA Parking

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							0.58
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.58**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,241)	-	-	-	-	-	(2,241)
Total Revenues	**($2,241)**	**-**	**-**	**-**	**-**	**-**	**($2,241)**
Personal Services							
Temporary Appointments	-	-	112	-	-	-	112
Overtime Payments	-	-	851	293	-	-	1,144
Shift Differential	-	-	111	3	-	-	114
Public Employees' Retire Cont	-	-	238	73	-	-	311
Social Security Taxes	-	-	82	23	-	-	105
Unemployment Assessments	-	-	8	-	-	-	8
Paid Family Medical Leave Insurance	-	-	4	1	-	-	5
Mass Transit Tax	305	437	969	-	-	-	1,711
Vacancy Savings	(2,546)	(3,404)	(17,450)	(30,327)	-	-	(53,727)
Total Personal Services	**($2,241)**	**($2,967)**	**($15,075)**	**($29,934)**	**-**	**-**	**($50,217)**
Total Expenditures							
Total Expenditures	(2,241)	(2,967)	(15,075)	(29,934)	-	-	(50,217)
Total Expenditures	**($2,241)**	**($2,967)**	**($15,075)**	**($29,934)**	**-**	**-**	**($50,217)**
Ending Balance							
Ending Balance	-	2,967	15,075	29,934	-	-	47,976
Total Ending Balance	**-**	**$2,967**	**$15,075**	**$29,934**	**-**	**-**	**$47,976**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,182	-	-	-	-	-	13,182
Total Revenues	**$13,182**	**-**	**-**	**-**	**-**	**-**	**$13,182**
Services & Supplies							
Instate Travel	-	-	678	3,322	-	-	4,000
Out of State Travel	-	-	127	1,097	-	-	1,224
Employee Training	-	-	141	1,083	-	-	1,224
Office Expenses	-	-	409	2,570	-	-	2,979
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	152	779	-	-	931
Publicity and Publications	-	-	392	568	-	-	960
Professional Services	-	-	590	86,980	-	-	87,570
Attorney General	850	138	-	1,381	-	-	2,369
Employee Recruitment and Develop	-	-	239	761	-	-	1,000
Dues and Subscriptions	-	-	-	86	-	-	86
Facilities Rental and Taxes	-	-	47	2,827	-	-	2,874
Fuels and Utilities	-	-	100	712	-	-	812
Facilities Maintenance	-	-	35	173	-	-	208
Agency Program Related S and S	-	-	797	3,242	-	-	4,039
Other Services and Supplies	12,332	24,751	9,993	539	-	-	47,615
Expendable Prop 250 - 5000	-	-	-	362	-	-	362
IT Expendable Property	-	-	-	36	-	-	36
Total Services & Supplies	**$13,182**	**$24,889**	**$13,700**	**$106,518**	**-**	**-**	**$158,289**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	26,127	-	-	26,127
Total Special Payments	**-**	**-**	**-**	**$26,127**	**-**	**-**	**$26,127**
Total Expenditures							
Total Expenditures	13,182	24,889	13,700	132,645	-	-	184,416
Total Expenditures	**$13,182**	**$24,889**	**$13,700**	**$132,645**	**-**	**-**	**$184,416**
Ending Balance							
Ending Balance	-	(24,889)	(13,700)	(132,645)	-	-	(171,234)
Total Ending Balance	**-**	**($24,889)**	**($13,700)**	**($132,645)**	**-**	**-**	**($171,234)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(35,624)	-	-	-	(35,624)
Total Services & Supplies	**-**	**-**	**($35,624)**	**-**	**-**	**-**	**($35,624)**
Total Expenditures							
Total Expenditures	-	-	(35,624)	-	-	-	(35,624)
Total Expenditures	**-**	**-**	**($35,624)**	**-**	**-**	**-**	**($35,624)**
Ending Balance							
Ending Balance	-	-	35,624	-	-	-	35,624
Total Ending Balance	**-**	**-**	**$35,624**	**-**	**-**	**-**	**$35,624**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	(325,294)	-	-	-	-	(325,294)
Total Services & Supplies	**-**	**($325,294)**	**-**	**-**	**-**	**-**	**($325,294)**
Total Expenditures							
Total Expenditures	-	(325,294)	-	-	-	-	(325,294)
Total Expenditures	**-**	**($325,294)**	**-**	**-**	**-**	**-**	**($325,294)**
Ending Balance							
Ending Balance	-	325,294	-	-	-	-	325,294
Total Ending Balance	**-**	**$325,294**	**-**	**-**	**-**	**-**	**$325,294**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	2,265	4,562,128	4,223	-	-	4,568,616
Empl. Rel. Bd. Assessments	-	(5)	2,227	(10)	-	-	2,212
Public Employees' Retire Cont	-	560	1,127,763	1,044	-	-	1,129,367
Social Security Taxes	-	173	349,003	323	-	-	349,499
Paid Family Medical Leave Insurance	-	8	18,241	17	-	-	18,266
Worker's Comp. Assess. (WCD)	-	(3)	1,071	(5)	-	-	1,063
Mass Transit Tax	-	9	27,373	-	-	-	27,382
Flexible Benefits	-	(3,007)	1,245,069	(5,582)	-	-	1,236,480
Total Personal Services	**-**	**-**	**$7,332,875**	**$10**	**-**	**-**	**$7,332,885**
Services & Supplies							
Other Services and Supplies	-	-	1,094,294	-	-	-	1,094,294
Total Services & Supplies	**-**	**-**	**$1,094,294**	**-**	**-**	**-**	**$1,094,294**
Special Payments							
Other Special Payments	-	-	12,280,000	-	-	-	12,280,000
Total Special Payments	**-**	**-**	**$12,280,000**	**-**	**-**	**-**	**$12,280,000**
Total Expenditures							
Total Expenditures	-	-	20,707,169	10	-	-	20,707,179
Total Expenditures	**-**	**-**	**$20,707,169**	**$10**	**-**	**-**	**$20,707,179**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 101 - Recovering Oregon's Wildlife | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(20,707,169)	(10)	-	-	(20,707,179)
Total Ending Balance	**-**	**-**	**($20,707,169)**	**($10)**	**-**	**-**	**($20,707,179)**
Total Positions							
Total Positions							28
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**28**
Total FTE							
Total FTE							28.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**28.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,616	-	-	-	152,616
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	37,727	-	-	-	37,727
Social Security Taxes	-	-	11,675	-	-	-	11,675
Paid Family Medical Leave Insurance	-	-	610	-	-	-	610
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	916	-	-	-	916
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$247,821**	**-**	**-**	**-**	**$247,821**
Services & Supplies							
Other Services and Supplies	-	-	26,000	-	-	-	26,000
Total Services & Supplies	**-**	**-**	**$26,000**	**-**	**-**	**-**	**$26,000**
Total Expenditures							
Total Expenditures	-	-	273,821	-	-	-	273,821
Total Expenditures	**-**	**-**	**$273,821**	**-**	**-**	**-**	**$273,821**
Ending Balance							
Ending Balance	-	-	(273,821)	-	-	-	(273,821)
Total Ending Balance	**-**	**-**	**($273,821)**	**-**	**-**	**-**	**($273,821)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Wildlife Connectivity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	1,400,000	-	-	-	1,400,000
Total Services & Supplies	**-**	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**
Special Payments							
Other Special Payments	-	-	2,000,000	-	-	-	2,000,000
Total Special Payments	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	3,400,000	-	-	-	3,400,000
Total Expenditures	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Ending Balance							
Ending Balance	-	-	(3,400,000)	-	-	-	(3,400,000)
Total Ending Balance	**-**	**-**	**($3,400,000)**	**-**	**-**	**-**	**($3,400,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 109 - Invasive Species Prevention and Detection | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	49,494	-	-	49,494
Total Revenues	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	31,720	-	-	31,720
Empl. Rel. Bd. Assessments	-	-	-	13	-	-	13
Public Employees' Retire Cont	-	-	-	7,842	-	-	7,842
Social Security Taxes	-	-	-	2,426	-	-	2,426
Paid Family Medical Leave Insurance	-	-	-	127	-	-	127
Worker's Comp. Assess. (WCD)	-	-	-	6	-	-	6
Flexible Benefits	-	-	-	7,360	-	-	7,360
Total Personal Services	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Total Expenditures							
Total Expenditures	-	-	-	49,494	-	-	49,494
Total Expenditures	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 109 - Invasive Species Prevention and Detection | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							0.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.16**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	1,651,288	-	-	-	1,651,288
Total Special Payments	**-**	**-**	**$1,651,288**	**-**	**-**	**-**	**$1,651,288**
Total Expenditures							
Total Expenditures	-	-	1,651,288	-	-	-	1,651,288
Total Expenditures	**-**	**-**	**$1,651,288**	**-**	**-**	**-**	**$1,651,288**
Ending Balance							
Ending Balance	-	-	(1,651,288)	-	-	-	(1,651,288)
Total Ending Balance	**-**	**-**	**($1,651,288)**	**-**	**-**	**-**	**($1,651,288)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	1,482,789	-	-	-	1,482,789
Total Special Payments	**-**	**-**	**$1,482,789**	**-**	**-**	**-**	**$1,482,789**
Total Expenditures							
Total Expenditures	-	-	1,482,789	-	-	-	1,482,789
Total Expenditures	**-**	**-**	**$1,482,789**	**-**	**-**	**-**	**$1,482,789**
Ending Balance							
Ending Balance	-	-	(1,482,789)	-	-	-	(1,482,789)
Total Ending Balance	**-**	**-**	**($1,482,789)**	**-**	**-**	**-**	**($1,482,789)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	600,000	-	-	-	600,000
Total Special Payments	**-**	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**
Total Expenditures							
Total Expenditures	-	-	600,000	-	-	-	600,000
Total Expenditures	**-**	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**
Ending Balance							
Ending Balance	-	-	(600,000)	-	-	-	(600,000)
Total Ending Balance	**-**	**-**	**($600,000)**	**-**	**-**	**-**	**($600,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(73,504)	-	-	-	-	-	(73,504)
Total Revenues	**($73,504)**	**-**	**-**	**-**	**-**	**-**	**($73,504)**
Personal Services							
Temporary Appointments	-	-	1,682	1,632	-	-	3,314
Overtime Payments	-	-	36	-	-	-	36
Shift Differential	-	-	1,992	-	-	-	1,992
Public Employees' Retire Cont	-	-	501	-	-	-	501
Social Security Taxes	-	-	283	125	-	-	408
Unemployment Assessments	-	-	24,048	-	-	-	24,048
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	(4)	-	13,691	-	-	-	13,687
Vacancy Savings	(73,500)	-	(104,822)	58,177	-	-	(120,145)
Total Personal Services	**($73,504)**	**-**	**($62,581)**	**$59,934**	**-**	**-**	**($76,151)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(73,504)	-	(62,581)	59,934	-	-	(76,151)
Total Expenditures	**($73,504)**	**-**	**($62,581)**	**$59,934**	**-**	**-**	**($76,151)**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**

2027-29 Biennium | **Page _____** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	62,581	(59,934)	-	-	2,647
Total Ending Balance	**-**	**-**	**$62,581**	**($59,934)**	**-**	**-**	**$2,647**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(250,000)	-	-	-	(250,000)
Total Revenues	**-**	**-**	**($250,000)**	**-**	**-**	**-**	**($250,000)**
Services & Supplies							
IT Professional Services	-	-	(250,000)	-	-	-	(250,000)
Other Services and Supplies	-	-	(250,000)	-	-	-	(250,000)
Total Services & Supplies	**-**	**-**	**($500,000)**	**-**	**-**	**-**	**($500,000)**
Total Expenditures							
Total Expenditures	-	-	(500,000)	-	-	-	(500,000)
Total Expenditures	**-**	**-**	**($500,000)**	**-**	**-**	**-**	**($500,000)**
Ending Balance							
Ending Balance	-	-	250,000	-	-	-	250,000
Total Ending Balance	**-**	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,946,304	-	-	-	-	-	1,946,304
Total Revenues	**$1,946,304**	**-**	**-**	**-**	**-**	**-**	**$1,946,304**
Services & Supplies							
Instate Travel	-	-	7,638	5,267	-	-	12,905
Out of State Travel	-	-	1,356	791	-	-	2,147
Employee Training	-	-	3,684	1,733	-	-	5,417
Office Expenses	-	-	6,564	2,800	-	-	9,364
Telecommunications	-	-	167,863	-	-	-	167,863
State Gov. Service Charges	1,893,985	-	358,061	-	-	-	2,252,046
Data Processing	-	-	1,294	-	-	-	1,294
Publicity and Publications	-	-	7,370	10,236	-	-	17,606
Professional Services	50,547	-	255,358	155,252	-	-	461,157
IT Professional Services	-	-	185,440	-	-	-	185,440
Attorney General	-	-	114,693	-	-	-	114,693
Dispute Resolution Services	-	-	330	-	-	-	330
Employee Recruitment and Develop	-	-	446	870	-	-	1,316
Dues and Subscriptions	-	-	611	-	-	-	611
Facilities Rental and Taxes	-	-	137,579	1,070	-	-	138,649
Fuels and Utilities	-	-	13,318	424	-	-	13,742
Facilities Maintenance	904	-	16,649	410	-	-	17,963
Agency Program Related S and S	868	-	47,016	16,195	-	-	64,079
Intra-agency Charges	-	-	26,162	-	-	-	26,162
Other Services and Supplies	-	-	93,383	-	-	-	93,383
Expendable Prop 250 - 5000	-	-	838	4,144	-	-	4,982

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	16,359	350	-	-	16,709
Total Services & Supplies	**$1,946,304**	**-**	**$1,462,012**	**$199,542**	**-**	**-**	**$3,607,858**
Capital Outlay							
Office Furniture and Fixtures	-	-	10,797	-	-	-	10,797
Agricultural Equip. and Mach.	-	-	8,451	-	-	-	8,451
Data Processing Hardware	-	-	30,867	-	-	-	30,867
Building Structures	-	-	-	2,070	-	-	2,070
Other Capital Outlay	-	-	6,492	4,778	-	-	11,270
Total Capital Outlay	**-**	**-**	**$56,607**	**$6,848**	**-**	**-**	**$63,455**
Total Expenditures							
Total Expenditures	1,946,304	-	1,518,619	206,390	-	-	3,671,313
Total Expenditures	**$1,946,304**	**-**	**$1,518,619**	**$206,390**	**-**	**-**	**$3,671,313**
Ending Balance							
Ending Balance	-	-	(1,518,619)	(206,390)	-	-	(1,725,009)
Total Ending Balance	**-**	**-**	**($1,518,619)**	**($206,390)**	**-**	**-**	**($1,725,009)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Telecommunications	-	-	30,132	-	-	-	30,132
Total Services & Supplies	**-**	**-**	**$30,132**	**-**	**-**	**-**	**$30,132**
Total Expenditures							
Total Expenditures	-	-	30,132	-	-	-	30,132
Total Expenditures	**-**	**-**	**$30,132**	**-**	**-**	**-**	**$30,132**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(30,132)	-	-	-	(30,132)
Total Ending Balance	**-**	**-**	**($30,132)**	**-**	**-**	**-**	**($30,132)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,438,355	-	-	-	-	-	2,438,355
Total Revenues	**$2,438,355**	**-**	**-**	**-**	**-**	**-**	**$2,438,355**
Personal Services							
Class/Unclass Sal. and Per Diem	1,640,959	-	(256,213)	(1,509,498)	-	-	(124,752)
Empl. Rel. Bd. Assessments	463	-	(75)	(704)	-	-	(316)
Public Employees' Retire Cont	405,646	-	(63,336)	(373,149)	-	-	(30,839)
Social Security Taxes	125,535	-	(19,601)	(115,478)	-	-	(9,544)
Paid Family Medical Leave Insurance	6,562	-	(1,024)	(6,036)	-	-	(498)
Worker's Comp. Assess. (WCD)	223	-	(36)	(338)	-	-	(151)
Flexible Benefits	258,967	-	(42,319)	(393,288)	-	-	(176,640)
Total Personal Services	**$2,438,355**	**-**	**($382,604)**	**($2,398,491)**	**-**	**-**	**($342,740)**
Services & Supplies							
Office Expenses	-	-	(25,870)	-	-	-	(25,870)
Telecommunications	-	-	1,992,973	-	-	-	1,992,973
Agency Program Related S and S	-	-	(23,811)	(1,465,166)	-	-	(1,488,977)
Other Services and Supplies	-	-	-	(65,662)	-	-	(65,662)
Total Services & Supplies	**-**	**-**	**$1,943,292**	**($1,530,828)**	**-**	**-**	**$412,464**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,438,355	-	1,560,688	(3,929,319)	-	-	69,724
Total Expenditures	**$2,438,355**	**-**	**$1,560,688**	**($3,929,319)**	**-**	**-**	**$69,724**
Ending Balance							
Ending Balance	-	-	(1,560,688)	3,929,319	-	-	2,368,631
Total Ending Balance	**-**	**-**	**($1,560,688)**	**$3,929,319**	**-**	**-**	**$2,368,631**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,615,440	-	-	-	1,615,440
Empl. Rel. Bd. Assessments	-	-	711	-	-	-	711
Public Employees' Retire Cont	-	-	399,335	-	-	-	399,335
Social Security Taxes	-	-	123,582	-	-	-	123,582
Paid Family Medical Leave Insurance	-	-	6,462	-	-	-	6,462
Worker's Comp. Assess. (WCD)	-	-	342	-	-	-	342
Mass Transit Tax	-	-	9,691	-	-	-	9,691
Flexible Benefits	-	-	397,440	-	-	-	397,440
Total Personal Services	**-**	**-**	**$2,553,003**	**-**	**-**	**-**	**$2,553,003**
Services & Supplies							
Telecommunications	-	-	292,167	-	-	-	292,167
State Gov. Service Charges	-	-	1,000,000	-	-	-	1,000,000
IT Professional Services	-	-	500,000	-	-	-	500,000
Other Services and Supplies	-	-	292,833	-	-	-	292,833
Total Services & Supplies	**-**	**-**	**$2,085,000**	**-**	**-**	**-**	**$2,085,000**
Capital Outlay							
Office Furniture and Fixtures	-	-	400,000	-	-	-	400,000
Total Capital Outlay	**-**	**-**	**$400,000**	**-**	**-**	**-**	**$400,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	260,000	-	-	-	260,000
Total Special Payments	**-**	**-**	**$260,000**	**-**	**-**	**-**	**$260,000**
Total Expenditures							
Total Expenditures	-	-	5,298,003	-	-	-	5,298,003
Total Expenditures	**-**	**-**	**$5,298,003**	**-**	**-**	**-**	**$5,298,003**
Ending Balance							
Ending Balance	-	-	(5,298,003)	-	-	-	(5,298,003)
Total Ending Balance	**-**	**-**	**($5,298,003)**	**-**	**-**	**-**	**($5,298,003)**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	16,000	-	-	-	16,000
Total Services & Supplies	**-**	**-**	**$16,000**	**-**	**-**	**-**	**$16,000**
Total Expenditures							
Total Expenditures	-	-	16,000	-	-	-	16,000
Total Expenditures	**-**	**-**	**$16,000**	**-**	**-**	**-**	**$16,000**
Ending Balance							
Ending Balance	-	-	(16,000)	-	-	-	(16,000)
Total Ending Balance	**-**	**-**	**($16,000)**	**-**	**-**	**-**	**($16,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 105 - Recl Shellfish Surveys and Outreach | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	7,500	-	-	-	7,500
Total Services & Supplies	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Total Expenditures							
Total Expenditures	-	-	7,500	-	-	-	7,500
Total Expenditures	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Ending Balance							
Ending Balance	-	-	(7,500)	-	-	-	(7,500)
Total Ending Balance	**-**	**-**	**($7,500)**	**-**	**-**	**-**	**($7,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	2,000	-	-	-	2,000
Total Services & Supplies	**-**	**-**	**$2,000**	**-**	**-**	**-**	**$2,000**
Total Expenditures							
Total Expenditures	-	-	2,000	-	-	-	2,000
Total Expenditures	**-**	**-**	**$2,000**	**-**	**-**	**-**	**$2,000**
Ending Balance							
Ending Balance	-	-	(2,000)	-	-	-	(2,000)
Total Ending Balance	**-**	**-**	**($2,000)**	**-**	**-**	**-**	**($2,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 112 - Debt Svc Hatchery Resiliency Infrastructure | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	323,151	-	-	-	323,151
Total Revenues	**-**	**-**	**$323,151**	**-**	**-**	**-**	**$323,151**
Services & Supplies							
Other Services and Supplies	-	-	323,151	-	-	-	323,151
Total Services & Supplies	**-**	**-**	**$323,151**	**-**	**-**	**-**	**$323,151**
Total Expenditures							
Total Expenditures	-	-	323,151	-	-	-	323,151
Total Expenditures	**-**	**-**	**$323,151**	**-**	**-**	**-**	**$323,151**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 114 - Debt Svc Deschutes & Rogue Watershed Officed | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	150,000	-	-	-	150,000
Total Revenues	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Services & Supplies							
Other Services and Supplies	-	-	150,000	-	-	-	150,000
Total Services & Supplies	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Total Expenditures							
Total Expenditures	-	-	150,000	-	-	-	150,000
Total Expenditures	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 118 - Umpqua Basin Hatchery Operations | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	7,500	-	-	-	7,500
Total Services & Supplies	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Total Expenditures							
Total Expenditures	-	-	7,500	-	-	-	7,500
Total Expenditures	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Ending Balance							
Ending Balance	-	-	(7,500)	-	-	-	(7,500)
Total Ending Balance	**-**	**-**	**($7,500)**	**-**	**-**	**-**	**($7,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 119 - Capital Construction Non-Bond Eligible Costs | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	100,000	-	-	-	100,000
Total Revenues	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Debt Service**

Pkg: 112 - Debt Svc Hatchery Resiliency Infrastructure | **Cross Reference Number: 63500-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,491,732	-	-	-	-	-	2,491,732
Total Revenues	**$2,491,732**	**-**	**-**	**-**	**-**	**-**	**$2,491,732**
Debt Service							
Principal - Bonds	905,000	-	-	-	-	-	905,000
Interest - Bonds	1,586,732	-	-	-	-	-	1,586,732
Total Debt Service	**$2,491,732**	**-**	**-**	**-**	**-**	**-**	**$2,491,732**
Total Expenditures							
Total Expenditures	2,491,732	-	-	-	-	-	2,491,732
Total Expenditures	**$2,491,732**	**-**	**-**	**-**	**-**	**-**	**$2,491,732**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Debt Service**

Pkg: 114 - Debt Svc Deschutes & Rogue Watershed Officed | **Cross Reference Number: 63500-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	872,915	-	-	-	-	-	872,915
Total Revenues	**$872,915**	**-**	**-**	**-**	**-**	**-**	**$872,915**
Debt Service							
Principal - Bonds	255,000	-	-	-	-	-	255,000
Interest - Bonds	617,915	-	-	-	-	-	617,915
Total Debt Service	**$872,915**	**-**	**-**	**-**	**-**	**-**	**$872,915**
Total Expenditures							
Total Expenditures	872,915	-	-	-	-	-	872,915
Total Expenditures	**$872,915**	**-**	**-**	**-**	**-**	**-**	**$872,915**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,751)	-	-	-	-	-	(40,751)
Total Revenues	**($40,751)**	**-**	**-**	**-**	**-**	**-**	**($40,751)**
Personal Services							
Temporary Appointments	-	-	6,389	1,625	-	-	8,014
Overtime Payments	-	-	331	1,047	-	-	1,378
Shift Differential	-	-	74	208	-	-	282
Public Employees' Retire Cont	-	-	100	310	-	-	410
Social Security Taxes	-	-	519	220	-	-	739
Paid Family Medical Leave Insurance	-	-	2	5	-	-	7
Mass Transit Tax	5,262	-	1,518	-	-	-	6,780
Vacancy Savings	(46,013)	-	(23,141)	(36,923)	-	-	(106,077)
Total Personal Services	**($40,751)**	**-**	**($14,208)**	**($33,508)**	**-**	**-**	**($88,467)**
Total Expenditures							
Total Expenditures	(40,751)	-	(14,208)	(33,508)	-	-	(88,467)
Total Expenditures	**($40,751)**	**-**	**($14,208)**	**($33,508)**	**-**	**-**	**($88,467)**
Ending Balance							
Ending Balance	-	-	14,208	33,508	-	-	47,716
Total Ending Balance	**-**	**-**	**$14,208**	**$33,508**	**-**	**-**	**$47,716**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,100,000)	-	-	-	-	-	(10,100,000)
Charges for Services	-	-	(2,815,000)	-	-	-	(2,815,000)
Transfer from General Fund	-	-	(10,000,000)	-	-	-	(10,000,000)
Total Revenues	**($10,100,000)**	**-**	**($12,815,000)**	**-**	**-**	**-**	**($22,915,000)**
Services & Supplies							
Professional Services	-	-	(2,113,270)	-	-	-	(2,113,270)
Attorney General	(100,000)	-	-	-	-	-	(100,000)
Other Services and Supplies	-	-	(365,661)	-	-	-	(365,661)
Total Services & Supplies	**($100,000)**	**-**	**($2,478,931)**	**-**	**-**	**-**	**($2,578,931)**
Special Payments							
Intra-Agency Gen Fund Transfer	(10,000,000)	-	-	-	-	-	(10,000,000)
Other Special Payments	-	-	(4,500,000)	-	-	-	(4,500,000)
Total Special Payments	**($10,000,000)**	**-**	**($4,500,000)**	**-**	**-**	**-**	**($14,500,000)**
Total Expenditures							
Total Expenditures	(10,100,000)	-	(6,978,931)	-	-	-	(17,078,931)
Total Expenditures	**($10,100,000)**	**-**	**($6,978,931)**	**-**	**-**	**-**	**($17,078,931)**
Ending Balance							
Ending Balance	-	-	(5,836,069)	-	-	-	(5,836,069)
Total Ending Balance	**-**	**-**	**($5,836,069)**	**-**	**-**	**-**	**($5,836,069)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,150	-	-	-	-	-	121,150
Total Revenues	**$121,150**	**-**	**-**	**-**	**-**	**-**	**$121,150**
Services & Supplies							
Instate Travel	-	-	3,445	6,868	-	-	10,313
Out of State Travel	-	-	732	810	-	-	1,542
Employee Training	-	-	759	1,152	-	-	1,911
Office Expenses	-	-	1,572	3,423	-	-	4,995
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	371	375	-	-	746
Publicity and Publications	-	-	306	1,117	-	-	1,423
Professional Services	-	-	8,671	40,121	-	-	48,792
Attorney General	171	-	356	303	-	-	830
Employee Recruitment and Develop	-	-	187	161	-	-	348
Dues and Subscriptions	-	-	255	152	-	-	407
Facilities Rental and Taxes	-	-	529	4,358	-	-	4,887
Fuels and Utilities	-	-	1,157	2,418	-	-	3,575
Facilities Maintenance	4,522	-	111	1,098	-	-	5,731
Agency Program Related S and S	9,294	-	25,907	4,297	-	-	39,498
Intra-agency Charges	396	-	-	-	-	-	396
Other Services and Supplies	28,572	247	30,311	116,014	-	-	175,144
Expendable Prop 250 - 5000	-	-	128	747	-	-	875

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	473	787	-	-	1,260
Total Services & Supplies	**$42,955**	**$247**	**$75,270**	**$184,201**	**-**	**-**	**$302,673**
Capital Outlay							
Technical Equipment	-	-	-	5,209	-	-	5,209
Data Processing Hardware	-	-	-	1,475	-	-	1,475
Land Improvements	-	-	-	2,086	-	-	2,086
Other Capital Outlay	-	-	-	20,724	-	-	20,724
Total Capital Outlay	**-**	**-**	**-**	**$29,494**	**-**	**-**	**$29,494**
Special Payments							
Other Special Payments	78,195	-	987,757	520,792	-	-	1,586,744
Total Special Payments	**$78,195**	**-**	**$987,757**	**$520,792**	**-**	**-**	**$1,586,744**
Total Expenditures							
Total Expenditures	121,150	247	1,063,027	734,487	-	-	1,918,911
Total Expenditures	**$121,150**	**$247**	**$1,063,027**	**$734,487**	**-**	**-**	**$1,918,911**
Ending Balance							
Ending Balance	-	(247)	(1,063,027)	(734,487)	-	-	(1,797,761)
Total Ending Balance	**-**	**($247)**	**($1,063,027)**	**($734,487)**	**-**	**-**	**($1,797,761)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(98,784)	-	-	-	(98,784)
Total Services & Supplies	**-**	**-**	**($98,784)**	**-**	**-**	**-**	**($98,784)**
Total Expenditures							
Total Expenditures	-	-	(98,784)	-	-	-	(98,784)
Total Expenditures	**-**	**-**	**($98,784)**	**-**	**-**	**-**	**($98,784)**
Ending Balance							
Ending Balance	-	-	98,784	-	-	-	98,784
Total Ending Balance	**-**	**-**	**$98,784**	**-**	**-**	**-**	**$98,784**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	6,191	-	5,570,208	(1,035,887)	-	-	4,540,512
Empl. Rel. Bd. Assessments	(10)	-	2,497	(433)	-	-	2,054
Public Employees' Retire Cont	1,530	-	1,376,955	(256,074)	-	-	1,122,411
Social Security Taxes	(2,120)	-	425,764	(79,247)	-	-	344,397
Paid Family Medical Leave Insurance	(142)	-	22,250	(4,144)	-	-	17,964
Worker's Comp. Assess. (WCD)	(5)	-	1,200	(208)	-	-	987
Mass Transit Tax	-	-	33,421	-	-	-	33,421
Flexible Benefits	(5,423)	-	1,396,463	(242,880)	-	-	1,148,160
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$21**	**-**	**$8,828,758**	**($1,618,873)**	**-**	**-**	**$7,209,906**
Services & Supplies							
Agency Program Related S and S	-	-	600,000	-	-	-	600,000
Other Services and Supplies	(21)	-	914,000	-	-	-	913,979
Total Services & Supplies	**($21)**	**-**	**$1,514,000**	**-**	**-**	**-**	**$1,513,979**
Special Payments							
Other Special Payments	-	-	11,500,000	-	-	-	11,500,000
Total Special Payments	**-**	**-**	**$11,500,000**	**-**	**-**	**-**	**$11,500,000**
Total Expenditures							
Total Expenditures	-	-	21,842,758	(1,618,873)	-	-	20,223,885
Total Expenditures	**-**	**-**	**$21,842,758**	**($1,618,873)**	**-**	**-**	**$20,223,885**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**
2027-29 Biennium **Page _____** **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 101 - Recovering Oregon's Wildlife | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(21,842,758)	1,618,873	-	-	(20,223,885)
Total Ending Balance	**-**	**-**	**($21,842,758)**	**$1,618,873**	**-**	**-**	**($20,223,885)**
Total Positions							
Total Positions							26
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**26**
Total FTE							
Total FTE							26.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**26.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 104 - Oregon Conservation and Recreation Fund | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	3,400,000	-	-	-	3,400,000
Total Special Payments	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Total Expenditures							
Total Expenditures	-	-	3,400,000	-	-	-	3,400,000
Total Expenditures	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Ending Balance							
Ending Balance	-	-	(3,400,000)	-	-	-	(3,400,000)
Total Ending Balance	**-**	**-**	**($3,400,000)**	**-**	**-**	**-**	**($3,400,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Capital Improvements**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-088-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	409	-	-	-	409
Vacancy Savings	-	-	(3,402)	-	-	-	(3,402)
Total Personal Services	**-**	**-**	**($2,993)**	**-**	**-**	**-**	**($2,993)**
Total Expenditures							
Total Expenditures	-	-	(2,993)	-	-	-	(2,993)
Total Expenditures	**-**	**-**	**($2,993)**	**-**	**-**	**-**	**($2,993)**
Ending Balance							
Ending Balance	-	-	2,993	-	-	-	2,993
Total Ending Balance	**-**	**-**	**$2,993**	**-**	**-**	**-**	**$2,993**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,502,845)	-	-	-	(1,502,845)
Total Revenues	**-**	**-**	**($1,502,845)**	**-**	**-**	**-**	**($1,502,845)**
Capital Outlay							
Other Capital Outlay	-	-	(1,502,845)	-	-	-	(1,502,845)
Total Capital Outlay	**-**	**-**	**($1,502,845)**	**-**	**-**	**-**	**($1,502,845)**
Total Expenditures							
Total Expenditures	-	-	(1,502,845)	-	-	-	(1,502,845)
Total Expenditures	**-**	**-**	**($1,502,845)**	**-**	**-**	**-**	**($1,502,845)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,638	-	-	-	-	-	8,638
Total Revenues	**$8,638**	**-**	**-**	**-**	**-**	**-**	**$8,638**
Services & Supplies							
Instate Travel	3	-	5,751	-	-	-	5,754
Employee Training	-	-	721	-	-	-	721
Office Expenses	-	-	1,764	-	-	-	1,764
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	13	-	1,941	-	-	-	1,954
Professional Services	-	-	7,693	-	-	-	7,693
Employee Recruitment and Develop	-	-	69	-	-	-	69
Dues and Subscriptions	-	-	355	-	-	-	355
Fuels and Utilities	-	-	4,420	-	-	-	4,420
Facilities Maintenance	6,854	-	8,335	-	-	-	15,189
Agency Program Related S and S	-	-	104,280	-	-	-	104,280
Other Services and Supplies	1,768	-	30,406	67,867	-	-	100,041
Expendable Prop 250 - 5000	-	-	1,463	-	-	-	1,463
IT Expendable Property	-	-	812	-	-	-	812
Total Services & Supplies	**$8,638**	**-**	**$168,010**	**$67,867**	**-**	**-**	**$244,515**
Capital Outlay							
Technical Equipment	-	-	3,045	-	-	-	3,045
Land Improvements	-	-	-	30,761	-	-	30,761
Building Structures	-	-	116,208	-	-	-	116,208

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	18,782	41,811	-	-	60,593
Total Capital Outlay	**-**	**-**	**$138,035**	**$72,572**	**-**	**-**	**$210,607**
Special Payments							
Dist to Other Gov Unit	-	-	-	37,713	-	-	37,713
Total Special Payments	**-**	**-**	**-**	**$37,713**	**-**	**-**	**$37,713**
Total Expenditures							
Total Expenditures	8,638	-	306,045	178,152	-	-	492,835
Total Expenditures	**$8,638**	**-**	**$306,045**	**$178,152**	**-**	**-**	**$492,835**
Ending Balance							
Ending Balance	-	-	(306,045)	(178,152)	-	-	(484,197)
Total Ending Balance	**-**	**-**	**($306,045)**	**($178,152)**	**-**	**-**	**($484,197)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(30,132)	-	-	-	(30,132)
Total Services & Supplies	**-**	**-**	**($30,132)**	**-**	**-**	**-**	**($30,132)**
Total Expenditures							
Total Expenditures	-	-	(30,132)	-	-	-	(30,132)
Total Expenditures	**-**	**-**	**($30,132)**	**-**	**-**	**-**	**($30,132)**
Ending Balance							
Ending Balance	-	-	30,132	-	-	-	30,132
Total Ending Balance	**-**	**-**	**$30,132**	**-**	**-**	**-**	**$30,132**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - Hatchery Resiliency Infrastructure

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	30,855,494	-	-	-	30,855,494
Total Revenues	**-**	**-**	**$30,855,494**	**-**	**-**	**-**	**$30,855,494**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	541,848	-	-	-	541,848
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	133,945	-	-	-	133,945
Social Security Taxes	-	-	41,451	-	-	-	41,451
Paid Family Medical Leave Insurance	-	-	2,168	-	-	-	2,168
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	3,251	-	-	-	3,251
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$855,494**	**-**	**-**	**-**	**$855,494**
Capital Outlay							
Other Capital Outlay	-	-	30,000,000	-	-	-	30,000,000
Total Capital Outlay	**-**	**-**	**$30,000,000**	**-**	**-**	**-**	**$30,000,000**
Total Expenditures							
Total Expenditures	-	-	30,855,494	-	-	-	30,855,494
Total Expenditures	**-**	**-**	**$30,855,494**	**-**	**-**	**-**	**$30,855,494**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - Hatchery Resiliency Infrastructure

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 113 - Deschutes and Rogue Watershed Offices

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	11,000,000	-	-	-	11,000,000
Total Revenues	**-**	**-**	**$11,000,000**	**-**	**-**	**-**	**$11,000,000**
Capital Outlay							
Building Structures	-	-	11,000,000	-	-	-	11,000,000
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**$11,000,000**	**-**	**-**	**-**	**$11,000,000**
Total Expenditures							
Total Expenditures	-	-	11,000,000	-	-	-	11,000,000
Total Expenditures	**-**	**-**	**$11,000,000**	**-**	**-**	**-**	**$11,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - Klamath Hatchery Capacity

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	5,445,700	-	-	-	5,445,700
Total Revenues	**-**	**-**	**$5,445,700**	**-**	**-**	**-**	**$5,445,700**
Capital Outlay							
Other Capital Outlay	-	-	5,445,700	-	-	-	5,445,700
Total Capital Outlay	**-**	**-**	**$5,445,700**	**-**	**-**	**-**	**$5,445,700**
Total Expenditures							
Total Expenditures	-	-	5,445,700	-	-	-	5,445,700
Total Expenditures	**-**	**-**	**$5,445,700**	**-**	**-**	**-**	**$5,445,700**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Major Construction and Acquisition**

Pkg: 117 - Sustainable Umpqua Hatchery Capacity | **Cross Reference Number: 63500-089-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	16,100,000	-	-	-	16,100,000
Federal Funds	-	-	-	53,190,000	-	-	53,190,000
Total Revenues	**-**	**-**	**$16,100,000**	**$53,190,000**	**-**	**-**	**$69,290,000**
Capital Outlay							
Other Capital Outlay	-	-	16,100,000	53,190,000	-	-	69,290,000
Total Capital Outlay	**-**	**-**	**$16,100,000**	**$53,190,000**	**-**	**-**	**$69,290,000**
Total Expenditures							
Total Expenditures	-	-	16,100,000	53,190,000	-	-	69,290,000
Total Expenditures	**-**	**-**	**$16,100,000**	**$53,190,000**	**-**	**-**	**$69,290,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2027-29 Agency Request Budget

REVENUES

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

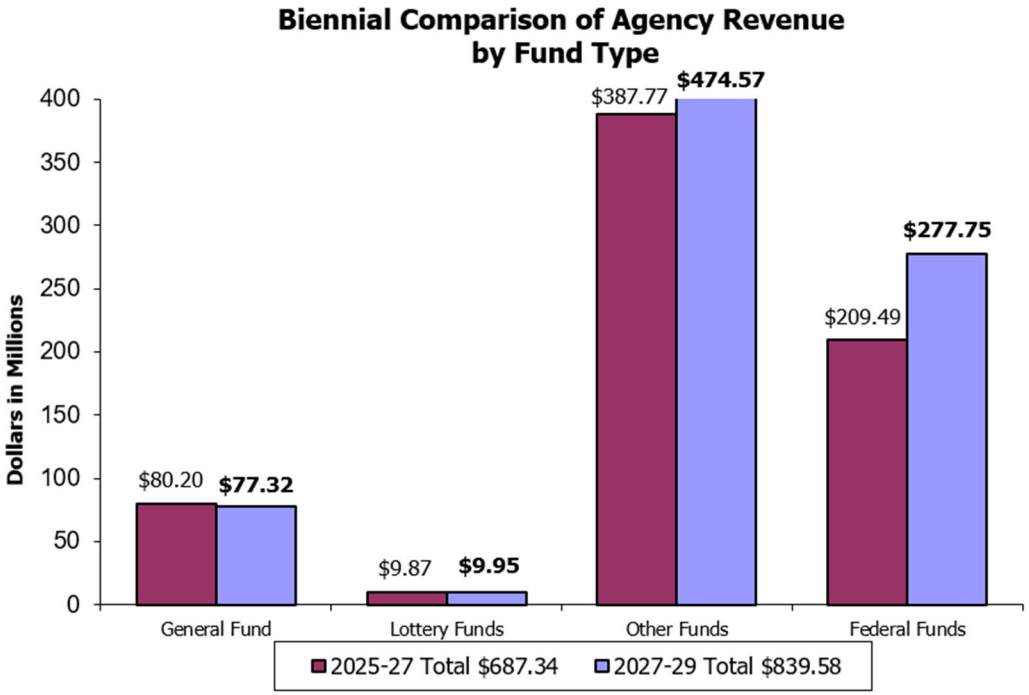
Revenue

Revenue Composition

Oregon Department of Fish and Wildlife (ODFW) revenues come from four major fund types:

- General Fund
- Lottery Funds
- Other Funds
- Federal Funds

The fund source split for the 2027-29 Agency Request Budget is 9.2 percent General Fund ($77.32 million); 1.2 percent Lottery Funds ($9.95 million); 56.5 percent Other Funds ($474.57 million); and 33.1 percent Federal Funds ($277.75 million).



General Fund monies are directly appropriated by the Oregon Legislature from the State General Fund, which is composed mostly of general tax revenues (personal and corporate income taxes, cigarette taxes, and other general revenues).

Lottery Fund revenues originally were added to ODFW's budget for the 1999-2001 biennium and will continue to be a source of revenue in 2027-29.

Other Fund revenues are derived from several sources. The two largest are revenues from the sales of hunting, angling and occupational licenses and tags; and indirect, or overhead charges associated with federal laws, agreements, and grants. There are a number of additional sources that provide smaller amounts of funding. They include agreements with nonfederal agencies or entities; commercial fishing industry fees; bird hunter stamps; transfers from the Oregon Watershed Enhancement Board; Columbia River Basin Endorsement fees; a portion of hydropower licensing and operating fees; interest on fund balances; state income tax refund voluntary contributions; donations; fines and forfeitures from game law violators; and a few other miscellaneous categories.

Federal Fund revenues are received as a result of federal laws or agreements with agencies within five cabinet-level federal departments and two federally funded regional agencies (e.g., Bonneville Power Administration). ODFW receives, on average, $32 million annually from the federal Wildlife and Sport Fish Restoration Fund (WSFR). In order to maintain eligibility to receive WSFR funding, state agencies must follow requirements outlined in

the Code of Federal Regulations (CFR) which restrict the usage of funds derived from the sale of hunting and angling licenses. CFR requires revenue earned from hunting and angling licenses to be controlled by the state fish and wildlife agency and used only for the state's fish and wildlife administration and functions. A portion of Federal Funds is allocated to Other Funds to cover indirect or overhead administrative costs in compliance with federal requirements.

Revenue Forecast Methodology

Other Funds: ODFW has built a license revenue model to forecast future revenues related to the sale of hunter, angler, and shellfish licenses. For each license type, future sales are projected by examining seasonality, cyclicality, and general trends in previous years' sales data. The historical time series dataset used for forecasting is kept up to date and incorporates data from the latest complete license year, which includes quantities sold and product fees. This methodology incorporates changes made to ODFW's fees and license structure over time; in accordance with HB 2342 passed in the 2025 Legislative Session, license fees were adjusted effective January 1, 2026, and will again be adjusted effective January 1, 2028, and January 1, 2030. Any presumed price elasticity effects are accounted for in the model. The price elasticity of demand measures the sensitivity of the relationship between changes in price and corresponding changes in quantity demanded. After the product quantity projections are computed, the projected sales counts are multiplied by the corresponding product fees to calculate license revenues.

The forecast of indirect revenues from federal and non-federal contracts is based on estimates of administrative costs, and federal and non-federal contract and grant revenues. The indirect rate charged to particular contracts or programs is approved through agency negotiations with federal entities in compliance with federally approved standards and the types of items on which indirect charges can be levied.

ODFW forecasts remaining Other Fund revenues based on information from other state agencies and nonfederal entities; budget directions from state budget authorities; recent historical information on cash receipts from other miscellaneous sources; and present and projected commercial fishery licenses, landings and ex-vessel values.

As part of this forecast methodology, ODFW estimates the ending cash balance to ensure sufficient operating reserves are available into future biennia. Ending cash balances are estimated for both unrestricted/non-dedicated funds (operating reserve) and separate restricted/dedicated funds that can only be used for specific program expenditures. The operating reserve covers monthly operating costs such as employee salaries, COLAs and related benefit costs, federal contract receivables, and other operating costs. Current projections estimate the agency will end the 2025-27 biennium with just over the agency's target of 3 months' operating reserve and would end the 2027-29 biennium with just under 3 months' operating reserve.

Federal Funds: Federal Fund revenue projections are based on expected funding from federal agencies under various agreements and acts. ODFW identifies revenues expected under current agreements, any known project reductions by federal partners, or increases and new agreement revenues.

Revenue Outlook

General Fund: Macroeconomic uncertainty has been an ongoing theme throughout the 2025-27 biennium. This has been reflected in the General Fund forecast. Expectations heading into 2026 were for economic growth acceleration relative to 2025 to yield firming labor conditions and increased personal income tax collections. However, elevated energy prices stemming from the Iran War have resulted in softening expectations for this growth acceleration. The Office of Economic Analysis (OEA) estimates that "it would take sustained [oil] prices of $150 per barrel or more to drive the economy into recession. Nonetheless, the current level of prices, the expectation of elevated prices for a while longer and the ensuing interest rate response to more persistent inflation pressures have all factored negatively into the growth forecast for this year". These factors contribute to the most recent Personal Income Tax forecast for the 2025-27 biennium, which reflects a 0.42% decrease from the 2025 Close of Session (COS) forecast. These lower forecasted Personal Income Tax revenues are offset by forecasted increases in 2025-27 Corporate Income Tax and "All Other" revenues for the General Fund, resulting from changes to tax laws regarding business expensing and tax credits, along with the transfer of funds from other accounts. Total gross General Fund revenues for the 2025-27 biennium are thus expected to increase by $153.3 million (0.43%) relative to the 2025 COS forecast, for a forecasted total of $35.913 billion (May 2026 forecast Table R.1). General Fund revenue forecasted for the 2027-29 biennium is higher than 2025-27 revenue. Projections from the OEA have forecast net revenue for the 2027-29 biennium with a 17.2% increase from the previous biennium, followed by a 12.6% increase in the 2029-31 biennium. (May 2026 forecast Table B.2).

Lottery Funds: Projected 2025-27 biennium Lottery revenues have been revised upwards by $26.4 million to a total of $1.845 billion in the most recent Office of Economic Analysis (OEA) forecast relative to the Q1 2026 outlook. Projected Lottery revenue increases have been driven primarily by growth in sports betting and stabilizing expectations for video lottery, both of which have likely seen increased participation in part due to higher personal income tax refunds in preceding years. In the OEA forecast, total lottery revenue for 2027-29 is forecasted with a 4.3% increase over 2025-27 revenue levels. Total lottery revenue for 2029-31 is forecasted with a 6.26% increase over 2027-29 revenue levels. Expectations of continued lottery participation and growth in sports betting provide a positive outlook for revenue over the next four years. (May 2026 forecast Table B.9).

Other Funds: The outlook for Other Funds revenue depends principally on trends in license sales, given that the largest source of Other Funds revenues is the sale of sport fishing and hunting licenses, permits, and tags. In addition, a portion of hunter and angler revenues are allocated to Dedicated Funds through surcharges on licenses in accordance with Oregon statute. Surcharge revenues are used in part to fund the Fish Restoration and Enhancement (R&E) Program, the Wildlife Access and Habitat (A&H) Program, the **Oregon Hatchery Monitoring and Maintenance**, the Fish Screening Program and the Fish Passage Program.

Through 2020 and 2021, recreational license revenues experienced a sizable increase; the COVID-19 pandemic resulted in a new wave of angling and hunting participants along with the reactivation of existing ODFW customers. In 2020 ODFW saw a 4% increase in gross revenues from recreational products. This trend continued strongly with another 4% year over year increase in gross revenue in 2021. 2022 gross revenue was down 3% from 2021, and 2023 saw another minor 1% drop. This trend indicates that participation is going back to pre-pandemic levels. Gross revenues have rebounded slightly from these 2023 lows in recent years, as in 2024 and 2025 we recorded 1% and 3% increases, respectively, in gross license

revenues relative to the previous year. In 2025, the Legislature passed HB 2342 to adjust recreational fishing, hunting, occupational, and commercial fishing fees over the next five years. The first step of fee increases became effective January 1, 2026, with additional fee increases set to occur incrementally every two years over the five-year period (fee increases in 2026, 2028, and 2030). As part of informed budget planning, ODFW will continue to monitor product sales and revenue trends.

Commercial fishing industry revenues come from fees for licenses and permits sold to commercial harvesters and processors, and from ad valorem landing fees paid by processors of fish and shellfish landed commercially in Oregon. Effective for the 1991-93 biennium, ODFW began to retain all commercial fishing industry license and landing fee revenues in a dedicated Commercial Fisheries Fund (Other Funds). Commercial fishing license and ad valorem fees were adjusted in the 2017-19 Legislatively Adopted Budget (SB-247). The fee changes became effective in 2016 and had a six-year horizon in order to provide predictability for the commercial fishing sector. Another commercial fishing license and ad valorem fee adjustment was included in 2025's HB 2342, with the first of the planned fee increases occurring on January 1, 2026, followed by additional increases effective January 1, 2028, and January 1, 2030.

Commercial fishing license and permit revenues are expected to be stable at around $1.48 million annually for 2026-27, increasing to around $1.53 million annually in 2028-29, then increasing again to around $1.58 million annually from 2030 onwards as a result of the planned fee increases. This can be anticipated as the number of fishery participants tends to be fairly consistent year to year. The portion of revenue that comes from ad valorem has more annual variation as this is calculated based on a percentage of the market value of landings. Fishery landings and market values are driven by abundance, harvest, and prices of major commercial species such as salmon, crab and shrimp, which are variable in nature. Revenues are expected to rise modestly in line with inflation; with more significant increases in projected revenues due to the ad valorem rate increases in 2026, 2028, and 2030, as detailed in HB 2342. However, program costs are increasing at a faster rate. Current projections estimate the Commercial Fisheries Fund will end the 2025-27 biennium with a balance to cover 5 months of expenditures and would end the 2027-29 biennium with just under 2 months of expenditures.

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%. .The State Department of Fish and Wildlife is continuously appropriated with .05% for the Oregon Conservation and Recreation Fund, .05% for wildlife connectivity efforts, .02% for wildlife stewardship, and .90% for the purposes of implementing the State Wildlife Action Plan (SWAP). The estimated revenue distributions through June 30, 2029 are $194.5 million.

Revenues for indirect (overhead) charges on federal and non-federal grants/contracts are based on the applicable funding agreements. If there are changes in direct grant/contract revenues, the indirect revenues may change in proportion. The actual rate of cost recovery is periodically adjusted to reflect the actual cost of agency administration. Indirect revenues are also driven by the federally approved indirect rate and the proportion of agency expenditures excluded from indirect charges.

Federal Funds: The outlook for Federal Fund revenues in 2025-27 and beyond varies depending on the source of the revenues. Federal revenues tied to specific sources such as fish mitigation and restoration and enhancement (in particular, Mitchell Act funded programs) may change depending on

changes in federal support. Federal revenue continues to fund many current programs but is often provided at flat levels or with modest increases that do not match rising costs (particularly personnel) to maintain current level of service. ODFW saw a decrease in Pittman-Robertson funding (federal excise taxes on hunting equipment) with federal fiscal years 2024 and 2025. The 2026 apportionment amount is less than either of the two preceding years; ODFW expects the recent trend in funding to continue the downward decline. Sport Fish Restoration funding (federal excise taxes on angler equipment and boat fuel purchases) is more variable, with stable apportionment amounts in federal fiscal years 2023-2025. The 2026 apportionment is slightly higher than the preceding years; ODFW expects this funding to continue to be stable, unless we see a substantial decline in fuel purchases. Oregon's share of these national fish and wildlife restoration funds also depends in part on the number of Oregon licensed hunters and anglers, so factors that affect the number of active recreational hunters and anglers can impact, to some extent, the amount of revenue ODFW receives from these funds. ODFW continues to pursue potential funding opportunities for Oregon.

Factors Affecting Recreational Angling and Hunting License and Tag Sales

A number of factors may affect the level of sales of recreational angling and hunting licenses and tags. Among the most important are:

- **Economic conditions**
  Economic conditions can drive both short-term and long-term changes in sales. These conditions include levels of employment and personal income in Oregon as well as in other states in which non-resident anglers/hunters reside. Currently, many consumers are concerned about the impacts of inflation and elevated fuel prices due to geopolitical tensions. Studies have shown correlation between rising fuel prices and decreasing demand for angling licenses. In the short-term; these impacts appear to be manifesting in our 2026 year-to-date recreational angling license sales, which have thus far been recorded below projections.

- **Resource conditions and access**
  Resource conditions (the abundance and availability of species important to anglers and hunters) also influence the levels of license sales. Better fishing opportunities can lead to additional license sales. Wildlife researchers also indicate that limited access to hunting areas and game can decrease associated satisfaction and levels of participation. Potential threats to populations and public access include a variety of factors such as habitat loss, decreased habitat connectivity, spread of disease, increased predation, invasive species, and climate change impacts (e.g. timing of precipitation, increased temperatures, and the frequency or severity of extreme weather events).

- **Regulations**
  Regulations, which often depend on resource conditions, include such things as changes in season lengths, bag limits, adoption of methods for rationing hunting tags (e.g., controlled hunt drawings), harvest quotas, and legal harvest methods. Regulatory changes may increase or decrease the availability of fish and game to anglers and hunters. Generally speaking, regulatory changes attempt to strike a balance which will provide optimal opportunities subject to the need to sustain fish and game population levels and to maintain future opportunities.

- **Fee levels**

Fee levels are an important determinant of the total level of revenue. The increases in fees approved in the past by the Oregon Legislature usually have had moderate adverse effects on numbers of licenses and tags purchased by hunters and anglers. A review of the effect of fees on sales indicates that the cost of licenses is not a strong influence on the decision of a majority of people about whether to fish and/or hunt in any given year. Price elasticity modelling done for the fee increases taking effect in license year 2026 suggests that this first step of fee increases would result in sales quantity decreases ranging from 1-16% depending on the specific license product.

- **Demographic and social factors**
  Demographic and social factors can greatly affect participation in fishing and hunting. Such factors include population size and the composition of the population in terms of age, rural/urban residence, and family structure. Time available for recreational activities has been identified as the major constraint on participation in recent surveys of anglers and hunters. Access to hunting areas may be a significant factor influencing participation. In addition, outdoor recreation preferences have been changing in recent decades, with increased interest in non-consumptive alternative outdoor recreation activities, such as wildlife watching, hiking, and kayaking. An aging Oregon hunting and fishing license holder population may contribute to decreased license sales in the long run if older license holders gradually become physically unable to continue participating in more strenuous outdoor activities such as big game hunting.

- **Weather**
  Weather can also exert an influence on license and tag sales, either directly or indirectly. Weather and climatic conditions affect fish and wildlife survival rates, and hence the availability of the resources to the angler or hunter. Weather also can affect travel conditions, the enjoyment of spending time outside, and the ease with which fish or game can be found. Extreme weather conditions and events can also impact participation. The possibility of fire danger can lead to reduced availability of game through land closures. Excessive rainfall or drought can lead to lower angling success and constrained access for anglers.

Outlook for Angling and Hunting License and Tag Revenues

In the long run, changing demographic and social factors may depress sales of sport licenses and tags. While the overall state population is increasing at a moderate rate, hunting and fishing participation rates have been gradually declining in recent decades. Participation rates have been relatively stable for the last few years with a notable increase in participation during the COVID-19 pandemic years (2020 and 2021). Oregon's population is becoming more urbanized, with a greater number of alternative leisure activities. In addition, the population's age composition is gradually changing toward a higher proportion of older people. Outdoor recreation participation rates generally tend to decline with age, so license sales may turn out to be somewhat less than expected for a given population. Also, seniors are eligible for lower cost license types (Senior Citizen and Pioneer), which would mean less revenue per license sold for the agency.

Sales of hunting licenses and tags depend in large part on populations of various game species and access to those populations. The levels of animal populations, in turn, are dependent on such variables as weather, fire and predator populations. Climatic conditions are nearly impossible to predict, so this forecast is prone to uncertainty as well.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Inland Fisheries		
General Fund - $22,291,762	**Regional & Watershed Fish Management 010-05-01-10000:** These staff provides on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management. **Statewide Fish Management 010-05-01-20000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP). **IFSP Administration 010-05-02-10000:** This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts. **Fish Research & Monitoring Program:** **IFSP Western; 010-05-02-21000** **IFSP Eastern; 010-05-02-22000** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA. **IFSP Aquatic Research and Inventory 010-05-02-23000:** The IFSP Aquatic Research & Inventory program supports both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The program is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon’s native fishes. The program is currently funded with license dollars and some outside grants. **IFSP Native Fish Investigations 010-05-02-24000:** This section conducts statewide research on Oregon’s non-anadromous	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species. **Hatchery Management:** **Fish Marking & Identification 010-05-04-10000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and inputs and exports data in regional databases. **Fish Health Section 010-05-04-20000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance. **Engineering 010-05-05-10000:** This section provides engineering support and related construction management services for ODFW facilities.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Fish Screens & Passage 010-05-05-20000: This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
Lottery Funds - $5,900,633	**Regional & Watershed Fish Management 010-05-01-10000:** These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management. **IFSP Administration 010-05-02-10000:** This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts. This program provides administrative and technical support in the implementation of an Endangered Species program for statewide fish management activities essential to division and regional staff. Programmatic direction is provided by the state Endangered Species Act (ESA) and the federal Endangered Species Act as they apply to fish management policies, objectives, and guidelines contained in state Oregon Administrative Rules (OARs). This program administers Scientific Take Permits and other permits for use by federal, state, and other public and private entities needed to accomplish research and educational activities with Oregon. **Fish Research & Monitoring Program:** **IFSP Western 010-05-02-21000:** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA.	Measure 76 Funds

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	IFSP Native Fish Investigations 010-05-02-24000: This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	
Other Funds - $119,207,837		
License and Tag Fees - $57,484,637 ORS 496.300	**Regional & Watershed Fish Management 010-05-01-10000:** These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management. **Statewide Fish Management 010-05-01-20000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP). **Fish Research & Monitoring Program:** **IFSP Western 010-05-02-21000:** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. A large portion of the funding comes from PCSRF, USACOE, and BPA. **IFSP Aquatic Research and Inventory 010-05-02-23000:** The IFSP Aquatic Research & Inventory program supports both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The program is also charged with	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. The program is currently funded with license dollars and some outside grants. **Hatchery Management:** **Fish Marking & Identification 010-05-04-10000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases. **Fish Health Section 010-05-04-20000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance. **Trout Stocking & Purchase 010-05-04-50000:** Funds from license sales are used to purchase trout from private facilities for stocking throughout Oregon and for air stocking of high lakes. **Engineering 010-05-05-10000:** This section provides engineering support and related construction management services for ODFW facilities.	
Fish Screens Surcharge - $1,190,196	**Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting	All moneys in the subaccount shall be used to carry out the provisions of

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.303(2)(a)	them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	ORS 315.138, 498.306 and 509.620. However, moneys received from the surcharge on angling licenses imposed by ORS 497.124 shall be expended only to carry out the provisions of law relating to the screening of water diversions.
Fish Passage Surcharge - $1,224,696 ORS 497.139	**Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	The Fish Passage Fund is established in the State Treasury, separate and distinct from the General Fund. Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for purposes related to fish passage.
Oregon Hatchery Monitoring & Maintenance Fund Surcharge- $2,622,725 HB 2342	**IFSP Aquatic Research and Inventory 010-05-02-23000:** The IFSP Aquatic Research & Inventory program supports both basic and applied research into the mechanisms that may create differences between wild and hatchery fish, and ways to better manage these differences to meet fishery and conservation objectives. The program is also charged with helping Oregonians understand the role and performance of hatcheries in responsibly using and protecting Oregon's native fishes. The program is currently funded with license dollars and some outside grants.	Moneys in the fund may be expended on programs to monitor and address impacts of hatcheries on native fish species, and work related to maintenance needs at hatcheries.
Carcass and Egg – $225,000 ORS 496.300	**Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars.	
Housing Rent – $1,154,924 ORS 496.300	**Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish	Most of this revenue is tied to Federal Funds. It is treated as "Program Income" (as defined by federal rule). It therefore must be spent according to federal agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Restoration, Mitchell Act, and Army Corps of Engineers dollars.	
Rogue South Coast Research and Monitoring - $462,084 Oregon Laws 2022 Chapter 56 (14)	**Statewide Fish Management 010-05-01-20000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).	All moneys in the subaccount shall be used for research and monitoring that is consistent with the Rogue-South Coast Multispecies Conservation and Management Plan the commission adopted in December 2021, as subsequently amended by the commission.
Pacific Coast Salmon Recovery Funds - $14,021,557 ORS 496.300	**Fish Research & Monitoring Program** **IFSP Western 010-05-02-21000:** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. **Plan Implementation and Technical Support 010-05-02-33000:** This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon. **Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Non-Federal Hatchery Mitigation Contracts – $3.4 Million and Miscellaneous Hatchery Revenue (DAS insurance for Hatcheries) - $5,007,862 ORS 496.300	**Hatchery Management:** **Fish Marking & Identification 010-05-04-10000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases. **Fish Health Section 010-05-04-20000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.	Limited to uses described in the funding agreements.
Non-Federal Miscellaneous Inland Fisheries Management - $15.8 Million ORS 496.300	**Inland Fisheries 010-05-00-00000:** The Inland Fisheries Program (IFP) ensures the conservation and sustainable use of fish populations within the inland areas of Oregon.	Limited to uses described in the funding agreements.
Transient Lodging Tax for Recovering Oregon's Wildlife - $4.3 Million ORS 496.303	**Regional & Watershed Fish Management 010-05-01-10000:** These staff provide on the ground fish management which include district fish biologists, assistant district biologists; staff associated with fishing management. **Statewide Fish Management 010-05-01-20000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP). **IFSP Native Fish Investigations 010-05-02-24000:** This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species. **Plan Implementation and Technical Support 010-05-02-33000:** This program serves as the agency liaisons to local watershed councils in the implementation of habitat projects throughout Western Oregon. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
Federal Funds - $136,448,961		
Mitchell Act –	**Hatchery Management:**	Limited to uses described in the

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
$12.0 Million ORS 496.300	**Fish Marking & Identification 010-05-04-10000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases. **Fish Health Section 010-05-04-20000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance. **Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	funding agreements.
Lower Snake River Compensation Plan - $9.8 Million	**Hatchery Management:** **Fish Marking & Identification 010-05-04-10000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.300	databases, and imports and exports data in regional databases. **Fish Health Section 010-05-04-20000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.	
Bonneville Power Administration- $23.0 Million ($6.2 Million hatchery mgmt) ORS 496.300	**Fish Research & Monitoring Program:** **IFSP Western; 010-05-02-21000** **IFSP Eastern; 010-05-02-22000** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. **IFSP Native Fish Investigations 010-05-02-24000:** This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species. **Hatchery Management:** **Fish Marking & Identification 010-05-04-10000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases. **Fish Health Section 010-05-04-20000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-30000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance. **Fish Screens & Passage 010-05-05-20000:** This program works to restore and maintain fish populations by protecting them from entrainment into water diversions and providing adequate passage to habitat areas for all life cycle needs. The program's directive is to share the cost of installing fish screens and providing passage with water users. The cost share includes monetary, construction engineering, and design assistance, as well as a tax credit.	
National Oceanic and Atmospheric Administration - $4.7 Million	**Fish Research & Monitoring Program:** **IFSP Western; 010-05-02-21000** Responsible for the field monitoring, research, and evaluation of Oregon's	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.300	native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. **IFSP Native Fish Investigations 010-05-02-24000:** This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	
Pacific States Marine Fisheries Council – $2.2 Million ORS 496.300	**Fish Research & Monitoring Program:** **IFSP Eastern; 010-05-02-22000** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. **Statewide Fish Management 010-05-01-20000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP).	Limited to uses described in the funding agreements.
Sport Fish Restoration – $12.0 Million ($5.4 million hatchery mgmt)	**Regional & Watershed Fish Management 010-05-01-10000:** These staff provide on the ground fish management including district fish biologists, assistant district biologists; staff associated with fish management. **Fish Research & Monitoring Program:**	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.300 Requires a match of 25% of state funds.	**IFSP Western; 010-05-02-21000** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. **Statewide Fish Management 010-05-01-20000:** This program provides the policy guidance and management for fish programs throughout Oregon. This program is also responsible for managing warm-water and recreational fisheries, as well as the Salmon Trout Enhancement program (STEP). **Hatchery Production 010-05-04-300000:** These facilities are responsible for the rearing and release of mostly trout into state waters.	
Sport Fish Restoration – Boating Access – $3.0 Million ORS 496.300	**Sport Fish Restoration Fund Boat Ramps 010-05-01-24000:** This section is responsible for working with outside agencies and constituents to disburse Sport Fish Restoration funds in order to purchase, maintain, or repair boat ramps for angling access.	Limited to uses described in the funding agreements.
US Army Corp of Engineers - $30.0 Million ($28.8 Million hatchery mgt) ORS 496.300	**Fish Research & Monitoring Program** **IFSP Western 010-05-02-21000:** Responsible for the field monitoring, research, and evaluation of Oregon's native fish. The program data is used to evaluate population trends and ESA impacts to listed species in order to manage both recreational and commercial fisheries within Oregon. **IFSP Native Fish Investigations 010-05-02-24000:** This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species. **Hatchery Management:** **Fish Marking & Identification 010-05-04-100000:** Mass marks fish for selective harvest, identifies release groups through coded wire tags (CWT), maintains statewide marking and release databases, and imports and exports data in regional databases. **Fish Health Section 010-05-04-200000:** Monitors hatchery fish production for fish pathogens. Monitoring occurs monthly and prior to release. If pathogens are detected, treatments are prescribed. **Hatchery Production 010-05-04-300000:** Includes both state and federally funded hatcheries throughout the state of Oregon. These facilities are responsible for the rearing and release of both salmon and trout into state waters. The majority of the agencies general fund is used to fund these facilities as well as a large portion of Sport Fish Restoration, Mitchell Act, and Army Corps of Engineers dollars. **Statewide Hatchery Management 010-05-04-40000:** Responsible for providing policy guidance to hatchery operations. Other principal duties of headquarter operations such as summarizing monthly and annual hatchery operations, adult collections, egg collections, feed use, fish inventories and release, and Department of Environmental Quality compliance.	
US Fish & Wildlife Services - $0.4 Million ORS 496.300	**IFSP Administration 010-05-02-10000:** This program is responsible for the coordination, development, and implementation of conservation and recovery plans within Oregon. This program also provides the agency policy guidance regarding ESA listed species and fishery impacts. **IFSP Native Fish Investigations 010-05-02-24000:** This section conducts statewide research on Oregon's non-anadromous native fish. This program provides scientific information on the status, life history, genetics, and habitat needs for Oregon's native fish populations. This	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	information is intended to aid fish managers and landowners in developing appropriate conservation and recovery strategies, and on-going monitoring plans. Such information will also help ODFW implement fish management goals, sub-basin plans, the Native Fish Conservation Policy, and the Oregon Plan for Salmon and Watersheds. In addition, data and information provided by the Native Fish Investigations Project is necessary to ensure present and future recreation angling opportunities for native game species.	
Other Federal Agency Contracts for Inland Fisheries - $25.2 Million ORS 496.300	**Inland Fisheries 010-05-00-00000:** The Inland Fisheries Program (IFP) ensures the conservation and sustainable use of fish populations within the inland areas of Oregon. Includes $20 million expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or that the department is planning to pursue.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Marine and Columbia River Fisheries		
General Fund - $6,617,476	**Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policymakers on ocean issues. **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000** The Columbia River Fisheries Management Program monitors and manages both inter-jurisdictional and non-interjurisdictional Columbia and Willamette River recreational and commercial salmon, steelhead and sturgeon fisheries in for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed Columbia River salmon fishery regulations. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	
Lottery Funds - $262,961	**Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policy-makers on ocean issues. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds.	Measure 76 Funds
Other Funds - $31,270,023		
License and Tag Fees - $1,521,911 ORS 496.300	**Marine Licensing and Program Operations 010-06-01-40000:** This group includes our public facing licensing and question-answering staff, as well as our behind-the-scenes operations staff (budgeting, purchasing, personnel, and facilities). **Marine Fishery Management 010-06-01-50000:** This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). **Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policy-makers on ocean	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fees are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	issues. **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	
Commercial Fish Fund - $14,064,048 ORS 508.326	**Marine Licensing and Program Operations 010-06-01-40000:** This group includes our public facing licensing and question-answering staff, as well as our behind-the-scenes operations staff (budgeting, purchasing, personnel, and facilities). **Marine Fishery Management 010-06-01-50000:**	All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). **Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policy-makers on ocean issues. **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The program collects and uses data to develop management recommendations for the best use of Oregon's salmon resources, and to	the commercial fishing laws and for the management, propagation, research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state. Interest earned on moneys in the fund shall be credited to the fund.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	evaluate proposed ocean salmon fishery regulations.	
Halibut Subaccount – $342,247 ORS 496.303(5)	**Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem.	Moneys in the subaccount may be expended only for halibut population studies and other research.
Nearshore Species Research - $119,542 ORS 508.951	**Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem.	The moneys in the account are continuously appropriated to the State Department of Fish and Wildlife for gathering and analyzing data and conducting research on the black rockfish and blue rockfish fishery and the nearshore species fishery.
Marine Shellfish Subaccount - $13,259,224 ORS 496.303(9)	**Marine Fishery Management 010-06-01-50000:** This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). **Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policymakers on ocean issues. **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests,	Moneys in the subaccount shall be used for the protection and enhancement of shellfish for recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds.	
Pacific Coast Salmon Recovery Funds - $2,337,407 ORS 496.300	**Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	Limited to uses described in the funding agreements.
Non-Federal Miscellaneous Marine & Columbia River - $6,382,437	**Marine and Columbia River Fisheries 010-06-00-00000:** The Marine and Columbia Fisheries Program (MCRFP) manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. This program is responsible for fish management in both the mainstem Columbia River and the ocean.	Limited to uses described in the funding agreements.
Transient Lodging Tax for Recovering Oregon's Wildlife - $2.5 Million ORS 496.303	**Marine Resource Policy and Management 010-06-01-60000:** This group is responsible for providing marine policy expertise and leadership for Oregon on issues that have a nexus with marine fish and wildlife. Issues are diverse and include human development impacts, permit reviews, and providing expertise to other state agencies and policymakers on ocean issues. **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Columbia River Investigations 010-06-02-20000: This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.	
Federal Funds - $22,845,872		
Bonneville Power Administration - $3.7 Million ORS 496.300	**Marine Fishery Management 010-06-01-50000:** This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	for sustainability, economic, and other benefits. **Columbia River Investigations 010-06-02-20000:** This program is responsible for research projects throughout the Columbia River. Projects include work on white and green sturgeon, eulachon, and other sensitive species. The program works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill.	
National Oceanic and Atmospheric Administration - $3.9 Million ORS 496.300 Sometimes requires a match of up to 25% of state funds.	**Marine Fishery Management 010-06-01-50000:** This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits. **Columbia River Investigations 010-06-02-20000:** This program is responsible for research projects throughout the Columbia	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	River. These projects include work on both white and green sturgeon as well as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	
Pacific States Marine Fisheries Council - $4.5 Million ORS 496.300	**Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon’s fish populations for sustainability, economic, and other benefits. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	recreational salmon fisheries and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	
Sport Fish Restoration – $1.3 Million ORS 496.300 Requires a match of 25% of state funds.	**Marine Fishery Management 010-06-01-50000:** This group is responsible for the fisheries policy development, public engagement in regulations, and in-season management of marine fisheries. This includes state-managed fisheries, regional fisheries (PFMC, NPFMC) and international fisheries (PFMC, IPHC). **Marine Resource Assessment 010-06-01-70000:** This program is responsible for conducting and/or supporting stock assessments and habitat assessments. These are used to design harvest strategies that are sustainable for harvesters and the ecosystem. **Marine Fishery Monitoring and Data Management 010-06-01-80000:** This program is responsible for collecting, organizing, and storing sport and commercial ocean fishery data collected by fishery sampling programs. Produces data analyses used by fishery managers, responds to data requests, and organizes, formats and uploads data to PacFIN and RecFIN regional fishery data systems. Funding for this program is a combination of several federal grants and state funds. **Columbia River Management 010-06-02-10000:** This program works with others to plan and implement programs to protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries including development of administrative rules necessary to conduct the fisheries. This program also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits. **Columbia River Investigations 010-06-02-20000:** This program is responsible for research projects throughout the Columbia River. These projects include work on both white and green sturgeon as well	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	as eulachon and other sensitive species. This program also works with Bonneville Power Administration regarding mitigation requirements related to habitat and spill. **Columbia River & Ocean Salmon Policy 010-06-02-30000:** The Ocean Salmon Management Program monitors ocean commercial and recreational salmon fisheries and conducts ocean and coastal river's investigations for ODFW. The program uses data from these and other sources to develop management recommendations for the best use of Oregon's salmon resources, and to evaluate proposed ocean salmon fishery regulations.	
Other Federal Agency Contracts for Marine and Columbia River Fisheries – $6.6 Million ORS 496.300	**Marine and Columbia River Fisheries 010-06-00-00000:** The Marine and Columbia Fisheries Program (MCRFP) manages fish and wildlife for long-term sustainability, providing leadership for Oregon in natural resource stewardship. This program is responsible for fish management in both the mainstem Columbia River and the ocean. Includes $1.4 million expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or that the department is planning to pursue.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Wildlife Management		
General Fund - $6,276,898	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Predator Control (Wildlife Services) 020-01-04-00000:** The agency is required by statute (ORS 610.020) to contribute to the predatory animal, rabbit and rodent control fund. Moneys within this fund are combined with funds from the Oregon Department of Agriculture and used as part of the overall cost-share with USDA – Wildlife Services (WS) and participating Oregon Counties to assist with controlling agriculture damage caused by predatory animals. WS also responds to concerns caused by bear, cougar, furbearers, and wolves. **Wildlife Restoration and Management 020-01-06-0000:** The purpose of this program is to administer projects funded through the Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program. Subprograms included are Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity. **Game Research & Inventories 020-01-07-00000:** The function of the Research Program is to provide wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species (deer, elk, bear, cougar, beaver, etc.) to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	agency staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program. **Wildlife Administration 020-01-10-00000:** This program is responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs. **Predator Control: Avian Predation 020-01-11-00000:** This program oversees development and implementation of complex management strategies to address the potential impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast. This program maintains up-to-date biological and population information on terns, cormorants and other avian predators, develops status reports, responds to the public and stakeholders, designs and oversees research, conducts surveys, and implements programs and actions designed to reduce impacts of avian predators on salmonids.	
Lottery Funds - $128,504	**Wildlife Administration 020-01-10-00000:** This program is responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	Measure 76 Funds
Other Funds - $93,404,944		
License and Tag Fees - $68,326,394 ORS 496.300	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies, and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Damage, Green Forage & DEAR Programs 020-01-02-00000:** Green Forage is designed to assist landowners experiencing crop damage from game mammals by improving forage and providing alternate food sources. Major activities include forage seedings, fertilizer application, water developments, reseeding forest clear-cuts to provide alternate food, and	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	controlling noxious weeds. Deer Enhancement and Restoration (DEAR) program started in 1985 to assist landowners improve mule deer habitats on their lands. Activities include forage seedings, water developments, juniper control, riparian fencing, and shrub plantings. Statewide Damage Program: Funds are distributed to each Region to provide assistance to landowners experiencing property damage caused by wildlife. Expenditures and activities include fencing and netting materials, repellant, hazing materials, personnel to haze (primarily elk), relocation of animals, publications regarding living with wildlife, etc. **Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:** Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state. **Wildlife Restoration and Management 020-01-06-0000:** The purpose of this program is to administer projects funded through the Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program. Subprograms included are Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity. **Wildlife Administration 020-01-10-00000:** This program is responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs. **Landowner Technical Assistance 020-01-12-00000:** Program includes Landowner Technical Assistance which provides assistance to landowners for enhancement of private property for fish and wildlife habitat.	
Parking Fees - $2,732,020	**Wildlife Restoration and Management 020-01-06-0000:** The purpose of this program is to administer projects funded through the	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.300	Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program. Subprograms included are Wildlife Habitat Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity.	
Migratory Waterfowl Subaccount - $2,501,849 ORS 496.303(4)	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies, and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:** Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	Moneys in the subaccount may be expended only for activities that promote the propagation, conservation and recreational uses of migratory waterfowl and for activities related to the design, production, issuance and arrangements for sale of the migratory waterfowl stamps and related art works and prints.
Upland Bird Subaccount - $1,444,328 ORS 496.303(6)	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:** Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	Moneys in the subaccount may be expended only for promoting the propagation and conservation of upland birds and the acquisition, development, management, enhancement, sale or exchange of upland bird habitat, and for activities related to the design, production, issuance and arrangements for sale of the upland bird stamps and related art works and prints.
Access and Habitat Board Subaccount - $7,427,916	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes,	Moneys in the subaccount may be used for the purposes specified in

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.303(8)	policies, and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Access & Habitat 020-01-08-00000:** The purpose of this program is to foster partnerships between landowners and hunters to benefit wildlife. Projects to improve habitat and/or constituent access to private land are funded through a hunting license surcharge. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission. This program area includes the Voluntary Access and Habitat Incentive program.	ORS 496.242.
Mountain Sheep Subaccount - $2,708,983 ORS 496.303(10)	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies, and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mtn Goat 020-01-03-00000:** Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	All moneys in the subaccount shall be used for the propagation and conservation of mountain sheep, for research, development, management, enhancement and sale or exchange of mountain sheep habitat and for programs within the state that in the discretion of the commission most directly benefit mountain sheep resources of this state.
Antelope Subaccount - $264,732 ORS 496.303(11)	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:**	All moneys in the subaccount shall be used for the propagation and conservation of antelope, for research, development, management, enhancement and sale or exchange of antelope habitat and for programs within the state that in the discretion of the commission most directly

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	benefit antelope resources of this state.
Mountain Goat Subaccount - $1,266,650 ORS 496.303(12)	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Dedicated & Obligated Accounts for Game Birds, Fee Pheasant, Bighorn Sheep, Pronghorn, Rocky Mountain Goat 020-01-03-00000:** Funds from these accounts are used for management activities including population surveys, research, reintroduction and relocation efforts, habitat improvement, and responding to wildlife damage conflicts. Funds derived from the sale of Fee Pheasant Permits provides pheasant hunting opportunity at several wildlife areas throughout the state.	All moneys in the subaccount shall be used for the propagation and conservation of mountain goats for research, development, management, enhancement and sale or exchange of mountain goat habitat and for programs within the state that in the discretion of the commission most directly benefit mountain goat resources of this state.
Non-Federal Miscellaneous Wildlife Management – $1.9 Million ORS 496.300	**Wildlife Management 020-01-00-00000:** The Wildlife Management Program has several functions with the primary function of managing wildlife, in particular game mammals, game birds, and furbearing animals. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Program staff provide advice and assistance on habitat projects to other agencies, the public and private landowners and help Oregonians address wildlife damage and other conflicts with wildlife. Other staff manage wildlife, their habitats and public access/recreation on 20 state-owned wildlife areas.	Limited to uses described in the funding agreements.
Transient Lodging Tax for Recovering Oregon's Wildlife - $1.4 Million ORS 496.303	**Game Management 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies, and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Access & Habitat 020-01-08-00000: The purpose of this program is to foster partnerships between landowners and hunters to benefit wildlife. Projects to improve habitat and/or constituent access to private land are funded through a hunting license surcharge. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission. This program area includes the Voluntary Access and Habitat Incentive program. **Wildlife Administration 020-01-10-00000:** This program is responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs.	
Transient Lodging Tax for Wildlife Stewardship - $1.1 Million ORS 320.305	**Wildlife Management 020-01-00-00000:** The Wildlife Management Program has several functions with the primary function of managing wildlife, in particular game mammals, game birds, and furbearing animals. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Program staff provide advice and assistance on habitat projects to other agencies, the public and private landowners and help Oregonians address wildlife damage and other conflicts with wildlife. Other staff manage wildlife, their habitats and public access/recreation on 20 state-owned wildlife areas.	
Federal Funds - $49,465,899		
USF&WS Pittman-Robertson - $38.0 Million ORS 496.300 Requires a match of 25% of state funds.	**Game Management 020-01-01-00000 and 020-01-05-00000:** This section through both HQ and Field Staff implements the rules, statutes, policies, and management direction provided by the Oregon Fish and Wildlife Commission and State Legislature. Responsible for monitoring wildlife diseases, conducting game species surveys, hunter surveys, developing species management plans and annual harvest regulations. **Wildlife Restoration and Management 020-01-06-0000:** The purpose of this program is to administer projects funded through the Pittman-Robertson Federal Aid in Wildlife Restoration Act. Wildlife Areas, wildlife research, access to private land and habitat restoration are all funded through this program. Subprograms included are Wildlife Habitat	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Conservation and Management, Riparian Tax Incentive, Landowner Incentive, and Habitat Connectivity. **Research and Inventories 020-01-07-00000:** The program provides wildlife managers with documented information, and to develop techniques on measurements of population status, movements, mortality factors, and habitat use for many wildlife species to effectively manage wildlife resource of the state. The agency has statutory obligations to regulate wildlife populations and the public enjoyment of wildlife in a manner that is compatible with primary uses of the lands and to provide optimum recreational benefits. Big game census surveys are conducted annually by agency staff in each of the 21 Wildlife Districts throughout Oregon. Species surveyed include deer, elk, pronghorn antelope, bighorn sheep, and Rocky Mountain goat. This also includes the Game GIS Program. **Wildlife Administration 020-01-10-00000:** This program is responsible for the administration of wildlife programs throughout the state. Provides oversight and policy development and implementation of the agency's wildlife programs. **Predator Control: Avian Predation 020-01-11-00000:** This program oversees development and implementation of complex management strategies to address the potential impacts of avian predators on salmonids in the lower Columbia River and along the Oregon Coast. This program maintains up-to-date biological and population information on terns, cormorants and other avian predators, develops status reports, responds to the public and stakeholders, designs and oversees research, conducts surveys, and implements programs and actions designed to reduce impacts of avian predators on salmonids. **Landowner Technical Assistance 020-01-12-00000:** Program includes Landowner Technical Assistance which provides assistance to landowners for enhancement of private property for fish and wildlife habitat.	
US Dept. of Agriculture - Natural Resources Conservation Service - $1.2 Million	**Access & Habitat 020-01-08-00000:** The purpose of this program is to foster partnerships between landowners and hunters to benefit wildlife. Projects to improve habitat and/or constituent	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.300 Requires a match of 25% of state funds.	access to private land are funded through a hunting license surcharge. Projects are reviewed by Regional and State A&H boards and the Oregon Fish and Wildlife Commission. This program area includes the Voluntary Access and Habitat Incentive program.	
Other Federal Agency Contracts for Wildlife Management – $1.2 Million ORS 496.300	**Wildlife Management 020-01-00-00000:** The Wildlife Management Program has several functions with the primary function of managing wildlife, in particular game mammals, game birds, and furbearing animals. Hunting, trapping, and wildlife viewing are regulated, consistent with state and federal law. Program staff provide advice and assistance on habitat projects to other agencies, the public and private landowners and help Oregonians address wildlife damage and other conflicts with wildlife. Other staff manage wildlife, their habitats and public access/recreation on 20 state-owned wildlife areas.	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Conservation		
General Fund - $1,118,483	**Conservation Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird. **Wolf Program 020-03-06-00000:** This program includes a wolf biologist and assistant who are responsible for developing, revising, and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	
Lottery Funds - $1,038,372	**Marine Mammal Conservation 020-03-02-00000:** This subprogram is responsible for coordinating with the Marine Resources Program to oversee the health of marine mammals. Staff conducts studies and surveys of pinnipeds, seal and sea lion predation, and interactions of these animals with other important marine resources and human activities in the coastal zone. This is a shared program with the Fish Division. **Conservation Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a	Measure 76 Funds

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird. This program includes a Regional Conservation Biologist that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis. **Wolf Program 020-03-06-00000:** This program includes a wolf biologist and assistant who are responsible for developing, revising, and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	
Other Funds - $25,461,630		
Nongame Wildlife Fund - $240,743 ORS 496.385	**Conservation Planning 020-03-03-00000 and 020-03-04-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring, and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	Moneys contained in the Nongame Wildlife Fund are continuously appropriated for the purposes specified in ORS 496.390.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Oregon State Marine Board - $1,299,649 ORS 496.300	**Conservation Planning 020-03-03-00000 and 020-03-04-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	Limited to uses described in the funding agreements regarding Aquatic Invasive Species.
Non-Federal Miscellaneous for Conservation - $1,014,913 ORS 496.300	**Conservation Planning 020-03-03-00000 and 020-03-04-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	Limited to uses described in the funding agreements.
Transient Lodging Tax for Recovering Oregon's Wildlife - $20.7 Million ORS 496.303	**Conservation Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird. This program includes a Regional Conservation Biologist that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis.	
Transient Lodging Tax for Wildlife Stewardship - $.3 Million ORS 320.305	**Wolf Program 020-03-06-00000:** This program includes a wolf biologist and assistant who are responsible for developing, revising, and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	
Transient Lodging Tax for Wildlife Connectivity - $3.4 Million ORS 320.305	**Conservation Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird. This program includes a Regional Conservation Biologist that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Federal Funds - $6,538,292		
USF&WS (including State Wildlife Grants) – $3.5 Million State Wildlife Grants require a match of 35% state funds. ORS 496.300	**Conservation Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring, and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird. **Regional Conservation Biologist 020-03-03-00000:** This program includes a Regional Conservation Biologist that assists with implementation of the Oregon Conservation Strategy (OCS) on a regional basis. **Wolf Management 020-03-06-00000:** This program includes a wolf biologist and assistant who are responsible for developing, revising, and implementing the Oregon Wolf Conservation and Management Plan. Staff monitor the status and distribution of wolves in Oregon in addition to education, outreach and wolf depredation related incidents and investigations.	Limited to uses described in the funding agreements.
Other Federal Agency Contracts for Conservation – $2.3 Million ORS 496.300	**Conservation Planning 020-03-03-00000:** This program ensures that conservation actions/strategies identified in the OCS are implemented by ODFW staff, state and federal agencies, non-governmental organizations, and publics. This program facilitates conservation by identifying and developing partnerships for implementing the OCS, identifying priority fish and wildlife conservation needs and providing a process for reviewing and updating the OCS. Program includes Willamette Valley Grasslands Program which is responsible for developing, monitoring,	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	and implementing grassland restoration and conservation projects collaboratively with Oregon Conservation Strategy (OCS) partners. The program also monitors status and distribution of grassland species highlighted in the OCS. Projects include monitoring and research on nesting requirements and habitat use by the Western Meadowlark, Oregon's state bird.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Habitat Division		
General Fund - $13,584,200	**Habitat Division Operations 060-01-00-00000** This program is responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs. Habitat Division also administers two grant programs, within Habitat Division Operations, that advance the habitat protection and restoration needs for Oregon's fish and wildlife. These include the Oregon Conservation and Recreation Fund and the Private Forest Accord Mitigation Fund. **Land Resources 060-02-00-00000:** Purpose of this program is to implement the habitat components of the Wildlife Policy (ORS 496.012) and the agency's mission by working collaboratively with landowners and regulatory agencies to influence land and water management activities in a manner that supports healthy populations of fish and wildlife. This program works with regulatory agencies to influence foundational habitat law, regulation and policy. The program provides expertise and technical support to ODFW field staff and landowners/managers on land and water permitting issues, helping maintain consistency in project level review statewide. This program integrates Climate and Ocean Change Policy, Fish and Wildlife Habitat Mitigation Policy, Agricultural Ditch Maintenance, and In-Water Work Guidance into the agency's recommendations on land use and land management decisions. Program includes subprograms for Land Use and Waterway Alterations, Agricultural Ditch Maintenance, Energy, Forest Practices, Good Neighbor Authority, and Habitat Mitigation. **Water Quality and Quantity 060-03-01-00000:** This program is the primary source of studies and recommendations for the state and ODFW regarding the aquatic habitat needs of fish and wildlife. This program responsible for ensuring actions that directly or indirectly affect fish and wildlife and their aquatic habitats consider species needs. The program interests are divided into four primary categories: Water quality and quantity allocation, flow investigations, Portland Harbor superfund, and vector control (Animal borne Diseases affecting fish, wildlife, or humans). Water allocation-	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	ODFW provides comments to Water Resources Department regarding water use applications, permit extensions, or transfers of use to ensure minimize the impact on listed species. Flow investigations- set targets for what flows are needed as the state strives to restore flow for fish, wildlife, their habitats, water quality, or recreation. The Water program serves as the state representative for the Portland Harbor Natural Resource Damage Assessment. Vector control- review and approve the use of pesticides used by Vector Control Districts or Counties in order to protect fish, wildlife and their habitats. **Habitat Regional Operations 060-04-00-00000** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands. **Western Oregon Stream Restoration Program 060-05-00-00000:** Purpose of this program is to address native fish habitat needs in Western Oregon. Habitat restoration that benefits Oregon Coast coho and other native salmon and steelhead listed under the federal Endangered Species Act, as well as those that are not listed, are the focus of the program. The program directly supports implementation of a) the Oregon Plan for Salmon and Watersheds, b) numerous conservation and recovery plans, c) Oregon Conservation Strategy, and d) watershed assessments funded by the Oregon Watershed Enhancement Board and others. WOSRP biologists provide technical assistance, consultation, management, or construction services to state and federal agencies, tribes, local governments, watershed councils, and landowners conducting on-the-ground fish and wildlife habitat restoration projects.	
Lottery Funds - $5,296	**Habitat Regional Operations 060-04-00-00000** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists	Measure 76 Funds

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands.	
Other Funds - $39,572,649		
Hydroelectric Fees - $6.7 Million ORS 496.835 This is revenue collected by Oregon Water Resources Division and transferred to the Department	**Hydropower Program 060-03-02-00000:** ODFW is a member of the state Hydroelectric Application Review Team and works closely with facilities operators, other agencies, and interest groups in re-licensing efforts. ODFW's hydro power program consists of a statewide coordinator as well as regional hydropower coordinators as well as implementation staff. This program is also currently involved with the development efforts of wave energy along the Oregon coast. This program is primarily funded through dedicated hydroelectric fees.	(1) There is created within the State Treasury a revolving fund known as the Oregon Fish and Wildlife Hydroelectric Fund, separate and distinct from the General Fund. The moneys in this fund are continuously appropriated for use by the State Department of Fish and Wildlife in its activities related to hydroelectric projects including payment of necessary administrative expenses. (2) The fund created by subsection (1) of this section shall consist of all moneys received under sections 4 and 5, chapter 674, Oregon Laws 1985, ORS 496.820 and 496.825 and moneys transferred from the Water Resources Department Hydroelectric Fund as provided in ORS 536.015. (3) Moneys in the fund may be invested as provided in ORS 293.701 to 293.820. Interest from any source derived from the investment of the moneys of the fund shall be credited to the fund.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
License and Tag Fees - $2.0 Million ORS 496.300	**Land Resources 060-02-00-00000:** Purpose of this program is to implement the habitat components of the Wildlife Policy (ORS 496.012) and the agency's mission by working collaboratively with landowners and regulatory agencies to influence land and water management activities in a manner that supports healthy populations of fish and wildlife. This program works with regulatory agencies to influence foundational habitat law, regulation and policy. The program provides expertise and technical support to ODFW field staff and landowners/managers on land and water permitting issues, helping maintain consistency in project level review statewide. This program integrates Climate and Ocean Change Policy, Fish and Wildlife Habitat Mitigation Policy, Agricultural Ditch Maintenance, and In-Water Work Guidance into the agency's recommendations on land use and land management decisions. Program includes subprograms for Land Use and Waterway Alterations, Agricultural Ditch Maintenance, Energy, Forest Practices, Good Neighbor Authority, and Habitat Mitigation. **Habitat Regional Operations 060-04-00-00000** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Oregon Conservation and Recreation Fund – $8.5 Million ORS 496.252	**Habitat Division Operations 060-01-00-00000** This program is responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs. Habitat Division also administers two grant programs, within Habitat Division Operations, that advance the habitat protection and restoration needs for Oregon's fish and wildlife. These include the Oregon Conservation and Recreation Fund and the Private Forest Accord Mitigation Fund.	(1) The Oregon Conservation and Recreation Fund is established in the State Treasury, separate and distinct from the General Fund. (2) Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for use as described in subsection (2) of this section.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Private Forest Accord Mitigation Account – $26.6 Million Oregon Laws 2022 – Chapter 33 (4) (32) Oregon Laws 2022 – Chapter 31 (5)	**Habitat Division Operations 060-01-00-00000** This program is responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs. Habitat Division also administers two grant programs, within Habitat Division Operations, that advance the habitat protection and restoration needs for Oregon's fish and wildlife. These include the Oregon Conservation and Recreation Fund and the Private Forest Accord Mitigation Fund.	The Private Forest Accord Mitigation Subaccount is established in the fund. The subaccount shall consist of moneys appropriated to the department for deposit in the subaccount or otherwise transferred to the subaccount and gifts, grants, contributions or other donations that are received by the department from any public or private source and caused to be deposited and credited to the subaccount.
Non-Federal Miscellaneous for Habitat Division – $6.6 Million ORS 496.300	**Habitat Division 060-00-00-00000:** The Habitat Division leads proactive, focused, and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife. The Oregon Conservation Strategy, and ODFW's various species conservation, recovery, and management plans prioritize habitat protection and restoration actions as the primary mechanisms to sustain and/or recover populations. Habitat Division's role is to implement the habitat protection and restoration actions identified in these plans.	Limited to uses described in the funding agreements.
Transient Lodging Tax for Recovering Oregon's Wildlife - $22.8 Million ORS 496.303	**Habitat Division Operations 060-01-00-00000** This program is responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs. Habitat Division also administers two grant programs, within Habitat Division Operations, that advance the habitat protection and restoration needs for Oregon's fish and wildlife. These include the Oregon Conservation and Recreation Fund and the Private Forest Accord Mitigation Fund. **Land Resources 060-02-00-00000:** Purpose of this program is to implement the habitat components of the	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	Wildlife Policy (ORS 496.012) and the agency's mission by working collaboratively with landowners and regulatory agencies to influence land and water management activities in a manner that supports healthy populations of fish and wildlife. This program works with regulatory agencies to influence foundational habitat law, regulation and policy. The program provides expertise and technical support to ODFW field staff and landowners/managers on land and water permitting issues, helping maintain consistency in project level review statewide. This program integrates Climate and Ocean Change Policy, Fish and Wildlife Habitat Mitigation Policy, Agricultural Ditch Maintenance, and In-Water Work Guidance into the agency's recommendations on land use and land management decisions. Program includes subprograms for Land Use and Waterway Alterations, Agricultural Ditch Maintenance, Energy, Forest Practices, Good Neighbor Authority, and Habitat Mitigation. **Habitat Regional Operations 060-04-00-00000** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands.	
Transient Lodging Tax for Oregon Conservation and Recovery Fund - $3.4 Million ORS 496.252	**Habitat Division Operations 060-01-00-00000** This program is responsible for the administration of habitat programs throughout the state. Provides oversight and policy development and implementation of the agency's habitat programs. Habitat Division also administers two grant programs, within Habitat Division Operations, that advance the habitat protection and restoration needs for Oregon's fish and wildlife. These include the Oregon Conservation and Recreation Fund and the Private Forest Accord Mitigation Fund.	(1) The Oregon Conservation and Recreation Fund is established in the State Treasury, separate and distinct from the General Fund. (2) Moneys in the fund are continuously appropriated to the State Department of Fish and Wildlife for use as described in subsection (2) of this section.
Federal Funds -$24,092,663		

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
USF&WS Pittman-Robertson - $3.6 Million ORS 496.300 Requires a match of 25% of state funds.	**Land Resources 060-02-00-00000:** Purpose of this program is to implement the habitat components of the Wildlife Policy (ORS 496.012) and the agency's mission by working collaboratively with landowners and regulatory agencies to influence land and water management activities in a manner that supports healthy populations of fish and wildlife. This program works with regulatory agencies to influence foundational habitat law, regulation and policy. The program provides expertise and technical support to ODFW field staff and landowners/managers on land and water permitting issues, helping maintain consistency in project level review statewide. This program integrates Climate and Ocean Change Policy, Fish and Wildlife Habitat Mitigation Policy, Agricultural Ditch Maintenance, and In-Water Work Guidance into the agency's recommendations on land use and land management decisions. Program includes subprograms for Land Use and Waterway Alterations, Agricultural Ditch Maintenance, Energy, Forest Practices, Good Neighbor Authority, and Habitat Mitigation. **Habitat Regional Operations 060-04-00-00000** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands.	Limited to uses described in the funding agreements.
Bonneville Power Administration - $5.4 Million ORS 496.300	**Habitat Regional Operations 060-04-00-00000** Purpose of this program is to implement the Wildlife and Food Fish Management Policies (ORS 496.012 and 506.109) at the field level of habitat protection and restoration. This program includes habitat-oriented biologists in nine Watershed Districts across the state who are primarily responsible for land and water policy and permit review and habitat restoration activities on public and private lands. **Willamette Wildlife Mitigation 060-06-00-00000:** The WWMP is a habitat protection program resulting from an agreement between ODFW and Bonneville Power Administration to permanently settle	Limited to uses described in the funding agreements.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
	the wildlife habitat mitigation responsibility from the Willamette Project Dams. Over the 15 year agreement, the WWMP will protect over 16,000 acres of wildlife habitat, using the Oregon Conservation Strategy to establish priorities. The WWMP includes a habitat acquisition process, restoration and monitoring staff, as well as local biologists to help identify and manage habitat protection projects owned by ODFW and other partners.	
Other Federal Agency Contracts for Habitat Division – $13.4 Million ORS 496.300	**Habitat Division 060-00-00-00000:** The Habitat Division leads proactive, focused, and consistent statewide efforts to protect, restore, and enhance habitat for Oregon's fish and wildlife. The Oregon Conservation Strategy, and ODFW's various species conservation, recovery, and management plans prioritize habitat protection and restoration actions as the primary mechanisms to sustain and/or recover populations. Habitat Division's role is to implement the habitat protection and restoration actions identified in these plans. Includes $10.2 million expenditure limitation for Infrastructure Investment and Jobs Act funding opportunities that have either been awarded between October 2022 and May 2023, or that the department is planning to pursue.	Limited to uses described in the funding agreements.
State Police Enforcement		
General Fund - $0		
Other Funds - $37,433,834		
License and Tag Fees – $33.2 Million ORS 496.300	**Oregon State Police Fish and Wildlife Division 030-00-00-00000:** This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license, tag, and permit fees are used to fund enforcement costs.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Columbia River Enhancement Fund - $1,028,979 ORS 496.146(23)	**Oregon State Police Fish and Wildlife Division 030-00-00-00000:** This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license, tag, and permit fees are used to fund enforcement costs.	An endorsement is required to fish for salmon, steelhead or sturgeon in portions of the Columbia Basin as designated by rule and is in addition to and not in lieu of angling licenses and tags required under the wildlife laws. Amounts collected as fees under this subsection must be deposited in the Columbia River Fisheries Enhancement Fund established under section 7, chapter 672, Oregon Laws 2013.
Commercial Fish Fund - $1,427,862 ORS 508.326	**Oregon State Police Fish and Wildlife Division 030-00-00-00000:** This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license, tag, and permit fees are used to fund enforcement costs.	All moneys in the Commercial Fisheries Fund are appropriated continuously to the State Fish and Wildlife Commission for the administration and enforcement of the commercial fishing laws and for the management, propagation, research, habitat improvement and other activities that protect, maintain or enhance the food fish resource of this state.
Marine Shellfish Subaccount - $518,776 ORS 496.303(9)	**Oregon State Police Fish and Wildlife Division 030-00-00-00000:** This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources. Portions of license, tag, and permit fees are used to fund enforcement costs.	Moneys in the subaccount shall be used for the protection and enhancement of shellfish for recreational purposes, including shellfish sanitation costs and the cost of enforcement of wildlife laws pertaining to the taking of shellfish.
Transient Lodging Tax for	**Oregon State Police Fish and Wildlife Division 030-00-00-00000:**	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Recovering Oregon's Wildlife - $.6 Million ORS 496.303	This division of OSP enforces fish, wildlife, and commercial fishing laws to protect natural resources.	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Administration		
General Fund - $16,760,492	**Administration 040-00-00-00000:** Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	
Other Funds - $67,782,678		
License and Tag Fees - $39.2 Million ORS 496.300	**Administration 040-00-00-00000:** Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.
Indirect Contract and Non-Federal Miscellaneous - $34.9 Million ORS 496.300	**Administration 040-00-00-00000:** Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	Limited to uses described in the funding agreements.
Transient Lodging Tax for Recovering Oregon's Wildlife - $5.3 Million	**Administration 040-00-00-00000:** Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training;	

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
ORS 496.303	hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	
Transient Lodging Tax for Wildlife Stewardship - $16,000 ORS 320.305	**Administration 040-00-00-00000:** Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	
Federal Funds - $7,942,618		
US Fish & Wildlife Services - $5.3 Million Requires a match of 25% of state funds. Other Federal Contracts for Administration - $1.1 Million ORS 496.300	**Administration 040-00-00-00000:** Ensures fiscal integrity through sound budget and fiscal management. Supports fish and wildlife management through license sales; training; hunting and fishing information and education, recruitment, and marketing; network, application development, and technical support; Commission and legislative affairs; and contracting services. Provides core business functions such as payroll, purchasing, telecommunications, personnel, human resource management, and safety standards. Program budget includes agency debt service and government service charges.	Limited to uses described in the funding agreements.
Debt Service		
General Fund - $10,487,277	**Debt Service 050-00-00-00000:** Funding to pay General Obligation Bonds Financing.	
Lottery Funds - $2,308,140	**Debt Service 050-00-00-00000:** Funding to pay Lottery Revenue Bond Financing.	Article XV, Section 4 of the Oregon Constitution and ORS 286A.560 – 286A.585

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Other Funds - $2,206,440		
License and Tag Fees - $1,831,440 Interest earned on XI-Q Bond Proceeds - $375,000 ORS 496.300	**Debt Service 050-00-00-00000:** Funding to pay principal and interest on General Obligation Bonds.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Capital Improvements		
General Fund - $184,924	**Hatchery Production - Emergency Hatchery Maintenance 088-03-00-00000:** This program provides emergency repairs and maintenance for ODFW's state-funded hatcheries. Funds for emergency projects are allocated by the Engineering and Facilities section within the Fish Division on a case-by-case basis to fund emergency repairs/maintenance that a hatchery facility cannot absorb within their existing operating budget.	
Other Funds - $6,679,008		
Restoration & Enhancement Subaccount – $6.9 Million ORS 496.283(1)	**Capital Improvements - Restoration and Enhancements 088-01-00-00000:** This program restores state-owned hatcheries, enhances natural fish production, expands hatchery production, and provides additional public access to fishing waters. The R&E Program provides increased sport fishing opportunities, and also supports and improves the commercial salmon fishery. The program is funded by a $4 surcharge on all sport fishing licenses, and license and landing fees from the commercial gillnetting and troll fisheries. These surcharges are used to fund a variety of fish and habitat restoration and enhancement projects. Any public or private non-profit organization may request funds to implement a project. Restoration projects tend to focus on ODFW-sponsored projects to replace fish liberation equipment, repair fish hatcheries, repair fish passage facilities, and collect information on physical and biological characteristics of streams, lakes or estuaries.	Moneys in the subaccount may be expended only for the agency's fish restoration and enhancement programs for the benefit of the fish resources of this state.
Non-Federal Miscellaneous Capital Improvement – $2.8 Million ORS 496.283(1)	**Capital Improvements - Major Improvements 088-04-00-00000:** ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. This program includes various major improvement projects as needed, and as funding is available.	There are no state limitations. However, federal code prohibits sending "Pittman Robertson" and "Sport Fish Restoration" funds to states if the angling and hunting fess are not used to fund state wildlife programs.

USES OF REVENUE NARRATIVE		
Oregon Department of Fish & Wildlife		
Source (authority/match requirement)	Programs Funded	Limitations on Use
Federal Funds - $3,813,910		
Other Federal Contracts for Capital Improvement - $3.8 Million ORS 496.300	**Capital Improvements – Major Improvements 088-04-00-00000:** ODFW owns and operates buildings, land improvements, leasehold improvements, and other assets. These assets are sited on more than 436,100 acres of agency owned or controlled land. This program includes various major improvement projects as needed, and as funding is available.	Limited to uses described in the funding agreements.
Major Construction and Acquisition		
Other Funds - $63,401,194		
General Obligation Bonds $41.9 Million ORS 496.300	**Major Construction and Acquisitions 089-00-00-00000:** This funding will support projects that address deferred maintenance needs at critical agency facilities.	
Other Funds Revenue $20.5 Million	**Major Construction and Acquisitions 089-00-00-00000:** This funding will support projects that address deferred maintenance needs at critical agency facilities.	
Federal Funds - $53,190,000		
	Major Construction and Acquisitions 089-00-00-00000: This funding will support projects that address deferred maintenance needs at critical agency facilities.	
**Other Funds includes Beginning Fund Balance		

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	**Who pays**	**Number of Payers (annual)**	**Rate(s)**	**2027-29 Estimate**
License: Non-Dedicated ORS 496.3 (1)	Recreational anglers/hunters (resident & non-resident)	654,171	Various licenses/tags (Range: $5.00-$253.00 in 2027, $5.00-$283.00 in 2028-2029)	$138,959,860
Other Funds: Obligated	Various (contracts with public agencies, local governments, private companies)	Various	Contractual agreements and Other Miscellaneous Revenues	$23,646,162
Pacific Coastal Salmon Recovery Fund	NOAA through OWEB		Contractual agreement with Oregon Watershed Enhancement Council (OWEB)	$16,793,388
Carcass and Egg Fund ORS 496.3 (1)	Food Processor companies	2	Varies by fish type and year	$250,000
Commercial Fish Fund ORS 508.326 (1)	Commercial anglers, dealers, processors (resident & non-resident)	6,844	3.15% value of salmon landings; 1.22% (2027) / 1.27% (2028-2029) value of tuna landings; 2.63% (2027) / 2.74% (2028-2029) value of crab landings; 2.69% (2027) / 2.80% (2028-2029) value of sablefish and shrimp landings; 2.52% (2027) / 2.62% (2028-2029) value of groundfish and sardine landings; 2.58% (2027) / 2.68% (2028-2029) value of whiting and other fish species landings; commercial fishing licenses/permits/tags (Range: $32-$562 in 2027, $32-$584 in 2028-2029)	$12,754,213
Safety Fund ORS 496.3 (1) (2)(a)	SAIF Corporation		State Accident Insurance Fund (SAIF) Employee At Injury Program	$50,000
Indirect from Federal and other contracts ORS 496.3 (1) (2)(a)	Various (contracts with public agencies, local governments, private companies)	Various	29% of contract	$27,440,000

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	**Who pays**	**Number of Payers (annual)**	**Rate(s)**	**2027-29 Estimate**
Fish Screen Surcharge ORS 496.303(2)(a)	Recreational angler (resident & non-resident)	581,212	$0.75-$1.03 surcharge on angling licenses	$743,771
Halibut Research ORS 496.303 (5)	Recreational Angler (resident & non-resident)	5,203	Proportion of Combination Angling Tag revenue	$189,489
Marine Shellfish ORS 496.303 (9)	Recreational shellfish angler (resident & non-resident)	174,109	Various licenses ($13.00-$37.00 in 2027, $14.00-$39.00 in 2028-2029)	$7,683,942
Mountain Goat ORS 496.303 (12) (a)	Mountain Goat Auction and raffle ticket buyers	2,423	Auction bids vary; $7.80-$11.50 per raffle ticket	$204,667
Antelope ORS 496.303 (11) (a) (b)	Antelope Auction and raffle ticket buyers	1,987	Auction bids vary; $7.80-$11.50 per raffle ticket	$121,284
Mountain Sheep ORS 496.303 (10)(a)	Bighorn Sheep Auction and raffle ticket buyers	8,428	Auction bids vary; $7.80-$11.50 per raffle ticket	$1,169,286
Nearshore Species Research ORS 508.951 (1)	Commercial angler	111	Revenue from Blue/Black Rockfish permit and Nearshore permit sales; 5% of value of select rockfish and groundfish landings	$140,479
Fish Passage Surcharge ORS 497.139	Recreational angler (resident & non-resident)	581,212	$0.25-$0.34 surcharge on angling licenses	$247,924
Rogue-South Coast Research & Monitoring Oregon Laws 2022 – Chapter 56 (14)	Recreational angler, angling in the RSP basins and Sixes River (resident & non-resident)	13,628	RSC Steelhead Validation: $4 resident / $8 nonresident RSC Wild Steelhead Harvest Card: $20 resident / $40 nonresident (2027), $21 resident / $42 nonresident (2028-2029)	$264,763
Columbia River Fisheries Enhancement Fund ORS 496,146 (23)	Recreational angler, angling in Columbia River Basin (resident & non-resident)	128,417	$9.75 surcharge on annual recreational fishing licenses and $1.00 surcharge on Daily angling licenses to be used in the Columbia River basin	$1,855,997

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	**Who pays**	**Number of Payers (annual)**	**Rate(s)**	**2027-29 Estimate**
Oregon Hatchery Monitoring & Maintenance Fund HB-2345	Recreational angler (resident & non-resident); Commercial salmon angler	581,212 recreational; 1,046 commercial	$0.50 - $1.88 surcharge on rec fishing licenses; $0.04/lb. surcharge on commercial salmon landings	$1,003,259
Access and Habitat Fund ORS 496.303 (8)	Recreational hunters (resident & non-resident)	185,686	$1-$5.14 surcharge on selected combination and hunting licenses, plus proceeds from deer and elk auction and raffle sales	$3,710,601
Nongame Wildlife Fund ORS 496.385	Taxpayer (Donors)	Various	Various	$130,975
Migratory Waterfowl ORS 496.303 (4)	Recreational hunters (resident & non-resident)	70,271	$9.52 (2027) / $10.72 (2028-2029) surcharge on Sports Pac license; $4.69 surcharge on Youth Sports Pac; revenues from Waterfowl Validation and nonresident Bird Hunter Stamp sales	$1,434,168
Upland Bird ORS 496.303 (6)	Recreational hunters (resident & non-resident)	83,660	$7.14 (2027) / $8.04 (2028-2029) surcharge on Sports Pac license; $3.35 surcharge on Youth Sports Pac; revenues from Pheasant Tag, Upland Bird Stamp and nonresident Bird Hunter Stamp sales	$1,459,885
Restoration and Enhancement ORS 496.283 (1) (2) (3)	Recreational and commercial salmon anglers (resident & non-resident)	581,212 recreational; 1,046 commercial	$1-$12.50 surcharge on rec fishing licenses; $65 & $74 surcharges on commercial troll and gillnet licenses; $0.04/lb. surcharge on commercial salmon landings	$3,904,587
Hydroelectric Fund ORS 543.078	Hydroelectric power producers	4 Utilities ~95% total fees & THP (Theoretical Horsepower); ~107 other	Range: $0.48-0.687 per THP; fee schedule depends on stage of reauthorization and on whether Minor project, Major project (Private), or Major project (Municipal)	$3,194,554

REVENUE ESTIMATES – Other Funds				
Oregon Department of Fish & Wildlife				
Source (authority)/ how assessed	**Who pays**	**Number of Payers (annual)**	**Rate(s)**	**2027-29 Estimate**
		operators ~5%		
Oregon Conservation and Recreation Fund ORS 496.252	Transient Lodging Tax, Donations, and other contributions from public or private sources	Various	Various	$3,648,000 from TLT funds, OCRF donations in PSR+ contributions from other public or private sources
Recovering Oregon's Wildlife ORS 496.303	Transient Lodging Tax	Various	.90% beginning on 1/1/2027 on the total retail price, other than taxes, paid by a person for occupancy of the transient lodging.	$55,770,624
Wildlife Connectivity Efforts ORS 320.305	Transient Lodging Tax	Various	.05% beginning on 1/1/2027 on the total retail price, other than taxes, paid by a person for occupancy of the transient lodging.	$3,400,000
Wildlife Stewardship ORS 320.305	Transient Lodging Tax	Various	.02% beginning on 1/1/2027 on the total retail price, other than taxes, paid by a person for occupancy of the transient lodging.	$1,239,347
Private Forest Accord Mitigation Subaccount Oregon Laws 2022 – Chapter 33 (4) (32) Oregon Laws 2022 – Chapter 31 (5)	Forest products harvest tax revenue.	Various	Beginning with tax year 2023, annual deposit of $2.5 million in harvest tax revenue, becoming $5 million after the Incidental Take Permit is finalized	$5,000,000
General Obligation Bonds			XI-Q Bond issuance to support priority agency deferred maintenance projects	$41,855,494

Detail of Fee, License, or Assessment Revenue Increase

Proposed For Increase/Establishment

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Resident Annual Sports Pac	Resident Hunters and Anglers	$ 17,549,906	$ 19,259,203			This would increase the price of an Annual Sports Pack. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Combination License	Resident Hunters and Anglers	$ 9,517,943	$ 10,571,690			This would increase the price of a Resident Annual Combination License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Senior Combination License	Resident Hunters and Anglers	$ 277,549	$ 298,943			This would increase the price of a Resident Annual Senior Combination License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Angling License	Resident Anglers	$ 19,475,214	$ 20,640,606			This would increase the price of a Resident Annual Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Resident Senior Annual Angling License	Resident Anglers	$ 632,397	$ 671,367			This would increase the price of a Resident Senior Annual Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Uniformed Services Angling License	Resident Anglers	$ 278,569	$ 295,413			This would increase the price of a Uniformed Services Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Annual Angling License	Nonresident Anglers	$ 6,847,860	$ 7,382,028			This would increase the price of a Nonresident Annual Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
One-Day Angling and Shellfish License	Resident and Nonresident Anglers and Shellfishers	$ 7,193,959	$ 7,960,746			This would increase the price of a One-Day Angling and Shellfish License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Two-Day Angling License	Resident and Nonresident Anglers	$ 1,416,889	$ 1,549,515			This would increase the price of a Two-Day Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Three-Day Angling License	Resident and Nonresident Anglers	$ 2,257,255	$ 2,411,160			This would increase the price of a Three-Day Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Seven-Day Angling License	Nonresident Anglers	$ 748,228	$ 813,339			This would increase the price of a Nonresident Seven-Day Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Combined Angling Tag	Resident Anglers	$ 12,449,149	$ 13,818,219			This would increase the price of a Resident Annual Combined Angling Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Annual Combined Angling Tag	Nonresident Anglers	$ 1,305,190	$ 1,397,316			This would increase the price of a Nonresident Annual Combined Angling Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Hatchery Harvest Tag	Resident and Nonresident Anglers	$ 507,506	$ 541,180			This would increase the price of a Hatchery Harvest Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Two-Rod Angling License	Resident and Nonresident Anglers	$ 1,575,292	$ 1,586,518			This would increase the price of a Two-Rod Angling License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Rogue-South Coast Wild Steelhead Harvest Card	Resident Anglers	$ 114,823	$ 135,764			This would increase the price of a Resident Rogue-South Coast Wild Steelhead Harvest Card. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Rogue-South Coast Wild Steelhead Harvest Card	Nonresident Anglers	$ 39,430	$ 44,654			This would increase the price of a Nonresident Rogue-South Coast Wild Steelhead Harvest Card. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Shellfish License	Resident Shellfish Harvesters	$ 3,156,144	$ 3,498,704			This would increase the price of a Resident Annual Shellfish License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Uniformed Services Annual Shellfish License	Resident and Nonresident Shellfish Harvesters	$ 31,476	$ 34,722			This would increase the price of a Uniformed Services Annual Shellfish License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Annual Shellfish License	Nonresident Shellfish Harvesters	$ 1,120,561	$ 1,214,198			This would increase the price of a Nonresident Annual Shellfish License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Three-Day Shellfish License	Nonresident Shellfish Harvesters	$ 994,685	$ 1,083,367			This would increase the price of a Nonresident Three-Day Shellfish License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Hunting License	Resident Hunters	$ 5,207,352	$ 5,710,222			This would increase the price of a Resident Annual Hunting License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Resident Senior Annual Hunting License	Resident Hunters	$ 56,321	$ 61,225			This would increase the price of a Resident Senior Annual Hunting License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Uniformed Services Annual Hunting License	Resident and Nonresident Hunters	$ 102,765	$ 110,551			This would increase the price of a Uniformed Services Annual Hunting License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Annual Hunting License	Nonresident Hunters	$ 7,391,267	$ 8,054,278			This would increase the price of a Nonresident Annual Hunting License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Three-Day Bird License	Nonresident Hunters	$ 461,680	$ 539,402			This would increase the price of a Nonresident Three-Day Bird License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Deer Tag	Resident Hunters	$ 6,619,106	$ 7,175,260			This would increase the price of a Resident Deer Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Deer Tag	Nonresident Hunters	$ 2,706,814	$ 2,728,369			This would increase the price of a Nonresident Deer Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Resident Elk Tag	Resident Hunters	$ 4,595,793	$ 4,800,542			This would increase the price of a Resident Elk Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Special Elk Tag	Resident and Nonresident Hunters	$ 932,603	$ 990,670			This would increase the price of a Special Elk Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Elk Tag	Nonresident Hunters	$ 5,066,861	$ 5,131,972			This would increase the price of a Nonresident Elk Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Antelope Tag	Resident Hunters	$ 206,715	$ 214,952			This would increase the price of a Resident Antelope Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Antelope Tag	Nonresident Hunters	$ 43,783	$ 44,870			This would increase the price of a Nonresident Antelope Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Mountain Sheep Tag	Resident Hunters	$ 36,056	$ 34,162			This would increase the price of a Resident Mountain Sheep Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Mountain Sheep Tag	Nonresident Hunters	$ 20,575	$ 25,395			This would increase the price of a Nonresident Mountain Sheep Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Mountain Goat Tag	Resident Hunters	$ 6,496	$ 6,741			This would increase the price of a Resident Mountain Goat Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Mountain Goat Tag	Nonresident Hunters	$ 6,599	$ 7,188			This would increase the price of a Nonresident Mountain Goat Tag. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Western Oregon Fee Pheasant Tag	Resident and Nonresident Hunters	$ 153,665	$ 169,081			This would increase the price of a Western Oregon Fee Pheasant Tag. This is a fee that we propose to change in the Oregon Administrative Rules.
Youth Western Oregon Fee Pheasant Tag	Resident and Nonresident Hunters	$ 3,191	$ 3,455			This would increase the price of a Youth Western Oregon Fee Pheasant Tag. This is a fee that we propose to change in the Oregon Administrative Rules.
Resident Upland Game Bird Validation	Resident Hunters	$ 501,240	$ 519,144			This would increase the price of a Resident Upland Game Bird Validation. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Resident Waterfowl Validation	Resident Hunters	$ 305,449	$ 321,266			This would increase the price of a Resident Waterfowl Validation. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Game Bird Validation	Nonresident Hunters	$ 393,005	$ 390,387			This would increase the price of a Nonresident Game Bird Validation. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Uniformed Services Game Bird Validation	Nonresident Hunters	$ 4,403	$ 4,999			This would increase the price of a Nonresident Uniformed Services Game Bird Validation. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Controlled Hunt Application Fee	Resident and Nonresident Hunters	$ 10,864,807	$ 11,836,755			This would increase the price of a Controlled Hunt Application Fee. This is a fee that we propose to change in the Oregon Administrative Rules.
Nonresident Guide Tag - Deer	Nonresident Hunting Guides	$ 164,651	$ 168,935			This would increase the price of a Nonresident Guide Tag - Deer. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Guide Tag - Elk	Nonresident Hunting Guides	$ 494,775	$ 512,750			This would increase the price of a Nonresident Guide Tag - Elk. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Resident Hunt/Trap Furbearers License	Resident Fur Hunters/Trappers	$ 83,891	$ 84,810			This would increase the price of a Resident Hunt/Trap Furbearers License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Fur-takers Hunt/Trap License	Nonresident Fur Hunters/Trappers	$ 26,293	$ 22,842			This would increase the price of a Nonresident Fur-takers Hunt/Trap License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Hunt Furbearers License	Resident Fur Hunters	$ 33,531	$ 36,630			This would increase the price of a Resident Hunt Furbearers License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Commercial Fishing License	Resident Commercial Fishers	$ 275,013	$ 289,194			This would increase the price of a Resident Commercial Fishing License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Commercial Fishing License	Nonresident Commercial Fishers	$ 119,270	$ 122,675			This would increase the price of a Nonresident Commercial Fishing License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Commercial Bait Fishing License	Resident Commercial Fishers	$ 6,042	$ 6,739			This would increase the price of a Resident Commercial Bait Fishing License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Commercial Bait Fishing License	Nonresident Commercial Fishers	$ 771	$ 816			This would increase the price of a Nonresident Commercial Bait Fishing License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Commercial Vessel License (<50 Feet)	Resident Commercial Fishers	$ 561,294	$ 599,256			This would increase the price of a Resident Vessel License (<50 Feet). This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Commercial Vessel License (<50 Feet)	Nonresident Commercial Fishers	$ 260,460	$ 279,027			This would increase the price of a Nonresident Vessel License (<50 Feet). This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Commercial Vessel License (>50 Feet)	Resident Commercial Fishers	$ 155,325	$ 165,006			This would increase the price of a Resident Vessel License (>50 Feet). This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Commercial Vessel License (>50 Feet)	Nonresident Commercial Fishers	$ 147,153	$ 157,342			This would increase the price of a Nonresident Vessel License (>50 Feet). This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Pink Shrimp Fishery	Resident Commercial Fishers	$ 42,341	$ 44,688			This would increase the price of a Resident Commercial Pink Shrimp Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Vessel Permit, Pink Shrimp Fishery	Nonresident Commercial Fishers	$ 22,383	$ 23,801			This would increase the price of a Nonresident Commercial Pink Shrimp Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Troll Salmon Fishery	Resident Commercial Fishers	$ 139,704	$ 149,723			This would increase the price of a Resident Ocean Troll Salmon Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Vessel Permit, Troll Salmon Fishery	Nonresident Commercial Fishers	$ 101,039	$ 108,528			This would increase the price of a Nonresident Ocean Troll Salmon Permit . This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Gillnet Salmon	Resident Commercial Fishers	$ 57,875	$ 61,530			This would increase the price of a Resident Gillnet Salmon Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Vessel Permit, Gillnet Salmon	Nonresident Commercial Fishers	$ 22,568	$ 24,072			This would increase the price of a Nonresident Gillnet Salmon Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Scallop Fishery	Resident Commercial Fishers	$ 3,595	$ 3,809			This would increase the price of a Resident Scallop Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Vessel Permit, Scallop Fishery	Nonresident Commercial Fishers	$ -	$ -			This would increase the price of a Nonresident Scallop Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Herring Fishery	Resident Commercial Fishers	$ 1,596	$ 1,758			This would increase the price of a Resident Herring Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Vessel Permit, Herring Fishery	Nonresident Commercial Fishers	$ 386	$ 408			This would increase the price of a Nonresident Herring Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Dungeness Crab Fishery	Resident Commercial Fishers	$ 126,179	$ 133,599			This would increase the price of a Resident Crab Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Vessel Permit, Dungeness Crab Fishery	Nonresident Commercial Fishers	$ 76,221	$ 79,529			This would increase the price of a Nonresident Crab Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Sea Urchin Vessel	Resident Commercial Fishers	$ 2,765	$ 2,930			This would increase the price of a Resident Sea Urchin Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Vessel Permit, Sea Urchin Fishery	Nonresident Commercial Fishers	$ 860	$ 816			This would increase the price of a Nonresident Sea Urchin Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Vessel Permit, Black/Blue Rockfish, Nearshore - Resident	Resident Commercial Fishers	$ 11,273	$ 12,013			This would increase the price of a Resident Black/Blue Rockfish Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Vessel Permit, Black/Blue Rockfish, Nearshore - Nonresident	Nonresident Commercial Fishers	$ 297	$ 408			This would increase the price of a Nonresident Black/Blue Rockfish Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Vessel Permit, Nearshore Fishery	Resident Commercial Fishers	$ 18,249	$ 19,338			This would increase the price of a Resident Nearshore Fishery Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Vessel Permit, Nearshore Fishery	Nonresident Commercial Fishers	$ 1,334	$ 1,224			This would increase the price of a Nonresident Nearshore Fishery Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Shellfish Harvester Permit	Resident Commercial Fishers	$ -	$ -			This would increase the price of a Resident Shellfish Harvester Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Nonresident Shellfish Harvester Permit	Nonresident Commercial Fishers	$ -	$ -			This would increase the price of a Nonresident Shellfish Harvester Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Single Delivery License	Resident Commercial Fishers	$ -	$ -			This would increase the price of a Resident Single Delivery License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Single Delivery License	Nonresident Commercial Fishers	$ 771	$ 816			This would increase the price of a Nonresident Single Delivery License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Wholesale Fish Dealer License	Commercial Fish Dealers	$ 186,141	$ 195,533			This would increase the price of a Wholesale Fish Dealer License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Food Fish Canner License	Commercial Fish Canners	$ -	$ -			This would increase the price of a Food Fish Canner License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Shellfish Canner License	Commercial Fish Canners	$ -	$ -			This would increase the price of a Shellfish Canner License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Fish Bait Dealer License	Commercial Fish Bait Dealers	$ 12,742	$ 13,771			This would increase the price of a Fish Bait Dealer License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Resident Annual Limited Fish Seller Permit	Resident Commercial Fishers	$ 20,271	$ 21,666			This would increase the price of a Resident Annual Limited Fish Seller Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Nonresident Annual Limited Fish Seller Permit	Nonresident Commercial Fishers	$ 3,489	$ 3,856			This would increase the price of a Nonresident Annual Limited Fish Seller Permit. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Fish Buyer License	Commercial Fish Dealers	$ 94,275	$ 97,614			This would increase the price of a Fish Buyer License. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Crab (% of landed value)	Commercial Fish Processors	$ 4,719,867	$ 5,166,029			This would increase the percentage ad valorem fee assessed on crab landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Groundfish (% of landed value)	Commercial Fish Processors	$ 863,421	$ 909,223			This would increase the percentage ad valorem fee assessed on groundfish landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

Purpose or Type of Fee, License or Assessment	Who Pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted	Explanation
Ad Valorem Fee - Other (% of landed value)	Commercial Fish Processors	$ 115,055	$ 146,203			This would increase the percentage ad valorem fee assessed on other species landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Sablefish (% of landed value)	Commercial Fish Processors	$ 697,078	$ 399,343			This would increase the percentage ad valorem fee assessed on sablefish landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Sardine (% of landed value)	Commercial Fish Processors	$ 3	$ 2			This would increase the percentage ad valorem fee assessed on sardine landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Shrimp (% of landed value)	Commercial Fish Processors	$ 1,201,164	$ 1,140,023			This would increase the percentage ad valorem fee assessed on shrimp landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Albacore Tuna (% of landed value)	Commercial Fish Processors	$ 292,118	$ 316,947			This would increase the percentage ad valorem fee assessed on albacore tuna landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.
Ad Valorem Fee - Whiting (% of landed value)	Commercial Fish Processors	$ 974,961	$ 1,016,900			This would increase the percentage ad valorem fee assessed on whiting landings. This fee change was approved in statute through HB 2342 passed during the 2025 legislative session.

FEE CHANGE DETAIL REPORT

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Resident Annual Sports Pac	497.132	Resident Hunters and Anglers	Increase	1/1/2026	$ 56.50	1/1/2028	$ 253.00	$ 283.00	$ 30.00	-	-	$ 17,549,906	52,430	$ 1,572,893	$ 19,259,203		
Resident Annual Combination License	497.132	Resident Hunters and Anglers	Increase	1/1/2026	$ 13.00	1/1/2028	$ 86.00	$ 93.00	$ 7.00	-	-	$ 9,517,943	86,891	$ 608,234	$ 10,571,690		
Resident Annual Senior Combination License	497.132	Resident Hunters and Anglers	Increase	1/1/2026	$ 8.50	1/1/2028	$ 56.00	$ 60.00	$ 4.00	-	-	$ 277,549	3,800	$ 15,200	$ 298,943		
Resident Annual Angling License	497.121	Resident Anglers	Increase	1/1/2026	$ 6.00	1/1/2028	$ 50.00	$ 53.00	$ 3.00	-	-	$ 19,475,214	296,277	$ 888,830	$ 20,640,606		
Resident Senior Annual Angling License	497.121	Resident Anglers	Increase	1/1/2026	$ 5.00	1/1/2028	$ 34.00	$ 36.00	$ 2.00	-	-	$ 632,397	14,184	$ 28,368	$ 671,367		
Uniformed Services Angling License	497.121	Resident Anglers	Increase	1/1/2026	$ 6.00	1/1/2028	$ 50.00	$ 53.00	$ 3.00	-	-	$ 278,569	4,240	$ 12,721	$ 295,413		
Nonresident Annual Angling License	497.121	Nonresident Anglers	Increase	1/1/2026	$ 27.50	1/1/2028	$ 138.00	$ 146.00	$ 8.00	-	-	$ 6,847,860	38,448	$ 307,584	$ 7,382,028		
One-Day Angling and Shellfish License	497.121	Resident and Nonresident Anglers and Shellfishers	Increase	1/1/2026	$ 5.50	1/1/2028	$ 29.00	$ 31.00	$ 2.00	-	-	$ 7,193,959	195,756	$ 391,512	$ 7,960,746		
Two-Day Angling License	497.121	Resident and Nonresident Anglers	Increase	1/1/2026	$ 6.00	1/1/2028	$ 48.00	$ 51.00	$ 3.00	-	-	$ 1,416,889	23,127	$ 69,381	$ 1,549,515		
Three-Day Angling License	497.121	Resident and Nonresident Anglers	Increase	1/1/2026	$ 8.50	1/1/2028	$ 68.00	$ 72.00	$ 4.00	-	-	$ 2,257,255	25,470	$ 101,880	$ 2,411,160		
Nonresident Seven-Day Angling License	497.121	Nonresident Anglers	Increase	1/1/2026	$ 23.50	1/1/2028	$ 117.00	$ 124.00	$ 7.00	-	-	$ 748,228	4,990	$ 34,929	$ 813,339		
Resident Annual Combined Angling Tag	497.121	Resident Anglers	Increase	1/1/2026	$ 23.00	1/1/2028	$ 69.00	$ 73.00	$ 4.00	-	-	$ 12,449,149	143,940	$ 575,759	$ 13,818,219		
Nonresident Annual Combined Angling Tag	497.121	Nonresident Anglers	Increase	1/1/2026	$ 23.00	1/1/2028	$ 89.00	$ 94.00	$ 5.00	-	-	$ 1,305,190	11,299	$ 56,495	$ 1,397,316		
Hatchery Harvest Tag	497.121	Resident and Nonresident Anglers	Increase	1/1/2026	$ 10.00	1/1/2028	$ 43.00	$ 46.00	$ 3.00	-	-	$ 507,506	8,970	$ 26,909	$ 541,180		
Two-Rod Angling License	497.121	Resident and Nonresident Anglers	Increase	1/1/2026	$ 6.00	1/1/2028	$ 34.00	$ 36.00	$ 2.00	-	-	$ 1,575,292	33,518	$ 67,036	$ 1,586,518		
Resident Rogue-South Coast Wild Steelhead Harvest Card	497.121	Resident Anglers	Increase	1/1/2026	$ 10.00	1/1/2028	$ 20.00	$ 21.00	$ 1.00	-	-	$ 114,823	4,907	$ 4,907	$ 135,764		
Nonresident Rogue-South Coast Wild Steelhead Harvest Card	497.121	Nonresident Anglers	Increase	1/1/2026	$ 20.00	1/1/2028	$ 40.00	$ 42.00	$ 2.00	-	-	$ 39,430	807	$ 1,614	$ 44,654		
Resident Annual Shellfish License	497.121	Resident Shellfish Harvesters	Increase	1/1/2026	$ 3.00	1/1/2028	$ 13.00	$ 14.00	$ 1.00	-	-	$ 3,156,144	190,838	$ 190,838	$ 3,498,704		
Uniformed Services Annual Shellfish License	497.121	Resident and Nonresident Shellfish Harvesters	Increase	1/1/2026	$ 3.00	1/1/2028	$ 13.00	$ 14.00	$ 1.00	-	-	$ 31,476	1,894	$ 1,894	$ 34,722		
Nonresident Annual Shellfish License	497.121	Nonresident Shellfish Harvesters	Increase	1/1/2026	$ 9.00	1/1/2028	$ 37.00	$ 39.00	$ 2.00	-	-	$ 1,120,561	23,653	$ 47,306	$ 1,214,198		
Nonresident Three-Day Shellfish License	497.121	Nonresident Shellfish Harvesters	Increase	1/1/2026	$ 6.00	1/1/2028	$ 25.00	$ 27.00	$ 2.00	-	-	$ 994,685	30,661	$ 61,323	$ 1,083,367		
Resident Annual Hunting License	497.102	Resident Hunters	Increase	1/1/2026	$ 4.50	1/1/2028	$ 39.00	$ 42.00	$ 3.00	-	-	$ 5,207,352	103,822	$ 311,467	$ 5,710,222		
Resident Senior Annual Hunting License	497.102	Resident Hunters	Increase	1/1/2026	$ 3.00	1/1/2028	$ 25.00	$ 27.00	$ 2.00	-	-	$ 56,321	1,733	$ 3,466	$ 61,225		

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Uniformed Services Annual Hunting License	497.102	Resident and Nonresident Hunters	Increase	1/1/2026	$ 2.00	1/1/2028	$ 19.00	$ 21.00	$ 2.00	-	-	$ 49,963	2,006	$ 4,013	$ 54,843		
Nonresident Annual Hunting License	497.102	Nonresident Hunters	Increase	1/1/2026	$ 21.00	1/1/2028	$ 193.00	$ 208.00	$ 15.00	-	-	$ 7,391,267	29,575	$ 443,626	$ 8,054,278		
Nonresident Three-Day Bird License	497.102	Nonresident Hunters	Increase	1/1/2026	$ 3.50	1/1/2028	$ 36.00	$ 39.00	$ 3.00	-	-	$ 461,680	10,577	$ 31,730	$ 539,402		
Resident Deer Tag	497.112	Resident Hunters	Increase	1/1/2026	$ 4.50	1/1/2028	$ 33.00	$ 36.00	$ 3.00	-	-	$ 6,619,106	151,480	$ 454,441	$ 7,175,260		
Nonresident Deer Tag	497.112	Nonresident Hunters	Increase	1/1/2026	$ 56.50	1/1/2028	$ 500.00	$ 540.00	$ 40.00	-	-	$ 2,706,814	3,843	$ 153,723	$ 2,728,369		
Resident Elk Tag	497.112	Resident Hunters	Increase	1/1/2026	$ 6.50	1/1/2028	$ 56.00	$ 60.00	$ 4.00	-	-	$ 4,595,793	60,397	$ 241,588	$ 4,800,542		
Special Elk Tag	497.112	Resident and Nonresident Hunters	Increase	1/1/2026	$ 3.00	1/1/2028	$ 29.00	$ 31.00	$ 2.00	-	-	$ 932,603	24,416	$ 48,833	$ 990,670		
Nonresident Elk Tag	497.112	Nonresident Hunters	Increase	1/1/2026	$ 72.00	1/1/2028	$ 660.00	$ 715.00	$ 55.00	-	-	$ 5,066,861	5,480	$ 301,388	$ 5,131,972		
Resident Antelope Tag	497.112	Resident Hunters	Increase	1/1/2026	$ 6.50	1/1/2028	$ 58.00	$ 63.00	$ 5.00	-	-	$ 206,715	2,608	$ 13,041	$ 214,952		
Nonresident Antelope Tag	497.112	Nonresident Hunters	Increase	1/1/2026	$ 47.50	1/1/2028	$ 443.00	$ 478.00	$ 35.00	-	-	$ 43,783	72	$ 2,519	$ 44,870		
Resident Mountain Sheep Tag	497.112	Resident Hunters	Increase	1/1/2026	$ 17.00	1/1/2028	$ 159.00	$ 172.00	$ 13.00	-	-	$ 36,056	153	$ 1,995	$ 34,162		
Nonresident Mountain Sheep Tag	497.112	Nonresident Hunters	Increase	1/1/2026	$ 181.50	1/1/2028	$ 1,695.00	$ 1,831.00	$ 136.00	-	-	$ 20,575	11	$ 1,451	$ 25,395		
Resident Mountain Goat Tag	497.112	Resident Hunters	Increase	1/1/2026	$ 17.00	1/1/2028	$ 159.00	$ 172.00	$ 13.00	-	-	$ 6,496	30	$ 384	$ 6,741		
Nonresident Mountain Goat Tag	497.112	Nonresident Hunters	Increase	1/1/2026	$ 181.50	1/1/2028	$ 1,695.00	$ 1,831.00	$ 136.00	-	-	$ 6,599	3	$ 408	$ 7,188		
Western Oregon Fee Pheasant Tag	635-051-0100	Resident and Nonresident Hunters	Increase	1/1/2026	$ 3.00	1/1/2028	$ 28.00	$ 30.00	$ 2.00	-	-	$ 153,665	4,242	$ 8,483	$ 169,081		
Youth Western Oregon Fee Pheasant Tag	635-051-0100	Resident and Nonresident Hunters	Increase	1/1/2026	$ 1.00	1/1/2028	$ 11.00	$ 12.00	$ 1.00	-	-	$ 3,191	221	$ 221	$ 3,455		
Resident Upland Game Bird Validation	497.153	Resident Hunters	Increase	1/1/2026	$ 1.00	1/1/2028	$ 11.00	$ 12.00	$ 1.00	-	-	$ 501,240	32,765	$ 32,765	$ 519,144		
Resident Waterfowl Validation	497.151	Resident Hunters	Increase	1/1/2026	$ 1.50	1/1/2028	$ 15.00	$ 16.00	$ 1.00	-	-	$ 305,449	15,034	$ 15,034	$ 321,266		
Nonresident Game Bird Validation	497.156	Nonresident Hunters	Increase	1/1/2026	$ 5.50	1/1/2028	$ 50.00	$ 54.00	$ 4.00	-	-	$ 393,005	5,427	$ 21,709	$ 390,387		
Nonresident Uniformed Services Game Bird Validation	497.156	Nonresident Hunters	Increase	1/1/2026	$ 2.50	1/1/2028	$ 24.00	$ 26.00	$ 2.00	-	-	$ 4,403	147	$ 294	$ 4,999		
Controlled Hunt Application Fee	635-060-0005	Resident and Nonresident Hunters	Increase	1/1/2026	$ 2.00	1/1/2028	$ 10.00	$ 11.00	$ 1.00	-	-	$ 10,864,807	824,328	$ 824,328	$ 11,836,755		
Nonresident Guide Tag - Deer	497.112	Nonresident Hunting Guides	Increase	1/1/2026	$ 69.00	1/1/2028	$ 644.00	$ 695.00	$ 51.00	-	-	$ 164,651	187	$ 9,542	$ 168,935		
Nonresident Guide Tag - Elk	497.112	Nonresident Hunting Guides	Increase	1/1/2026	$ 102.00	1/1/2028	$ 950.00	$ 1,025.00	$ 75.00	-	-	$ 494,775	388	$ 29,063	$ 512,750		
Resident Hunt/Trap Furbearers License	497.142	Resident Fur Hunters/Trappers	Increase	1/1/2026	$ 6.50	1/1/2028	$ 61.00	$ 66.00	$ 5.00	-	-	$ 83,891	985	$ 4,923	$ 84,810		
Nonresident Fur-takers Hunt/Trap License	497.142	Nonresident Fur Hunters/Trappers	Increase	1/1/2026	$ 49.00	1/1/2028	$ 456.00	$ 492.00	$ 36.00	-	-	$ 26,293	36	$ 1,292	$ 22,842		
Resident Hunt Furbearers License	497.142	Resident Fur Hunters	Increase	1/1/2026	$ 3.00	1/1/2028	$ 29.00	$ 31.50	$ 2.50	-	-	$ 33,531	884	$ 2,209	$ 36,630		

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Resident Commercial Fishing License	508.285	Resident Commercial Fishers	Increase	1/1/2026	$ 12.00	1/1/2028	$ 114.00	$ 119.00	$ 5.00	-	-	$ 275,013	1,842	$ 9,210	$ 289,194		
Nonresident Commercial Fishing License	508.285	Nonresident Commercial Fishers	Increase	1/1/2026	$ 18.00	1/1/2028	$ 170.00	$ 177.00	$ 7.00	-	-	$ 119,270	525	$ 3,675	$ 122,675		
Resident Commercial Bait Fishing License	508.285	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 6,042	35	$ 207	$ 6,739		
Nonresident Commercial Bait Fishing License	508.285	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 771	3	$ 24	$ 816		
Resident Commercial Vessel License (<50 Feet)	508.285	Resident Commercial Fishers	Increase	1/1/2026	$ 42.00	1/1/2028	$ 394.00	$ 410.00	$ 16.00	-	-	$ 561,294	1,107	$ 17,712	$ 599,256		
Nonresident Commercial Vessel License (<50 Feet)	508.285	Nonresident Commercial Fishers	Increase	1/1/2026	$ 48.00	1/1/2028	$ 450.00	$ 468.00	$ 18.00	-	-	$ 260,460	452	$ 8,127	$ 279,027		
Resident Commercial Vessel License (>50 Feet)	508.285	Resident Commercial Fishers	Increase	1/1/2026	$ 48.00	1/1/2028	$ 450.00	$ 468.00	$ 18.00	-	-	$ 155,325	267	$ 4,806	$ 165,006		
Nonresident Commercial Vessel License (>50 Feet)	508.285	Nonresident Commercial Fishers	Increase	1/1/2026	$ 54.00	1/1/2028	$ 506.00	$ 526.00	$ 20.00	-	-	$ 147,153	227	$ 4,530	$ 157,342		
Resident Vessel Permit, Pink Shrimp Fishery	508.901	Resident Commercial Fishers	Increase	1/1/2026	$ 24.00	1/1/2028	$ 226.00	$ 235.00	$ 9.00	-	-	$ 42,341	144	$ 1,296	$ 44,688		
Nonresident Vessel Permit, Pink Shrimp Fishery	508.901	Nonresident Commercial Fishers	Increase	1/1/2026	$ 30.00	1/1/2028	$ 282.00	$ 293.00	$ 11.00	-	-	$ 22,383	62	$ 677	$ 23,801		
Resident Vessel Permit, Troll Salmon Fishery	635-006-1025	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 139,704	767	$ 4,599	$ 149,723		
Nonresident Vessel Permit, Troll Salmon Fishery	635-006-1025	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 101,039	399	$ 3,192	$ 108,528		
Resident Vessel Permit, Gillnet Salmon	635-006-1025	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 57,875	315	$ 1,890	$ 61,530		
Nonresident Vessel Permit, Gillnet Salmon	635-006-1025	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 22,568	89	$ 708	$ 24,072		
Resident Vessel Permit, Scallop Fishery	508.858	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 3,595	20	$ 117	$ 3,809		
Nonresident Vessel Permit, Scallop Fishery	508.858	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ -	-	$ -	$ -		
Resident Vessel Permit, Herring Fishery	508.765	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 1,596	9	$ 54	$ 1,758		
Nonresident Vessel Permit, Herring Fishery	508.765	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 386	2	$ 12	$ 408		
Resident Vessel Permit, Dungeness Crab Fishery	508.941	Resident Commercial Fishers	Increase	1/1/2026	$ 24.00	1/1/2028	$ 226.00	$ 235.00	$ 9.00	-	-	$ 126,179	431	$ 3,875	$ 133,599		
Nonresident Vessel Permit, Dungeness Crab Fishery	508.941	Nonresident Commercial Fishers	Increase	1/1/2026	$ 30.00	1/1/2028	$ 282.00	$ 293.00	$ 11.00	-	-	$ 76,221	206	$ 2,261	$ 79,529		
Resident Vessel Permit, Sea Urchin Fishery	508.760	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 2,765	15	$ 90	$ 2,930		

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Nonresident Vessel Permit, Sea Urchin Fishery	508.760	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 860	3	$ 24	$ 816		
Vessel Permit, Black/Blue Rockfish, Nearshore - Resident	508.949	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 11,273	62	$ 369	$ 12,013		
Vessel Permit, Black/Blue Rockfish, Nearshore - Nonresident	508.949	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 297	2	$ 12	$ 408		
Resident Vessel Permit, Nearshore Fishery	508.949	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 18,249	99	$ 594	$ 19,338		
Nonresident Vessel Permit, Nearshore Fishery	508.949	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 1,334	5	$ 36	$ 1,224		
Resident Shellfish Harvester Permit	508.116	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ -	-	$ -	$ -		
Nonresident Shellfish Harvester Permit	508.116	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ -	-	$ -	$ -		
Resident Single Delivery License	508.285	Resident Commercial Fishers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ -	-	$ -	$ -		
Nonresident Single Delivery License	508.285	Nonresident Commercial Fishers	Increase	1/1/2026	$ 21.00	1/1/2028	$ 198.00	$ 206.00	$ 8.00	-	-	$ 771	3	$ 24	$ 816		
Wholesale Fish Dealer License	508.285	Commercial Fish Dealers	Increase	1/1/2026	$ 60.00	1/1/2028	$ 562.00	$ 584.00	$ 22.00	-	-	$ 186,141	254	$ 5,577	$ 195,533		
Food Fish Canner License	508.285	Commercial Fish Canners	Increase	1/1/2026	$ 60.00	1/1/2028	$ 562.00	$ 584.00	$ 22.00	-	-	$ -	-	$ -	$ -		
Shellfish Canner License	508.285	Commercial Fish Canners	Increase	1/1/2026	$ 60.00	1/1/2028	$ 562.00	$ 584.00	$ 22.00	-	-	$ -	-	$ -	$ -		
Fish Bait Dealer License	508.285	Commercial Fish Bait Dealers	Increase	1/1/2026	$ 15.00	1/1/2028	$ 142.00	$ 148.00	$ 6.00	-	-	$ 12,742	71	$ 423	$ 13,771		
Resident Annual Limited Fish Seller Permit	508.550	Resident Commercial Fishers	Increase	1/1/2026	$ 12.00	1/1/2028	$ 114.00	$ 119.00	$ 5.00	-	-	$ 20,271	138	$ 690	$ 21,666		
Nonresident Annual Limited Fish Seller Permit	508.550	Nonresident Commercial Fishers	Increase	1/1/2026	$ 18.00	1/1/2028	$ 170.00	$ 177.00	$ 7.00	-	-	$ 3,489	17	$ 116	$ 3,856		
Fish Buyer License	508.285	Commercial Fish Dealers	Increase	1/1/2026	$ 33.00	1/1/2028	$ 310.00	$ 322.00	$ 12.00	-	-	$ 94,275	230	$ 2,754	$ 97,614		
Ad Valorem Fee - Crab (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.28%	1/1/2028	2.63%	2.74%	0.11%	-	-	$ 4,719,867		$ 158,574	$ 5,166,029		
Ad Valorem Fee - Groundfish (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.27%	1/1/2028	2.52%	2.62%	0.10%	-	-	$ 863,421		$ 26,335	$ 909,223		
Ad Valorem Fee - Other (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.28%	1/1/2028	2.58%	2.68%	0.10%	-	-	$ 138,811		$ 4,156	$ 146,203		
Ad Valorem Fee - Sablefish (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.29%	1/1/2028	2.69%	2.80%	0.11%	-	-	$ 697,078		$ 11,463	$ 399,343		
Ad Valorem Fee - Sardine (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.27%	1/1/2028	2.52%	2.62%	0.10%	-	-	$ 3		$ 0	$ 2		
Ad Valorem Fee - Shrimp (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.29%	1/1/2028	2.69%	2.80%	0.11%	-	-	$ 1,201,164		$ 33,788	$ 1,140,023		
Ad Valorem Fee - Albacore Tuna (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.13%	1/1/2028	1.22%	1.27%	0.05%	-	-	$ 292,118		$ 9,585	$ 316,947		

Fee Title/Description	ORS/OAR	Who Pays Fee	Increase, Establish, or Decrease	Date of Last Change	Amount of Last Change	Effective Date of Requested Change	Current Fee	Proposed Fee	Amount of Proposed Fee Change	Number of 2025-27 Transactions with New Fee	Estimated Impact on 2025-27 Revenue	Total 2025-27 Revenue	Projected 2027-29 Transactions with New Fee	Impact on 2027-29 Revenue	Total 2027-29 Revenue	Legislative Concept Number	Policy Package Number
Ad Valorem Fee - Whiting (% of landed value)	508.505	Commercial Fish Processors	Increase	1/1/2026	0.28%	1/1/2028	2.58%	2.68%	0.10%	-	-	$ 974,961		$ 28,841	$ 1,016,900		

This form and accompanying cover letter must be completed and submitted for three separate purposes:
1) Submitted to DAS with the Fee Approval Form (107bf21) when requesting DAS approval to change a fee administratively (Legislative Concept/Policy Package columns not relevant).
2) Submitted to DAS with a Legislative Concept, if that concept would increase a fee or assessment (2025-27 columns not relevant).
3) Submitted electronically to CFO analyst, at same time as Agency Request Budget, if budget includes a fee establishment, increase, or decrease (2025-27 columns not relevant).

A cover letter is required to provide an overview of and context for the impact of the fee change or establishment.

See instructions on following page for more information.

Note: Shaded fields are reported on the Detail of Fee, License, or Assessment Revenue Increase form in the budget binder (107bf08).

A cover letter on agency letterhead that provides an overview of and provides context for the impact of the fee change or establishment. The cover letter should include the following information, when relevant, in order for DAS to review
a. An explanation of why the fee change or new fee is required. For example, was the fee change necessary due to:
- An increase or decrease in Federal Funds or Other Funds revenues?
- Increased program costs? If so, please explain what factors have contributed to rising costs.
- Changes in transaction volumes like number of fee payers or renewals? Please provide trend information and related FTE workload statistics.
- A new fee created by statute?
- Policy changes? Regulatory streamlining? Please explain.
- Other?

b. A summary of program funding. For example, how much of the program is covered by fee revenues? How much by General Fund or Federal Funds? Will the new fee level allow replacement of General Fund? Do statutes/rules require
c. An estimate of the timeframe the proposed fee will sustain the program. Please explain the underlying assumptions.
d. A table showing calculations if the fee is based on a sliding scale.
e. A summary of who pays the fee and the stakeholders and recipients of the program.
f. An overview of stakeholder/fee payer participation in the fee-setting process, including: a summary of stakeholder impacts; any outreach done to garner stakeholder input prior to setting the new fee level; and whether there is

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	89	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	520,719	520,719	304,301	0	0
Interest Income	L	0605	(734)	0	0	0	0	0
Transfer in - Intrafund	L	1010	6,925,235	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	2,306,533	2,306,533	2,308,140	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	7,253,333	7,315,813	7,315,813	7,335,766	0	0
Transfer Out - Intrafund	L	2010	(6,925,235)	0	0	0	0	0
TOTAL LOTTERY FUNDS			**7,252,688**	**10,143,065**	**10,143,065**	**9,948,207**	**0**	**0**
Beginning Balance	O	0025	131,838,643	62,505,145	62,505,145	92,193,296	0	0
Beginning Balance Adjustment	O	0030	0	47,435,975	47,435,975	(23,504,833)	0	0
Business License & Fees	O	0205	8,142,899	7,399,903	7,399,903	9,113,505	0	0
Non-Business Licenses & Fees	O	0210	24,349	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			106,004,965	121,335,292	121,335,292	135,932,823	0	0
Dedicated			22,201,340	23,513,726	23,513,726	23,395,910	0	0
subtotal Hunter & Angler Licenses			**128,206,305**	**144,849,018**	**144,849,018**	**159,328,733**	**0**	**0**
Commercial Fisheries Fund	O	0235	11,948,276	12,694,434	12,694,434	12,873,755	0	0
Park User Fees	O	0255	1,104,128	1,288,625	1,288,625	942,856	0	0
Charges for Services	O	0410	118,217	23,100,819	23,100,819	29,677,742	0	0
Fines and Forfeitures	O	0505	1,781,253	0	0	0	0	0
Rents & Royalties	O	0510	1,327,001	700,000	700,000	700,000	0	0
General Fund Obligation Bonds	O	0555	2,359,424	25,500,000	25,500,000	42,328,645	0	0
Lottery Bonds	O	0565	14,315,000	0	0	9,095,457	0	0
Interest Income	O	0605	13,995,063	1,800,000	1,800,000	3,600,000	0	0
Sales Income	O	0705	470,349	225,000	225,000	225,000	0	0
Donations	O	0905	443,046	241,000	241,000	241,000	0	0
Grants (Non-Fed)	O	0910	10,145,943	0	0	0	0	0
Other Revenues	O	0975	(13,859)	1,927,845	1,927,845	25,159,175	0	0
Transfer in - Intrafund	O	1010	75,715,188	80,873,805	80,873,805	79,018,889	0	0
Transfer in from Federal Indirect Revenue	O	1020	25,720,549	25,440,000	25,440,000	26,589,838	0	0
Transfer in from General Fund	O	1060	0	10,000,000	10,000,000	0	0	0
Transfer in - Administrative Services	O	1107	1,126,547	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	5,118,291	5,130,975	5,130,975	65,166,897	0	0
Transfer in - Marine Board	O	1250	1,350,525	999,649	999,649	1,299,649	0	0
Transfer in - Department of Energy	O	1330	31,240	89,974	89,974	94,383	0	0
Transfer in - Water Resources Department	O	1690	2,902,906	3,139,975	3,139,975	3,194,554	0	0
Transfer in - Watershed Enhancement Board	O	1691	16,043,387	15,622,500	15,622,500	16,793,388	0	0
Transfer in - Department of Transportation	O	1730	0	976,772	976,772	976,772	0	0
Transfer out - Intrafund	O	2010	(63,537,015)	(80,873,805)	(80,873,805)	(79,018,889)	0	0
Transfer out - Dept. of Administrative Services	O	2107	(1,668,667)	0	0	0	0	0
Transfer out - Department of State Police	O	2257	(833,275)	(910,770)	(910,770)	(995,472)	0	0
Transfer out - Department of Agriculture	O	2603	(484,123)	(504,456)	(504,456)	(529,174)	0	0
Transfer out - Water Resources Department	O	2690	(100)	0	0	0	0	0
TOTAL OTHER FUND			**387,691,490**	**389,652,383**	**389,652,383**	**474,565,166**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	189,287,040	240,166,487	240,166,487	304,338,215	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	22,134	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(25,720,549)	(25,440,000)	(25,440,000)	(26,589,838)	0	0
Transfer out - Parks and Rec Dept	F	2634	(762,061)	0	0	0	0	0
TOTAL FEDERAL FUNDS			**162,826,564**	**214,726,487**	**214,726,487**	**277,748,377**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	(734)	-	-	-	-	-
Transfer In - Intrafund	6,925,235	-	-	-	-	-
Tsfr From Administrative Svcs	-	2,306,533	2,306,533	2,308,140	-	-
Tsfr From Watershed Enhance Bd	7,253,333	7,315,813	7,315,813	7,335,766	-	-
Transfer Out - Intrafund	(6,925,235)	-	-	-	-	-
Total Lottery Funds	**$7,252,599**	**$9,622,346**	**$9,622,346**	**$9,643,906**	**-**	**-**
Other Funds						
Business Lic and Fees	8,142,899	7,399,903	7,399,903	9,113,505	-	-
Non-business Lic. and Fees	24,349	-	-	-	-	-
Hunter and Angler Licenses	128,206,305	144,849,018	144,849,018	159,328,732	-	-
Commercial Fish Lic and Fees	11,948,276	12,694,434	12,694,434	12,873,755	-	-
Park User Fees	1,104,128	1,288,625	1,288,625	942,856	-	-
Charges for Services	118,217	23,100,819	23,100,819	29,677,742	-	-
Fines and Forfeitures	1,781,253	-	-	-	-	-
Rents and Royalties	1,327,001	700,000	700,000	700,000	-	-
General Fund Obligation Bonds	2,359,424	25,500,000	25,500,000	42,328,645	-	-
Lottery Bonds	14,315,000	-	-	9,095,457	-	-
Interest Income	13,995,063	1,800,000	1,800,000	3,600,000	-	-
Sales Income	470,349	225,000	225,000	225,000	-	-
Donations	443,046	241,000	241,000	241,000	-	-
Grants (Non-Fed)	10,145,943	-	-	-	-	-
Other Revenues	(13,859)	50,000	1,927,845	25,159,175	-	-
Transfer In - Intrafund	75,715,188	80,873,805	80,873,805	79,018,889	-	-
Transfer In - Indirect Cost	25,720,549	25,440,000	25,440,000	26,589,838	-	-

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-000-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Administrative Svcs	1,126,547	-	-	-	-	-
Tsfr From Revenue, Dept of	5,118,291	5,130,975	5,130,975	65,166,897	-	-
Tsfr From Marine Bd, Or State	1,350,525	999,649	999,649	1,299,649	-	-
Tsfr From Energy, Dept of	31,240	89,974	89,974	94,383	-	-
Tsfr From Water Resources Dept	2,902,906	3,139,975	3,139,975	3,194,554	-	-
Tsfr From Watershed Enhance Bd	16,043,387	15,622,500	15,622,500	16,793,388	-	-
Tsfr From Transportation, Dept	-	976,772	976,772	976,772	-	-
Transfer Out - Intrafund	(63,537,015)	(80,873,805)	(80,873,805)	(79,018,889)	-	-
Tsfr To Administrative Svcs	(1,668,667)	-	-	-	-	-
Tsfr To Police, Dept of State	(833,275)	(910,770)	(910,770)	(995,472)	-	-
Tsfr To Agriculture, Dept of	(484,123)	(504,456)	(504,456)	(529,174)	-	-
Tsfr To Water Resources Dept	(100)	-	-	-	-	-
Total Other Funds	**$255,852,847**	**$277,833,418**	**$279,711,263**	**$405,876,702**	**-**	**-**
Federal Funds						
Federal Funds	189,287,040	234,932,023	240,166,487	304,338,215	-	-
Tsfr From Emergency Management, Dept of	22,134	-	-	-	-	-
Transfer Out - Indirect Cost	(25,720,549)	(25,440,000)	(25,440,000)	(26,589,838)	-	-
Tsfr To Parks and Rec Dept	(762,061)	-	-	-	-	-
Total Federal Funds	**$162,826,564**	**$209,492,023**	**$214,726,487**	**$277,748,377**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	(734)	-	-	-	-	-
Transfer In - Intrafund	5,605,095	-	-	-	-	-
Tsfr From Watershed Enhance Bd	7,158,793	5,912,755	5,912,755	6,163,594	-	-
Transfer Out - Intrafund	(6,855,235)	-	-	-	-	-
Total Lottery Funds	**$5,907,919**	**$5,912,755**	**$5,912,755**	**$6,163,594**	**-**	**-**
Other Funds						
Hunter and Angler Licenses	60,743,938	72,065,044	72,065,044	79,703,007	-	-
Commercial Fish Lic and Fees	11,669,863	12,694,434	12,694,434	12,873,755	-	-
Charges for Services	160	12,585,073	12,585,073	21,976,996	-	-
Fines and Forfeitures	51,837	-	-	-	-	-
Rents and Royalties	752,009	700,000	700,000	700,000	-	-
Lottery Bonds	9,110,000	-	-	9,095,457	-	-
Interest Income	1,491,513	-	-	-	-	-
Sales Income	429,184	225,000	225,000	225,000	-	-
Grants (Non-Fed)	7,888,138	-	-	-	-	-
Other Revenues	(3,254,208)	-	-	1,288,475	-	-
Transfer In - Intrafund	582,307	779,434	779,434	779,434	-	-
Tsfr From Revenue, Dept of	-	-	-	6,500,000	-	-
Tsfr From Marine Bd, Or State	221,158	-	-	-	-	-
Tsfr From Water Resources Dept	2,119	-	-	-	-	-
Tsfr From Watershed Enhance Bd	12,621,505	15,222,868	15,222,868	16,358,964	-	-
Tsfr From Transportation, Dept	-	976,772	976,772	976,772	-	-
Transfer Out - Intrafund	(28,227,022)	(29,688,146)	(29,688,146)	(30,394,957)	-	-
Tsfr To Administrative Svcs	(1,061,934)	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-010-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr To Police, Dept of State	(833,275)	(910,770)	(910,770)	(995,472)	-	-
Tsfr To Agriculture, Dept of	(484,123)	(504,456)	(504,456)	(529,174)	-	-
Tsfr To Water Resources Dept	(100)	-	-	-	-	-
Total Other Funds	**$71,703,069**	**$84,145,253**	**$84,145,253**	**$118,558,257**	**-**	**-**
Federal Funds						
Federal Funds	99,388,311	147,755,682	151,466,250	159,294,833	-	-
Tsfr From Emergency Management, Dept of	22,134	-	-	-	-	-
Transfer Out - Indirect Cost	-	(16,565,483)	(16,565,483)	(17,017,640)	-	-
Tsfr To Parks and Rec Dept	(762,061)	-	-	-	-	-
Total Federal Funds	**$98,648,384**	**$131,190,199**	**$134,900,767**	**$142,277,193**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-010-05-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	(734)	-	-	-	-	-
Transfer In - Intrafund	5,605,095	-	-	-	-	-
Tsfr From Watershed Enhance Bd	6,960,725	5,665,607	5,665,607	5,900,633	-	-
Transfer Out - Intrafund	(6,855,235)	-	-	-	-	-
Total Lottery Funds	**$5,709,851**	**$5,665,607**	**$5,665,607**	**$5,900,633**	**-**	**-**
Other Funds						
Hunter and Angler Licenses	53,309,963	63,140,347	63,140,347	69,866,146	-	-
Commercial Fish Lic and Fees	1,182,549	-	-	-	-	-
Charges for Services	108	9,613,007	9,613,007	19,004,930	-	-
Fines and Forfeitures	6,946	-	-	-	-	-
Rents and Royalties	752,009	700,000	700,000	700,000	-	-
Lottery Bonds	9,110,000	-	-	9,095,457	-	-
Interest Income	640,790	-	-	-	-	-
Sales Income	429,184	225,000	225,000	225,000	-	-
Grants (Non-Fed)	7,740,854	-	-	-	-	-
Other Revenues	(3,254,208)	-	-	788,475	-	-
Transfer In - Intrafund	303,736	529,500	529,500	529,500	-	-
Tsfr From Revenue, Dept of	-	-	-	4,000,000	-	-
Tsfr From Marine Bd, Or State	221,158	-	-	-	-	-
Tsfr From Water Resources Dept	2,119	-	-	-	-	-
Tsfr From Watershed Enhance Bd	10,848,772	13,222,868	13,222,868	14,021,557	-	-
Tsfr From Transportation, Dept	-	976,772	976,772	976,772	-	-
Transfer Out - Intrafund	(28,053,292)	(26,936,215)	(26,936,215)	(27,427,803)	-	-
Tsfr To Administrative Svcs	(1,061,934)	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-010-05-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr To Water Resources Dept	(100)	-	-	-	-	-
Total Other Funds	**$52,178,654**	**$61,471,279**	**$61,471,279**	**$91,780,034**	**-**	**-**
Federal Funds						
Federal Funds	84,287,213	126,714,880	129,729,620	136,448,961	-	-
Tsfr From Emergency Management, Dept of	22,134	-	-	-	-	-
Transfer Out - Indirect Cost	-	(13,924,774)	(13,924,774)	(14,169,327)	-	-
Tsfr To Parks and Rec Dept	(762,061)	-	-	-	-	-
Total Federal Funds	**$83,547,286**	**$112,790,106**	**$115,804,846**	**$122,279,634**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-010-06-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	198,068	247,148	247,148	262,961	-	-
Total Lottery Funds	**$198,068**	**$247,148**	**$247,148**	**$262,961**	**-**	**-**
Other Funds						
Hunter and Angler Licenses	7,433,975	8,924,697	8,924,697	9,836,861	-	-
Commercial Fish Lic and Fees	10,487,314	12,694,434	12,694,434	12,873,755	-	-
Charges for Services	52	2,972,066	2,972,066	2,972,066	-	-
Fines and Forfeitures	44,891	-	-	-	-	-
Interest Income	850,723	-	-	-	-	-
Grants (Non-Fed)	147,284	-	-	-	-	-
Other Revenues	-	-	-	500,000	-	-
Transfer In - Intrafund	278,571	249,934	249,934	249,934	-	-
Tsfr From Revenue, Dept of	-	-	-	2,500,000	-	-
Tsfr From Watershed Enhance Bd	1,772,733	2,000,000	2,000,000	2,337,407	-	-
Transfer Out - Intrafund	(173,730)	(2,751,931)	(2,751,931)	(2,967,154)	-	-
Tsfr To Police, Dept of State	(833,275)	(910,770)	(910,770)	(995,472)	-	-
Tsfr To Agriculture, Dept of	(484,123)	(504,456)	(504,456)	(529,174)	-	-
Total Other Funds	**$19,524,415**	**$22,673,974**	**$22,673,974**	**$26,778,223**	**-**	**-**
Federal Funds						
Federal Funds	15,101,098	21,040,802	21,736,630	22,845,872	-	-
Transfer Out - Indirect Cost	-	(2,640,709)	(2,640,709)	(2,848,313)	-	-
Total Federal Funds	**$15,101,098**	**$18,400,093**	**$19,095,921**	**$19,997,559**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-020-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,270,140	-	-	-	-	-
Tsfr From Watershed Enhance Bd	94,540	1,398,009	1,398,009	1,166,876	-	-
Transfer Out - Intrafund	(25,000)	-	-	-	-	-
Total Lottery Funds	**$1,339,680**	**$1,398,009**	**$1,398,009**	**$1,166,876**	**-**	**-**
Other Funds						
Business Lic and Fees	274,166	-	-	-	-	-
Hunter and Angler Licenses	63,625,732	68,243,762	68,243,762	75,721,138	-	-
Commercial Fish Lic and Fees	249,485	-	-	-	-	-
Park User Fees	1,104,128	1,288,625	1,288,625	942,856	-	-
Charges for Services	192	1,899,935	1,899,935	1,899,935	-	-
Fines and Forfeitures	1,382,525	-	-	-	-	-
Rents and Royalties	177,867	-	-	-	-	-
Interest Income	326,855	-	-	-	-	-
Sales Income	41,165	-	-	-	-	-
Donations	(286,368)	11,000	11,000	11,000	-	-
Grants (Non-Fed)	495,036	-	-	-	-	-
Other Revenues	482,897	-	-	-	-	-
Transfer In - Intrafund	790,175	13,199,091	13,199,091	13,199,091	-	-
Tsfr From Revenue, Dept of	109,675	130,975	130,975	25,792,905	-	-
Tsfr From Marine Bd, Or State	1,129,367	999,649	999,649	1,299,649	-	-
Transfer Out - Intrafund	(33,893,141)	(49,563,659)	(49,563,659)	(47,592,932)	-	-
Total Other Funds	**$36,009,756**	**$36,209,378**	**$36,209,378**	**$71,273,642**	**-**	**-**
Federal Funds						
Federal Funds	41,762,294	48,497,091	49,417,675	56,004,191	-	-

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-020-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	-	(5,874,404)	(5,874,404)	(6,336,227)	-	-
Total Federal Funds	**$41,762,294**	**$42,622,687**	**$43,543,271**	**$49,667,964**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-020-01-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	116,442	116,442	128,504	-	-
Total Lottery Funds	**-**	**$116,442**	**$116,442**	**$128,504**	**-**	**-**
Other Funds						
Business Lic and Fees	274,166	-	-	-	-	-
Hunter and Angler Licenses	63,625,732	68,243,762	68,243,762	75,721,138	-	-
Commercial Fish Lic and Fees	249,485	-	-	-	-	-
Park User Fees	1,104,128	1,288,625	1,288,625	942,856	-	-
Charges for Services	192	932,512	932,512	932,512	-	-
Fines and Forfeitures	1,382,525	-	-	-	-	-
Rents and Royalties	177,867	-	-	-	-	-
Interest Income	326,855	-	-	-	-	-
Sales Income	41,165	-	-	-	-	-
Donations	4,799	-	-	-	-	-
Grants (Non-Fed)	280,577	-	-	-	-	-
Other Revenues	3,336	-	-	-	-	-
Transfer In - Intrafund	790,059	13,199,091	13,199,091	13,199,091	-	-
Tsfr From Revenue, Dept of	-	-	-	2,609,347	-	-
Transfer Out - Intrafund	(32,893,141)	(49,563,659)	(49,563,659)	(47,592,932)	-	-
Total Other Funds	**$35,367,745**	**$34,100,331**	**$34,100,331**	**$45,812,012**	**-**	**-**
Federal Funds						
Federal Funds	37,916,475	42,565,412	43,360,879	49,465,899	-	-
Transfer Out - Indirect Cost	-	(5,145,108)	(5,145,108)	(5,549,597)	-	-
Total Federal Funds	**$37,916,475**	**$37,420,304**	**$38,215,771**	**$43,916,302**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-020-03-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,270,140	-	-	-	-	-
Tsfr From Watershed Enhance Bd	94,540	1,281,567	1,281,567	1,038,372	-	-
Transfer Out - Intrafund	(25,000)	-	-	-	-	-
Total Lottery Funds	**$1,339,680**	**$1,281,567**	**$1,281,567**	**$1,038,372**	**-**	**-**
Other Funds						
Charges for Services	-	967,423	967,423	967,423	-	-
Donations	(291,167)	11,000	11,000	11,000	-	-
Grants (Non-Fed)	214,459	-	-	-	-	-
Other Revenues	479,561	-	-	-	-	-
Transfer In - Intrafund	116	-	-	-	-	-
Tsfr From Revenue, Dept of	109,675	130,975	130,975	23,183,558	-	-
Tsfr From Marine Bd, Or State	1,129,367	999,649	999,649	1,299,649	-	-
Transfer Out - Intrafund	(1,000,000)	-	-	-	-	-
Total Other Funds	**$642,011**	**$2,109,047**	**$2,109,047**	**$25,461,630**	**-**	**-**
Federal Funds						
Federal Funds	3,845,819	5,931,679	6,056,796	6,538,292	-	-
Transfer Out - Indirect Cost	-	(729,296)	(729,296)	(786,630)	-	-
Total Federal Funds	**$3,845,819**	**$5,202,383**	**$5,327,500**	**$5,751,662**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-030-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	31,138,778	34,290,757	34,290,757	36,833,834	-	-
Tsfr From Revenue, Dept of	-	-	-	600,000	-	-
Transfer Out - Intrafund	-	(591,000)	(591,000)	-	-	-
Total Other Funds	**$31,138,778**	**$33,699,757**	**$33,699,757**	**$37,433,834**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-040-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	7,846,659	7,399,903	7,399,903	9,113,505	-	-
Non-business Lic. and Fees	24,349	-	-	-	-	-
Hunter and Angler Licenses	(4)	-	-	-	-	-
Commercial Fish Lic and Fees	3,888	-	-	-	-	-
Charges for Services	117,865	-	-	-	-	-
Fines and Forfeitures	346,891	-	-	-	-	-
Rents and Royalties	397,125	-	-	-	-	-
General Fund Obligation Bonds	-	250,000	250,000	473,151	-	-
Interest Income	9,066,213	1,800,000	1,800,000	1,800,000	-	-
Donations	495,853	-	-	-	-	-
Grants (Non-Fed)	1,129,292	-	-	-	-	-
Other Revenues	3,671,122	50,000	50,000	150,000	-	-
Transfer In - Intrafund	27,794,373	28,398,181	28,398,181	24,355,560	-	-
Transfer In - Indirect Cost	25,720,549	25,440,000	25,440,000	26,589,838	-	-
Tsfr From Administrative Svcs	1,116,603	-	-	-	-	-
Tsfr From Revenue, Dept of	909,294	-	-	5,300,624	-	-
Tsfr From Energy, Dept of	7,030	-	-	-	-	-
Tsfr From Watershed Enhance Bd	100,517	-	-	-	-	-
Transfer Out - Intrafund	(909,410)	(1,031,000)	(1,031,000)	(1,031,000)	-	-
Total Other Funds	**$77,838,209**	**$62,307,084**	**$62,307,084**	**$66,751,678**	**-**	**-**
Federal Funds						
Federal Funds	36,440,717	11,034,194	11,271,208	7,942,618	-	-
Transfer Out - Indirect Cost	(25,720,549)	(1,414,212)	(1,414,212)	(1,525,392)	-	-
Total Federal Funds	**$10,720,168**	**$9,619,982**	**$9,856,996**	**$6,417,226**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-050-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	2,306,533	2,306,533	2,308,140	-	-
Total Lottery Funds	**-**	**$2,306,533**	**$2,306,533**	**$2,308,140**	**-**	**-**
Other Funds						
Interest Income	21,468	-	-	-	-	-
Other Revenues	-	-	375,000	375,000	-	-
Transfer In - Intrafund	2,246,683	2,186,812	2,186,812	1,831,440	-	-
Total Other Funds	**$2,268,151**	**$2,186,812**	**$2,561,812**	**$2,206,440**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-060-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	50,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	5,049	5,049	5,296	-	-
Transfer Out - Intrafund	(45,000)	-	-	-	-	-
Total Lottery Funds	**$5,000**	**$5,049**	**$5,049**	**$5,296**	**-**	**-**
Other Funds						
Charges for Services	-	5,841,390	5,841,390	3,026,390	-	-
Lottery Bonds	5,205,000	-	-	-	-	-
Interest Income	2,941,778	-	-	1,800,000	-	-
Donations	233,561	230,000	230,000	230,000	-	-
Grants (Non-Fed)	514,602	-	-	-	-	-
Other Revenues	(913,670)	-	-	1,800,000	-	-
Transfer In - Intrafund	12,909,294	2,019,530	2,019,530	2,019,530	-	-
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Administrative Svcs	9,944	-	-	-	-	-
Tsfr From Revenue, Dept of	4,099,322	5,000,000	5,000,000	26,973,368	-	-
Tsfr From Energy, Dept of	24,210	89,974	89,974	94,383	-	-
Tsfr From Water Resources Dept	2,900,787	3,139,975	3,139,975	3,194,554	-	-
Tsfr From Watershed Enhance Bd	3,321,365	399,632	399,632	434,424	-	-
Transfer Out - Intrafund	(500,782)	-	-	-	-	-
Tsfr To Administrative Svcs	(606,733)	-	-	-	-	-
Total Other Funds	**$30,138,678**	**$26,720,501**	**$26,720,501**	**$39,572,649**	**-**	**-**
Federal Funds						
Federal Funds	11,055,056	24,009,298	24,375,596	24,092,663	-	-

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-060-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	-	(1,585,901)	(1,585,901)	(1,710,579)	-	-
Total Federal Funds	**$11,055,056**	**$22,423,397**	**$22,789,695**	**$22,382,084**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-088-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	22,074	-	-	-	-	-
Hunter and Angler Licenses	3,836,639	4,540,212	4,540,212	3,904,587	-	-
Commercial Fish Lic and Fees	25,040	-	-	-	-	-
Charges for Services	-	2,774,421	2,774,421	2,774,421	-	-
Grants (Non-Fed)	118,875	-	-	-	-	-
Other Revenues	-	-	1,502,845	-	-	-
Transfer In - Intrafund	253,578	-	-	-	-	-
Total Other Funds	**$4,256,206**	**$7,314,633**	**$8,817,478**	**$6,679,008**	**-**	**-**
Federal Funds						
Federal Funds	640,662	3,635,758	3,635,758	3,813,910	-	-
Total Federal Funds	**$640,662**	**$3,635,758**	**$3,635,758**	**$3,813,910**	**-**	**-**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-089-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	2,359,424	25,250,000	25,250,000	41,855,494	-	-
Interest Income	147,236	-	-	-	-	-
Other Revenues	-	-	-	21,545,700	-	-
Transfer Out - Intrafund	(6,660)	-	-	-	-	-
Total Other Funds	**$2,500,000**	**$25,250,000**	**$25,250,000**	**$63,401,194**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	53,190,000	-	-
Total Federal Funds	**-**	**-**	**-**	**$53,190,000**	**-**	**-**

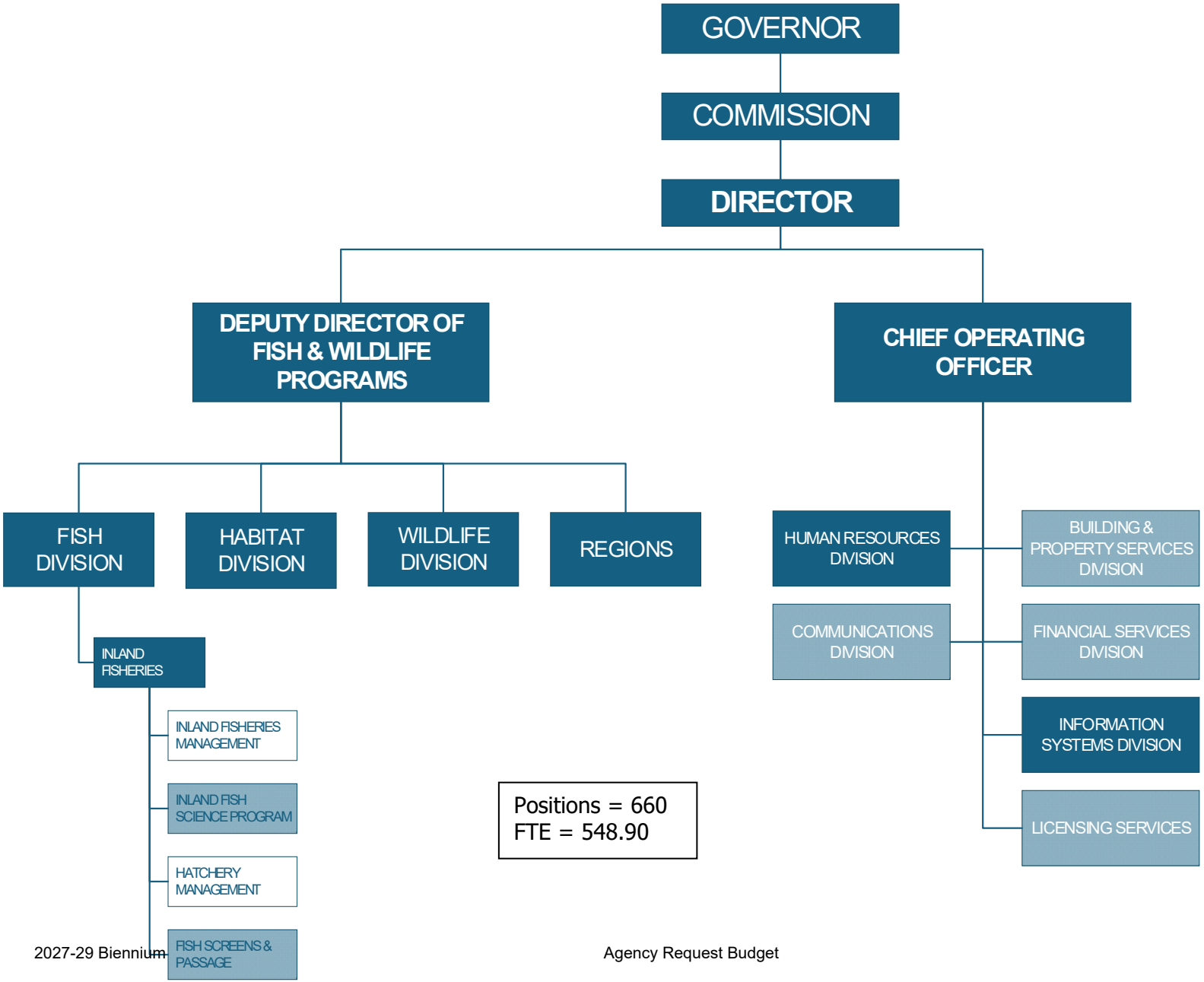
2027-29 Agency Request Budget

FISH DIVISION

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

Fish Division Inland Fisheries Program
2027-29 Organization Chart



Program Contact: **Mike Harrington, Fish Division Administrator (503) 947-6206**
SCR: **010-05-00-00000**

Executive Summary

Inland Fisheries Programs (IFP) conserve and manage Oregon's freshwater fish populations and the habitats they rely on. Operating across the state—excluding the marine zone and the mainstem Columbia River—the program provides policy direction and field-based implementation to maintain and enhance native fish populations, identify and address habitat needs, and ensure fisheries remain sustainable for present and future generations.

IFP manages a wide range of work across Oregon's basins, including population monitoring, freshwater fishery management, operation of Oregon's 32 hatcheries that produce fish for recreational, commercial, and Tribal fisheries, and statewide fish screening and passage efforts that reconnect habitat and reduce mortality at water diversions. Together, these efforts help uphold ODFW's mission to protect and enhance Oregon's fish, wildlife, and their habitats for the use and enjoyment of all Oregonians.

Program Funding Request

The 2027-29 Agency Request Budget includes $22.3 million General Fund and $5.6 million Lottery Funds, as well as expenditure limitation for $88.0 million Other Funds and $122.3 million Federal Funds. The program would be staffed by 660 positions (548.90 FTE). This level of funding and staff is needed to protect and enhance populations of naturally-produced fish and allow for the production and release of over 45 million hatchery-produced fish per year to support commercial, recreational, and tribal fisheries.

Fund Type	25-27 LAB	27-29 Existing Services	27-29 Reductions & POPs	27-29 ARB
GF	24,003,216	22,291,762	0	22,291,762
LF	5,715,679	6,390,911	(840,000)	5,550,911
OF	75,534,311	71,969,521	16,043,224	88,012,745
FF	112,790,106	122,201,194	78,440	122,279,634
Total	218,043,312	222,853,388	15,281,664	238,135,052

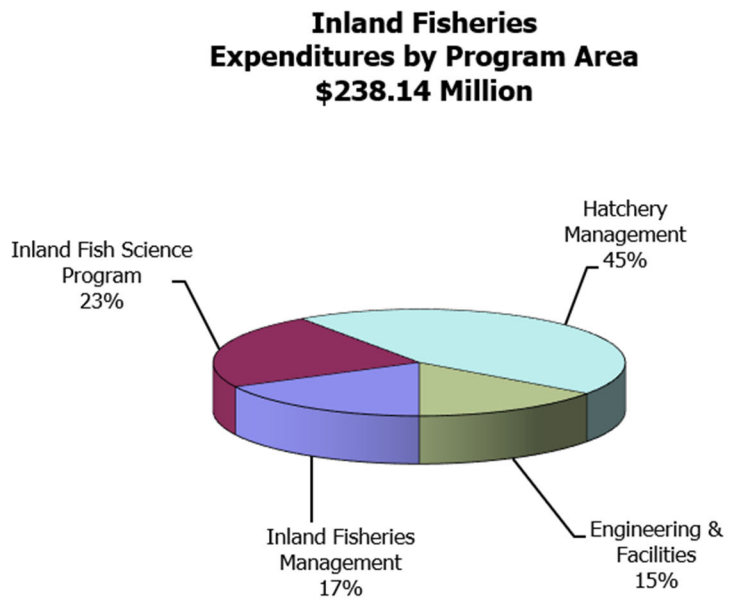
Program Description

The IFP develops and implements policies consistent with state and federal law to ensure Oregon's diverse freshwater fishery resources are managed consistently with ODFW's mission to conserve and provide opportunity. Stewardship efforts focus on maintaining and enhancing healthy fish populations while guiding the recovery of at-risk populations. The IFP has had considerable success, including delisting several species from the federal Endangered Species Act. This resulted from partnerships with state, federal, and tribal entities, private landowners, local governments, regulatory agencies, non-governmental organizations and the public. These partnerships are essential to maintaining and enhancing fish populations, fisheries, and the habitat needed to sustain Oregon's native fish populations.

The IFP is a recognized leader in stewardship through actions of four major work areas which serve both Oregonians and sport and commercial fishers throughout the year: Inland Fisheries Management, Inland Fish Science, Hatchery Management, and Engineering and Facilities.

Inland Fisheries Management

Several statewide programs and local Fish District staff across the State fall within Inland Fisheries Management. Together these programs and districts work to ensure that fish populations are healthy, fisheries on them are successful and sustainable, and the general public and other partners are involved.



The *Inland Fish Management Program* leads, guides, and tracks native fish conservation and management. Staff have expertise with salmon, steelhead, trout, lamprey, freshwater mussels, beaver, and other fish species. Program staff develop and oversee implementation of policies, reviews, and plans that ensure Oregon's native freshwater and anadromous fish are managed consistent with ODFW's statutory requirements. This involves considerable coordination with other federal and state agencies, Tribal governments, stakeholders, and the public on all aspects of fish management, including fisheries, hatchery programs, fish predators, reintroductions, habitat, and science. Program staff also issue scientific and other permits for the agency, coordinate with federal agencies on Endangered Species Act (ESA) needs, and manage federal allocations of Sport Fish Restoration (SFR) funding.

The *Recreational Fisheries Program* supports statewide and regional fishery management through angling regulation development, fishery evaluation, warmwater species work, biometrics and analysis, and oversight of the Recreation and Enhancement (R&E) and Salmon and Trout Enhancement (STEP) programs. Staff deliver angler education that helps Oregonians learn how to fish, understand aquatic ecosystems, and build safe, responsible outdoor skills—serving as a frontline connection between people and Oregon's outdoors. STEP's extensive volunteer network significantly expands ODFW's capacity for community-based conservation, assisting with fish rearing at hatcheries, habitat restoration, youth and community events, and local stewardship projects. Through these combined efforts, the program expands participation, strengthens conservation awareness, and supports sustainable fishing opportunities across the state.

District Fish Biologists and field staff are the boots on the ground for Inland Fisheries Management. Working in communities across Oregon, they deliver day-to-day fish management by conducting population surveys, implementing fishery regulations, coordinating hatchery releases, supporting local habitat projects, and responding to emerging issues. Staff work directly with landowners, volunteers, partners, and members of the public to do much of this work, including: communicating science outcomes, discussing fishery regulations, conducting hatchery programs, working on fishing and boating access improvements, advising best practices for projects associated with fish habitat, conducting

habitat restoration projects, and answering general questions. Their work translates fish management plans and objectives into on-the-ground results, ensuring outcomes are responsive to local conditions and grounded in science, community needs, and collaborative stewardship.

Inland Fish Science

The *Inland Fish Science Program* (IFSP; https://odfw.forestry.oregonstate.edu/) conducts and coordinates the work and information dissemination associated with research, monitoring, and analyses that are necessary to inform management decisions intended to conserve native fish and provide fishing opportunities made by other programs within Inland Fish, Fish Division, District and Regions, the Commission, Legislature, and other agencies and entities. The program plans and implements collection of data, conducts analyses, performs literature reviews, and develops reports to provide the factual, biological knowledge necessary for managers to make informed, science-based decisions for effective management of Oregon's fish and wildlife resources.

Hatchery Management

The *Hatchery Program* (*Propagation Program)* operates fish hatchery facilities which produce salmon, trout, and steelhead for release in state waters. These species are culturally vital to Oregon tribes and to the residents of and visitors to Oregon. Benefits provided by these programs accrue to Oregon sport and commercial fisheries, mitigation for lost habitat associated with dams, and support for wild fish recovery or reintroduction efforts. These programs also support tribal needs for ceremonial or subsistence use by Oregon and Columbia River tribes. Depending on species and stock, some Oregon salmon are encountered fisheries as far away as Alaska and British Columbia.

Hatchery programs are managed to be good stewards of the local environment and to minimize impacts to native fish while providing the benefits described above. Hatchery facilities also provide visitor services and educational opportunities via school tours and other activities. The Department is incorporating improved climate resiliency in the hatchery system and addressing long-term deferred maintenance needs, using information generated by recent legislatively-funded evaluations. ODFW releases ~47 million salmon, steelhead, and trout annually; of these, nearly 40 million are also fin-marked and/or tagged for purposes of providing fisheries and compliance monitoring under Federal ESA requirements. Major cost drivers affecting the Propagation Program are the costs for personnel, supplies and services (including fish feed, electricity to run water pumps, etc.), as well support functions such as fish marking and fish health services (veterinary services to prevent or treat fish illness or disease).

Fish Passage and Screening

The *Fish Passage and Screening Program* benefits native salmon, steelhead, and other native migratory fish species by re-establishing, improving, maintaining, and approving fish passage, and designing, fabricating, installing, maintaining, and approving fish screens at water diversions. The program administers the state’s fish passage and screening statutes and corresponding administrative rules, and issues fish passage authorizations and fish screening certifications for actions throughout the state as required by statute and rule. Fish passage projects open or improve fish access to valuable historic spawning and rearing habitat at permanent or seasonal passage barriers (artificial obstructions). Fish screening projects protect fish from becoming entrained in unscreened water diversions, while allowing diverted water for its intended use. Access and unscreened water diversions are identified in Oregon’s conservation and recovery plans as limiting factors. The program also administers the state’s Fish Passage and Screening

Cost Share funding program that provides water users and owners and operators of fish passage artificial obstructions opportunities to voluntarily participate in cost share funding and/or a tax credits to assist with the installation of fish screening devices, by-pass devices, and fish ways.

Program Justification and Link to Strategic Plan

The IFP manages Oregon's freshwater fish resources consistent with the ODFW Strategic Plan Goal 1 "Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats".

The statutes and policies that direct these programs explicitly recognize that conservation is "Job #1" and that fisheries are an outcome of sustainable management, particularly for keystone and iconic species like salmon and steelhead. The agency does this in collaboration with partners by managing risk, erring on the side of conservation and providing leadership on issues that affect fish statewide. Additionally, Oregon is recognized as a regional leader in efforts to improve hatchery practices to ensure hatchery fish are good neighbors to wild fish and our facilities are good residents in their watersheds. ODFW has completed federal Endangered Species Act Recovery Plans throughout the ranges of listed salmon and steelhead which set explicit expectations for how hatchery programs will be managed consistent with the recovery of wild fish.

The cornerstones for IFP are ODFW's Native Fish Conservation Policy (NFCP) and the Climate and Ocean Change policy. The NFCP has three goals: 1) prevent the serious depletion of native fish, 2) maintain and restore naturally produced fish to provide substantial ecological, economic and cultural benefits to the citizens of Oregon, and 3) foster and sustain opportunities for fisheries consistent with the conservation of naturally produced fish and responsible use of hatcheries. The Native Fish Conservation Policy is implemented through development and implementation of conservation plans. In the decades since the policy was adopted, ODFW has developed and/or is implementing conservation or federal Endangered Species Act (ESA) recovery plans for more than 90 percent of the native salmon and steelhead population groupings in Oregon and all of the ESA-listed species. Plans define conservation outcomes and the monitoring and adaptive management necessary to ensure keystone species like salmon are healthy or moving toward recovery. While conservation plans are the roadmap to recovery and sustainability, they also empower local communities through watershed councils, soil and water conservation districts and other entities to shape the future of their natural resource.

The IFP contributes directly to Goal 2 "Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources" by providing fishing opportunities directly to tribal, commercial, and recreational user groups and by creating and enhancing fish viewing opportunities. Since the first public hatchery was constructed on the Clackamas River in 1877, hatcheries have been built to compensate for losses of habitat and fish productivity associated with development and other social impacts on fish populations. The programs directly amplifies angler and state economic contributions by maintaining viable sport and commercial fisheries. The result is a productive economic environment in rural Oregon for outfitters and fishing guides, sporting goods stores, gas stations, hotels, diners, and grocery stores among others. Naturally- and hatchery- produced fish supported by the IFP are also vital contributors to tribal fish needs and to support the cultural significance of salmon, trout, and steelhead in Oregon. Additionally, hatcheries

support Goal 2 by providing youth educational experiences, supporting community-based events, and being a destination tourist site for 1.4 million people per year.

Program Performance

Given the diverse array of fish resources the IFP manages, no single indicator can fully track the performance of the program; however, there are a number of examples of success and progress. In the last decade Oregon has delisted four fish species from the federal Endangered Species Act, more than any other state. Additionally, we continue to anticipate that Warner Lake suckers and Oregon Coast coho will be candidates for delisting in the near future based on progress completing tasks in the recovery plans and their ongoing biological viability.

Inland Fisheries Management

In the last year, the *Inland Fish Management Program* has authored or co-authored more than 12 peer-reviewed publications and technical reports; completed 8 conservation and recovery plan implementation reports, reviews, and status assessments for various species and management units; led or co-lead more than 5 technical workshops; delivered more than 30 technical or policy related presentations to workgroups, partners, professional societies, commissions, or boards; participated in more than 25 technical teams, working groups, and partnership collaboratives; and provided technical support to partners on 8 grant applications. Collectively, these performance metrics include efforts to conserve and recovery lamprey, salmon, steelhead, bull trout, American beaver, and other aquatic native species throughout Oregon. Over the past 5 years, the program has issued an average of 300 scientific take permits, rescue salvage authorizations, and ESA 4d authorizations to 170 unique applicants every year. Program staff also represent the Department in various professional societies, as mentors to university students, and as associate editors and reviewers for peer-reviewed journals. These accomplishments are coordinated with multiple non-governmental organizations, private industry, contractors, state and federal agencies, and more than 10 different tribes or tribal organizations.

Field staff across ODFW delivered standout accomplishments over the past year, highlighting strong partnerships, high-impact public engagement, and meaningful on-the-ground results. Teams coordinated one of the largest volunteer lake-stocking efforts in recent memory, mobilizing more than 180 volunteers to stock tens of thousands of fingerling trout in remote mountain lakes with exceptional survival rates. Staff also delivered a record-setting year for the Eggs-to-Fry program, supporting hundreds of classroom tanks, expanding educational materials through collaboration with the National Wildlife Federation, and sparking strong student interest statewide.

In addition to these public-facing efforts, field staff advanced numerous habitat restoration and fish passage improvements through close coordination with Tribes, conservation organizations, local governments, and federal partners. Staff supported youth angler education events, led large volunteer days, and facilitated hands-on learning that connected students directly with Oregon's fish resources. Crews also managed and supported multiple restoration and passage projects, contributed to improved hatchery returns, and provided regular outreach to communities and anglers as interest grew around key fish populations.

Collectively, these accomplishments demonstrate the breadth, skill, and dedication of ODFW's field staff—bringing together community volunteers, educators, partners, and landowners to improve habitat, enhance fish populations, foster stewardship, and deliver visible benefits for Oregonians.

The *Recreational Fisheries Program* awards around $4 million each biennium through the R&E and STEP grant programs to projects that enhance recreational and commercial fishing by helping to restore hatchery facilities and providing increased angler access and improved fishing opportunities. Over the last 5-years, the R&E program has improved several recreational fishing sites across the state with notable ADA improvements including Marr Pond in Enterprise, Yellowjacket Lake near Burns, and Empire Lake in Coos Bay. Additionally, the angler education program has created several new partnerships over the last 5-years to help educate the public in accessing fishing opportunities, three examples include Surfperch fishing on the coast, Steelhead 101 classes across the state, and Carp fishing clinics in urban Portland settings.

Inland Fish Science

The *Inland Fish Science Program* provides the scientific foundation for managing Oregon's freshwater and anadromous fish. Over the past decade, staff have collected the data needed to understand how fish populations are doing and how they are responding to changing conditions. This work includes tracking adult salmon and steelhead returns across 78 populations, recording tens of thousands of observations that help managers evaluate spawning success and long-term trends. The program also estimates the number of juvenile salmon and steelhead migrating to the ocean from 18 populations and monitors ocean survival for many of those same groups—information that is essential for understanding full life-cycle performance.

Staff conduct juvenile fish surveys and collect stream temperature and habitat data at thousands of sites statewide, creating a detailed picture of fish distribution, habitat conditions, and limiting factors across Oregon's rivers and streams. Together, these data streams help ODFW balance conservation needs with fishing opportunity and support decisions grounded in transparent, science-based information. Results from this work are publicly available through reports, presentations, and peer-reviewed publications, allowing partners, researchers, and Oregonians to follow progress and understand the status of fish populations across the state.

These results have been made publicly available in dozens of progress and completion reports (links to these reports available here: https://odfw.forestry.oregonstate.edu/), and also disseminated through presentations and peer-reviewed publications.

Hatchery Management

ODFW owns and operates 32 hatcheries across Oregon that collectively produce and release roughly 47 million salmon, steelhead, and trout each year. These fish underpin recreational, commercial, and Tribal fisheries statewide, helping sustain rural economies, support valued fishing traditions, and uphold commitments to Oregon's Tribes. Hatchery production also contributes hundreds of millions of dollars in annual economic benefit through license sales, tourism, guiding services, lodging, retail, and businesses tied to fishing and outdoor recreation.

Nearly 40 million hatchery fish are fin-marked and/or tagged annually using state-of-the-art mobile facilities, generating the data needed to manage fisheries responsibly and meet federal Endangered Species Act monitoring requirements. Hatcheries also rely on modern fish-health practices and veterinary support to reduce disease risk and improve post-release survival, ensuring strong outcomes for fisheries across the state.

Beyond fish production, Oregon's hatcheries serve as key public gateways to conservation and outdoor recreation. They host youth education programs, support community events, and attract more than 1.4 million visitors each year. Facilities like Bonneville Hatchery, which draws nearly 400,000 annual visitors, rival some of Oregon's most iconic destinations. These visitor experiences build understanding, excitement, and stewardship for fish and wildlife among Oregonians and tourists alike.

Together, Oregon's hatcheries deliver reliable fishing opportunity, strengthen local and Tribal economies, advance essential monitoring and fish health work, and provide places where Oregonians can connect directly with fish, wildlife, and the outdoors.

Fish Screening and Passage

The *Fish Passage and Screening Program* receives angling license surcharge revenues, General Funds, Pacific Coastal Salmonid Restoration Fund (NOAA) and Bonneville Power Administration funds which are used to administer the Screens and Passage Cost Share Program which designs, approves, implements and maintains voluntary fish passage and screening projects across the state. In addition to the funds mentioned above, the program has received and administered an $8M Drought Fund and is presently administering $5M from the American Rescue Plan Act (ARPA) and $8.75M through a state Lottery Revenue Bond (LRB). These funds are allocated to high-priority fish passage restoration and fish screening projects. 65 projects were completed using the Drought Funds, resulting in nearly 475 miles of habitat made accessible to native migratory fish. The APRA funds will be spent by December 2026 and will result in 15 complete projects and with an anticipated opening of in excess of 250 miles of habitat for native migratory fish. The LRB funds must be spent by May 2028 and, as presently projected, these funds will fund 15 projects and will provide access to approximately 198 miles of habitat.

Enabling Legislation/Program Authorization

The IFP is part of the Fish Division, whose purpose is to manage the state's fisheries resource consistent with the agency mission described in the Food Fish Management Policy (ORS 506.109), the Wildlife Policy (ORS 496.012), the Fish Passage (ORS 509.580 to 509.645) and Screening statutes (ORS 498.301 to 498.346), the Native Fish Conservation Policy (OAR 635-007-0502 to 635-007-0509), and the Climate and Ocean Change policy (OAR 635-900-0003).

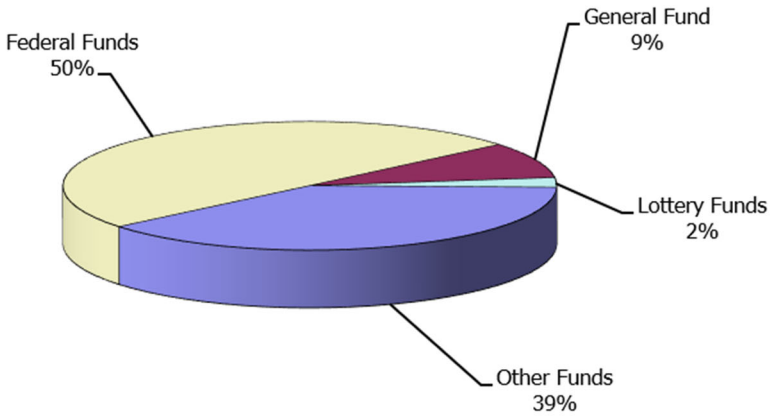
The Hatchery Management Program is established by Wildlife codes in Oregon Revised Statutes (ORS) Chapter 496 and Commercial Fishing codes in ORS Chapters 506, 507, 508, 509, 511, and 513. Operation of ODFW's hatcheries is governed by the agency's Native Fish Conservation, Fish Hatchery Management, and Fish Health Management policies, along with federal and state Endangered Species Acts. The Program collaborates with federal and tribal co-managers of fish resources, along with local interests. Hatchery operations are also regulated by Oregon Department of Environmental Quality, with quarterly reporting on effluent water quality, temperature, and chemical use at each hatchery. ODFW's outstanding record managing water discharges at hatcheries make them good residents in the watersheds in which they reside.

Funding Streams

The IFP funding streams for 2027-29 are: Other Funds (39 percent), Federal Funds (50 percent), General Fund (9 percent), and Lottery Funds (2 percent).

Other Funds are derived primarily from sales of fishing licenses, tags and validations, contractual agreements with non-federal agencies, and dedicated funds authorized by the Legislature. Other Funds also include National Oceanic and Atmospheric Administration's Pacific Coastal Salmon Recovery Funds (PCSRF) which are passed through the Oregon Watershed Enhancement Board. Federal Funds come from several sources (e.g., Bureau of Land Management, U.S. Forest Service, U.S. Army Corps of Engineers, U.S. Fish and Wildlife Service's Sport Fish Restoration and Section 6 Programs) with most requiring a state match (generally Other Fund or General Fund) of 10 to 50 percent.

Inland Fisheries
Revenues by Fund Type
$245.13 Million



Significant Program Changes from 2025-2027

- Hood Ecoregion Steelhead Monitoring: Creates the position authority to implement grant funded programs supporting adaptive management of ESA-listed steelhead populations in streams draining Oregon's Mt. Hood (the Hood and Sandy River basins). These positions will allow IFSP to collect the data needed to evaluate fish population response to stream habitat projects, and track population trends through time.

- Springfield Fish Sorter: The 2027-29 ARB includes contracted funds from the US Army Corps of Engineers and the Eugene Water and Electric Board for one NRS1 (1-FTE) to assist district staff with management of ESA listed spring Chinook and Bull trout on the Mckenzie River. This position was previously a limited duration position, and funding is now secured long-term to make this position permanent.

- Investing in Sustainable Hatchery Capacity for the Umpqua Basin: Allows for the construction and operation of resilient hatchery facilities in the Umpqua River Basin, following the destruction of Rock Creek Hatchery in the 2020 Archie Creek Fire. Three positions will be used for production at Rock Creek Hatchery during and/or after rebuilding. Additional positions are being pursued by the Cow Creek band of the Umpqua Tribe of Indians, who are partnering with ODFW in this effort.

- Lottery Fund Reductions: Included in the 27-29 budget is a $840,000 reduction in lottery funds within the Inland Fisheries Native Fish Investigations Program. The department is proposing is to fund the positions and services and supplies included in this reduction within the Recovering Oregon's Wildlife funding package (POP 101).

Other Issues

- Federal Funding: Federal funding for ODFW's core hatchery, monitoring, and recovery programs has remained flat while costs rise, creating recurring shortfalls across multiple federal sources. For example, Mitchell Act funding which supports production of nearly 16 million salmon and steelhead released in Oregon annually and another 6 million transferred to Basin partners routinely falls 5–7% short of actual needs and arrives too late to adjust production, forcing the Department to absorb unreimbursed costs. Similarly, Pacific Coast Salmon Recovery Fund awards consistently trail current service-level needs, leading to annual program reductions of between $64K-$500K which affect ODFW's ability to monitor fish populations, fisheries, and conduct fish passage and screening work. SFR funding has also not kept pace with inflation, resulting in periodic cuts since 2020. Without federal funding that keeps up with inflation, ODFW will be forced to reduce or discontinue production, monitoring, research, and habitat work statewide

- Inflationary pressures: IFP has experienced inflation above standard. Hatchery operating costs increased by 7.3% in the 2019-2021 biennium and are projected to increase at this rate through 2027 because of increasing electricity and fish feed costs. Additionally, employee salaries have increased by 13% to account for cost-of-living increases, legal expenses have increased by nearly $700,000/biennium, OSP fees have increased by $23,506,371 since 2017, and DAS fees have increased by about $8 million per biennium. Reductions and fee increases have been proposed to account for projected shortfalls caused by increased costs. Reductions will result in suspended operations of two hatcheries and decreased service level. The service reduction will eliminate our ability to monitor some populations, conduct research, protect or restore habitats, and/or produce hatchery fish. In turn, this impacts the ability of the Department to conserve wild fish populations and provide opportunity to commercial and recreational anglers. If recreational and commercial fees are not increased, loss of services will be severe. In addition, construction materials and labor costs have undergone large increases due to inflation. For some materials, the cost has doubled or more in the last 10 years. The buying power of funding has been hampered, which the requires changes to execution of projects and addressing deferred maintenance priorities.

- Climate and ocean change impacts on fisheries management: Climate change impacts in Oregon's rivers, streams, and ocean have posed increasing challenges to ODFW fish management over nearly the past two decades. The warming rivers and ocean, decreased flows, drought and heatwaves, particularly since 2015, have had considerable negative impacts on many populations. This has required a more precautionary approach to managing fisheries, particularly in instances where data limitations increase uncertainty. Reduced water quantity and quality, particularly rising water temperatures, are affecting the operations of hatchery facilities and addressing climate resiliency in the hatchery system is a high priority for IFP and ODFW.

- Fisheries Restrictions: Fisheries restrictions associated with threatened and endangered salmon and steelhead, a changing climate, or the lack of monitoring data for sensitive species, will continue to constrain access to healthy, naturally produced stocks and hatchery fish and may negatively affect license sales and revenues. However, new fishing opportunities have been created and coastal coho fisheries have been expanded through the agency's Coastal Management Plan.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate 0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2027-29 budget in accordance with Department of Administrative Services' instructions.

021/
022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase out of ($1,010,128) General Fund Limitation from 2025 Session HB5006-1 section 14. This General Fund expenditure limitation was one time services and supplies funding for operations and research at the Rock Creek Hatchery.
- Phase-out of ($8,750,000) Other Funds expenditure limitation, approved in HB 5009 (2025), which was approved to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage that was approved in the 2023 Legislative Session SB 5506.

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- As part of the agency reorganization, this technical adjustment in the amount of ($2,438,355) General Funds, ($1,051,567) Other Funds, and $498,296 Federal Funds moves six engineering positions (2030106, 2030108, 2030117, 2030134, 2030159, and 2030165) from DCR 010-05-05-10000 to the new Facilities DCR 040-07-00-00000 and moves Angler Education position 507213 and 12 months of position 5100011 from 040-03-00-00000 to the new Angler Education DCR 010-05-01-26000.
- The department is consolidating all telecommunications charges under the Financial Services DCR 040-05-00-00000 to be included in indirect per federal guidance. This technical adjustment in the amount of ($864,858) moves all Inland Fisheries Management Program telecommunications charges to Financial Services.

070 Revenue Reductions

- The department is implementing $948,846 in Lottery Fund reductions in the 2027-29 budget with $840,000 of the reductions in the IFP proposed for funding in policy option package 101.

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support

To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries

Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **107 Hood Ecoregion Steelhead Monitoring**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
ODFW's Inland Fish Science Program (IFSP) will lead contract-funded monitoring of ESA-listed steelhead populations in the Hood and Sandy River basins. This monitoring is necessary to collect data required for habitat conservation plans, restoration action plans, and federal recovery plans. While contracts are secured, the implementation of monitoring is currently limited by available position numbers to achieve necessary staffing.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Creating additional position numbers will allow us to fully staff and successfully implement this contract funded monitoring. For this POP we request 3.17 FTE in Seasonal Fulltime positions. That total FTE will be distributed among 5 BSA (C3769) positions and 1 NRS-1 (C8501) position.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal supports the agency mission by allowing us to fully staff the monitoring necessary to evaluate progress toward steelhead population recovery.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package addresses Key Performance Measure (KPM) 2, percent of the license buying population with angling licenses and/or tags, and KPM 4, percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.
ODFW is authorized to cooperate with public and private agencies for fish management activities under ORS 496.164

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Current position numbers are insufficient to meet the staffing needs for these monitoring contracts. Borrowing position numbers was considered but rejected as it would impact the staff capacity of other projects.

IMPACT OF NOT FUNDING:
None – there is no funding requested in this POP, we are only requesting position numbers.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None purchased by this POP.

STAFFING IMPACT

This POP will create 6 new Seasonal positions (3.17 FTE in total).

3 BSA's at 0.67 FTE ea.
2 BSA's at 0.33 FTE ea.
1 NRS-1 at 0.5 FTE

QUANTIFYING RESULTS

The monitoring supported by the positions within this policy option package is directly incorporated into the calculation of ODFW KPM 4, the percent of Oregon fish species of concern being monitored. Improved monitoring methods, abundance and distribution information, and assessment of hatchery and wild fish interactions will all contribute directly to the effective management of steelhead populations and fisheries. This is expected to enhance angler opportunities and increase angling license purchases (KPM 2). The key, quantifiable results include timely completion of data analyses, and completion and dissemination of steelhead monitoring data analysis. These measures are necessary to support conservation and fishery management efforts.

REVENUE SOURCE

$628,632; Other Funds (Contracts with City of Portland, Hood River Watershed Group)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **108 Springfield Fish Sorter Capacity**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
This package establishes a new permanent position. This was previously a Limited Duration (LD) position that was borrowed in 2025 to assist district staff with management of ESA-listed Chinook salmon and bull trout on the McKenzie River associated with hydroelectric facilities and flood control dams. This position may also help support other needs within the Upper Willamette Fish District.

This position supports ODFW's contractual obligations with the Eugene Water and Electric Board (EWEB) for trap and haul of Chinook salmon and bull trout at Trail Bridge Dam and native cutthroat trout reintroduction and brook trout removal at Carmen Dam. This position also serves as a crew lead with the Leaburg Dam Adult Fish Sorter Project funded by the U.S. Army Corps of Engineers (USACE) to provide broodstock collection and compliance with the McKenzie Hatchery Genetic Management Plan. This work was conducted using a temporary position until a limited duration position was made available in 2025.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Create a permanent position to ensure ODFW maintains sufficient staffing to fulfil its longstanding contractual commitments to EWEB and USACE. Establishing this role permanently will promote compliance with standard hiring practices and facilitate the recruitment of highly qualified candidates.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This proposal aligns with agency objectives to restore native salmonid populations through fish resource monitoring and management, facilitating fish passage at dams, and eliminating non-native species. Maintaining robust salmonid populations is vital for preserving recreational, commercial, cultural, and aesthetic values for current and future Oregonians, as well as for sustaining ecosystem integrity and biodiversity.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This proposal will be successful if this position provides adequate staffing to meet contractual requirements and fish management needs.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Duties could continue to be met by temporary appointments, but this option is not recommended due to inappropriate long-term use of temporary positions and limitations of temporary positions to a maximum 1080 hours of allowable work during a calendar year.

IMPACT OF NOT FUNDING:
Due to constraints associated with temporary appointments, essential work may be unable to proceed and may be discontinued, potentially leading to a breach of contract and adverse effects on native fish populations.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None

STAFFING IMPACT

Establish 1 FTE NRS-1 position.

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be generally determined by continuation of contractually required work supporting ESA-listed Chinook salmon and bull trout and other native fish species impacted by hydroelectric and flood control dams on the McKenzie River.

REVENUE SOURCE

$159,843 Other Funds (Eugene Water and Electric Board)
$78,440 Federal Funds (U.S. Army Corps of Engineers)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **116 Fish Passage Infrastructure Lottery Bonds**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
The Oregon Department of Fish and Wildlife (ODFW) administers the state's fish passage and fish screening statutes and corresponding administrative rules. Artificial obstructions (fish passage barriers) limit and restrict access to critical habitat essential for fish. Unscreened water diversions promote fish entrainment and mortality. Collectively there are more than 40,000 known fish passage barriers, of which 611 are statewide high priorities and over 3,500 priority unscreened water diversions in Oregon.

Providing fish passage at artificial obstructions and screening unscreened water diversion facilities is an agency priority. ODFW administers a Screens and Passage Cost-Share (Program) which encourages voluntary compliance with the state's fish passage and screening statutes through cost-share and tax credit funding incentives for landowners that choose to participate. The Program designs, installs, maintains and repairs critical passage and screening infrastructure throughout the state.

During the 2025 Legislative Session, ODFW received and is presently administering $8.75M Lottery Revenue Bonds (LRB) to improve fish passage infrastructure. These LRB funds have leveraged additional local, state and federal funding to implement eleven high priority fish passage and screening projects in Oregon. Additional LRB funding will allow the Program to continue to contribute towards the conservation and recovery of the state's native migratory fish by funding high priority fish passage and screening projects.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
ODFW maintains a Statewide Fish Passage Priority Barrier List which identifies the highest priority fish passage artificial obstructions in Oregon. ODFW also maintains a list of priority unscreened water diversions. During the 2025-27 biennium the Department received $8.75M LRB funding to address fish passage infrastructure. Therefore, the Department is proposing another LRB fund to allow the Department to continue to fund high priority fish passage and screening projects that will contribute towards the conservation and recovery of the state's native migratory fish.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This proposal specifically supports agency priorities to conserve and enhance native fish populations by permanently removing or providing fish passage at priority barriers, dams in particular, and installing fish screens at unscreened water diversions throughout the State. Improvements in

fish passage at artificial obstructions allows access to previously blocked habitat which increases population productivity and access to climate resilient refugia habitat, thereby increasing survival and resiliency to climate change. Installing fish screens at unscreened priority water diversions is an ODFW Key Performance Measure (KPM #6). Installing, maintaining and repairing fish screens prevents fish from becoming entrained in water irrigation and delivery facilities which will increase population productivity, increase resilience to climate change, thereby increasing survival of the state's native fish. Additional LRB funds will provide passage at priority barriers and improve ODFW's ability to more successfully achieve KMP 6 by increasing the pace of installing fish screens and unscreened water diversions. This proposal aligns with the Governor's Executive Order (EO) 25-26 which directs agencies to take urgent action to promote the resilience of our communities and natural and working lands and waters.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
Each project funded with these resources will be evaluated for its impact to fish passage, in terms of species and life stages benefited, quantity and quality of habitat accessed, and extent of water screened (cubic feet/second) at unscreened water diversions.

STATUTORY REFERENCE:
ODFW is authorized to administer the state's fish passage and screening statutes under ORS Chapters 315, 496, 498, 540, and 509 and is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
None

IMPACT OF NOT FUNDING:
If not funded, the pace of providing fish passage at artificial obstructions barriers and screening unscreened water diversions will remain status quo.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None

STAFFING IMPACT

None

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be generally determined based on level of funding awarded to address fish passage at priority barriers and unscreened water diversions in Oregon.

REVENUE SOURCE

$9,000,000 Other Funds-Lottery Revenue Bonds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **118 Umpqua Basin Hatchery Operations**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Hatchery production in the Umpqua River Basin has supported local fisheries, regional economies, and Tribal harvest and cultural practices for more than a century. Rock Creek Hatchery played a central role in this production until the 2020 Archie Creek Fire severely damaged the facility and eliminated most of its operational capacity. The loss of the hatchery has affected fish production, limited public access to educational facilities, and required ODFW to shift operations to out-of-basin facilities. These reductions have had negative impacts on local communities, recreational and commercial fishing activity, and the cultural and subsistence practices of the Cow Creek Band of Umpqua Tribe of Indians.

Findings from the Department's independent, third-party hatchery system assessment completed in 2025 show that rebuilding Rock Creek Hatchery in its previous form would not be sustainable. The watershed now faces higher summer water temperatures, reduced flows, elevated sediments in the water, and increased wildfire risk, making the site one of the more vulnerable facilities in ODFW's hatchery system. Reconstructing the old facility as it was would recreate the same operational risks that contributed to production losses and would not align with the assessment's guidance for long-term resiliency.

At the same time, the region continues to depend on hatchery production for economic activity, fishing opportunity, and Tribal cultural use. Production reductions have already affected these values, and the absence of a reliable long-term production plan for the Umpqua Basin presents an ongoing risk to both community and Tribal needs. Developing a future approach for hatchery production that aligns with the findings of the assessment and supports the Cow Creek Band of Umpqua Tribe of Indians' involvement is necessary to meet these longstanding regional needs and commitments.

This work is also tied to the government-to-government relationship between the State of Oregon and the Cow Creek Band of Umpqua Tribe of Indians, as established in a Memorandum of Agreement (OAR 635-800-0110). Identifying a future hatchery approach that reflects the findings of the independent assessment and honors commitments under the MOA is essential to meeting regional needs and supporting the continued involvement of the Tribe in decisions affecting basin fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This package maintains hatchery fish production in the Umpqua River Basin by restoring some facilities at Rock Creek Hatchery, developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians, and continuing some production at out-of-basin hatcheries. Spreading production and incorporating the Cow Creek Band of Umpqua Tribe of Indians as partners increases the resilience of hatchery production in the Umpqua River Basin by reducing the risk of disaster related interruptions to production formerly concentrated at a single, vulnerable facility and increasing production stability by leveraging partnerships, funding opportunities, traditional knowledge, and institutional knowledge among partners.

Operational costs for the Resilient Umpqua River Basin Hatchery Complex approach associated with Department production at Rock Creek Hatchery and out-of-basin facilities includes three FTE, supplies, electricity, and operational and maintenance expenses to produce Chinook salmon and trout. Total costs for fish production under this approach are estimated at $1.9 million per biennium after Rock Creek Hatchery construction is completed. Of this, about $50,000 is funded by mitigation grants from PacifiCorp and a portion will not be needed until after construction is completed, leaving a projected 2027-2029 funding gap of $1.1 million. These operational costs represent ongoing needs.

Costs for production at the South Umpqua Facility for coho and winter steelhead are not part of this proposal, but are estimated to be $910,000 per biennium which includes two FTE and other operational expenses. The Department will continue to work with the Cow Creek Band of Umpqua Tribe of Indians and additional partners to identify funds for these operating costs.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This package directly supports the Department’s mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Securing resilient hatchery production through the Resilient Umpqua River Basin Hatchery Complex ensures fishing opportunities into the future. Furthermore, partnering with the Cow Creek Band of Umpqua Tribe of Indians to design, build, and co-manage hatchery facilities in the Umpqua River Basin continues the Department’s dedication to strengthening intergovernmental relations between the State of Oregon and federally listed Indian tribes (policy DO 100-04) by building on a pre-existing MOA with the Cow Creek Band of Umpqua Tribe of Indians to cooperatively manage natural resources in the region (OAR 635-800-0110).

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
The success of the Resilient Umpqua River Basin Hatchery Complex proposal will be measured by several milestones culminating in the restoration or initiation of hatchery production at Rock Creek Hatchery, the new South Umpqua Facility, and out-of-basin hatcheries. These milestones include:

- FEMA PAP funding application submitted and approved
- Construction contracts finalized
- Construction initiated at Rock Creek Hatchery, the South Umpqua Facility, and out of basin hatcheries (may happen sequentially)
- Construction completed at Rock Creek Hatchery, the South Umpqua Facility, and out of basin hatcheries (may happen sequentially)

STATUTORY REFERENCE:
The Department is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and 506-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Rock Creek Hatchery had challenging environmental conditions prior to the Archie Creek Fire and those conditions were exacerbated by the fire, resulting in elevated surface water temperatures and increased sediment runoff that inhibits healthy fish production. Mitigating these conditions to achieve pre-fire levels of production at Rock Creek Hatchery would require complex filtration, chilling, and recirculation equipment and significant power expenses. As a result, the construction costs to rebuild Rock Creek Hatchery to full pre-fire function are estimated to be over 70% greater than the Resilient Umpqua River Basin Hatchery Complex approach and ongoing operational costs are estimated to be about 60% higher.

IMPACT OF NOT FUNDING:
Absent continued funding for the 2027-2029 biennium and beyond, the Department will be required to either eliminate activities at Rock Creek Hatchery or cut other programs to fund operations at Rock Creek Hatchery. Elimination of Rock Creek Hatchery programs would discontinue all Umpqua River Basin production of Chinook salmon and winter steelhead. Rainbow trout and coho salmon are partially funded by mitigation funds and partial production of these fish may possibly be moved to another facility. However, the effects of reprogramming existing Department funding remain to be determined and would likely result in substantially lower Umpqua River Basin hatchery production, due to the need to minimize cuts to other core programs; the $16.9 million from the insurance settlement could be allocated to other purposes within the Department. Furthermore, there could be complex negative cultural, social and economic impacts by eliminating hatchery production that currently contributes to cultural connections to natural resources that are critical to the Cow Creek Band of Umpqua Tribe of Indians and the residents of the region, as well as local economies.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Significant equipment purchases for normal hatchery infrastructure would be associated with facilities construction.

STAFFING IMPACT

This proposal requests the addition of three new FTE positions ($725,000) for hatchery operations at Rock Creek Hatchery:
(1) Fish and Wildlife Manager, (1) Fish and Wildlife Technician Supervisor, (1) Fish and Wildlife Technician.

QUANTIFYING RESULTS

The effectiveness of this Policy Option Package will be the construction and operation of more resilient and cost-effective hatchery production in the Umpqua River Basin leading to the release of, as conditions permit: spring Chinook, fall Chinook, coho, winter steelhead, and rainbow trout.

REVENUE SOURCE

$1.1 million (TBD) ongoing operations and maintenance

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	112,162	-	-	-	-	-	112,162
Total Revenues	**$112,162**	**-**	**-**	**-**	**-**	**-**	**$112,162**
Personal Services							
Temporary Appointments	1,944	-	21,314	30,257	-	-	53,515
Overtime Payments	200	3,369	6,221	5,403	-	-	15,193
Shift Differential	14,623	557	19,919	50,510	-	-	85,609
Public Employees' Retire Cont	3,664	971	6,463	13,822	-	-	24,920
Social Security Taxes	1,282	300	3,630	6,593	-	-	11,805
Unemployment Assessments	301	6	317	-	-	-	624
Paid Family Medical Leave Insurance	59	16	104	224	-	-	403
Mass Transit Tax	8,729	2,959	20,349	-	-	-	32,037
Vacancy Savings	81,360	(24,656)	(43,689)	(247,922)	-	-	(234,907)
Total Personal Services	**$112,162**	**($16,478)**	**$34,628**	**($141,113)**	**-**	**-**	**($10,801)**
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	112,162	(16,478)	34,628	(141,113)	-	-	(10,801)
Total Expenditures	**$112,162**	**($16,478)**	**$34,628**	**($141,113)**	**-**	**-**	**($10,801)**
Ending Balance							
Ending Balance	-	16,478	(34,628)	141,113	-	-	122,963
Total Ending Balance	**-**	**$16,478**	**($34,628)**	**$141,113**	**-**	**-**	**$122,963**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,010,128)	-	-	-	-	-	(1,010,128)
Total Revenues	**($1,010,128)**	**-**	**-**	**-**	**-**	**-**	**($1,010,128)**
Services & Supplies							
Other Services and Supplies	(1,010,128)	-	-	-	-	-	(1,010,128)
Total Services & Supplies	**($1,010,128)**	**-**	**-**	**-**	**-**	**-**	**($1,010,128)**
Special Payments							
Other Special Payments	-	-	(8,750,000)	-	-	-	(8,750,000)
Total Special Payments	**-**	**-**	**($8,750,000)**	**-**	**-**	**-**	**($8,750,000)**
Total Expenditures							
Total Expenditures	(1,010,128)	-	(8,750,000)	-	-	-	(9,760,128)
Total Expenditures	**($1,010,128)**	**-**	**($8,750,000)**	**-**	**-**	**-**	**($9,760,128)**
Ending Balance							
Ending Balance	-	-	8,750,000	-	-	-	8,750,000
Total Ending Balance	**-**	**-**	**$8,750,000**	**-**	**-**	**-**	**$8,750,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	221,679	-	-	-	-	-	221,679
Total Revenues	**$221,679**	**-**	**-**	**-**	**-**	**-**	**$221,679**
Services & Supplies							
Instate Travel	757	-	14,011	60,778	-	-	75,546
Out of State Travel	1,336	-	1,463	1,565	-	-	4,364
Employee Training	272	-	7,725	5,019	-	-	13,016
Office Expenses	1,515	-	18,203	18,204	-	-	37,922
Telecommunications	-	-	-	-	-	-	-
Data Processing	1,259	-	325	269	-	-	1,853
Publicity and Publications	-	-	5,583	2,205	-	-	7,788
Professional Services	70,905	-	171,818	298,356	-	-	541,079
Attorney General	-	71	98,782	285	-	-	99,138
Employee Recruitment and Develop	136	-	1,290	2,377	-	-	3,803
Dues and Subscriptions	68	-	1,326	1,288	-	-	2,682
Facilities Rental and Taxes	1,665	-	14,717	15,255	-	-	31,637
Fuels and Utilities	5,302	-	35,445	91,659	-	-	132,406
Facilities Maintenance	920	-	35,578	146,612	-	-	183,110
Agency Program Related S and S	90,764	766	185,022	246,117	-	-	522,669
Other Services and Supplies	41,296	19,134	353,084	380,541	-	-	794,055
Expendable Prop 250 - 5000	545	-	6,980	26,570	-	-	34,095
IT Expendable Property	1,991	-	4,577	6,479	-	-	13,047
Total Services & Supplies	**$218,731**	**$19,971**	**$955,929**	**$1,303,579**	**-**	**-**	**$2,498,210**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	78	-	15,585	14,968	-	-	30,631
Industrial and Heavy Equipment	429	-	-	6,866	-	-	7,295
Automotive and Aircraft	-	-	-	17,044	-	-	17,044
Agricultural Equip. and Mach.	-	-	-	4,265	-	-	4,265
Data Processing Software	-	-	5,161	-	-	-	5,161
Data Processing Hardware	-	-	-	1,670	-	-	1,670
Land Improvements	-	-	-	3,450	-	-	3,450
Building Structures	-	-	-	12,460	-	-	12,460
Other Capital Outlay	2,441	-	340,215	4,274	-	-	346,930
Total Capital Outlay	**$2,948**	**-**	**$360,961**	**$64,997**	**-**	**-**	**$428,906**
Special Payments							
Dist to Other Gov Unit	-	-	-	77,991	-	-	77,991
Dist to Comm College Districts	-	-	-	1,613	-	-	1,613
Other Special Payments	-	-	428,750	1,021,160	-	-	1,449,910
Total Special Payments	**-**	**-**	**$428,750**	**$1,100,764**	**-**	**-**	**$1,529,514**
Total Expenditures							
Total Expenditures	221,679	19,971	1,745,640	2,469,340	-	-	4,456,630
Total Expenditures	**$221,679**	**$19,971**	**$1,745,640**	**$2,469,340**	**-**	**-**	**$4,456,630**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	(19,971)	(1,745,640)	(2,469,340)	-	-	(4,234,951)
Total Ending Balance	**-**	**($19,971)**	**($1,745,640)**	**($2,469,340)**	**-**	**-**	**($4,234,951)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,438,355)	-	-	-	-	-	(2,438,355)
Total Revenues	**($2,438,355)**	**-**	**-**	**-**	**-**	**-**	**($2,438,355)**
Personal Services							
Class/Unclass Sal. and Per Diem	(1,640,959)	-	-	257,479	-	-	(1,383,480)
Empl. Rel. Bd. Assessments	(463)	-	-	107	-	-	(356)
Public Employees' Retire Cont	(405,646)	-	-	63,648	-	-	(341,998)
Social Security Taxes	(125,535)	-	-	19,698	-	-	(105,837)
Paid Family Medical Leave Insurance	(6,562)	-	-	1,030	-	-	(5,532)
Worker's Comp. Assess. (WCD)	(223)	-	-	52	-	-	(171)
Flexible Benefits	(258,967)	-	-	60,247	-	-	(198,720)
Total Personal Services	**($2,438,355)**	**-**	**-**	**$402,261**	**-**	**-**	**($2,036,094)**
Services & Supplies							
Telecommunications	-	-	(864,858)	-	-	-	(864,858)
Agency Program Related S and S	-	-	(192,579)	88,535	-	-	(104,044)
Other Services and Supplies	-	-	5,870	7,500	-	-	13,370
Total Services & Supplies	**-**	**-**	**($1,051,567)**	**$96,035**	**-**	**-**	**($955,532)**
Total Expenditures							
Total Expenditures	(2,438,355)	-	(1,051,567)	498,296	-	-	(2,991,626)
Total Expenditures	**($2,438,355)**	**-**	**($1,051,567)**	**$498,296**	**-**	**-**	**($2,991,626)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	1,051,567	(498,296)	-	-	553,271
Total Ending Balance	**-**	**-**	**$1,051,567**	**($498,296)**	**-**	**-**	**$553,271**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.50)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.50)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	(409,320)	-	-	-	-	(409,320)
Empl. Rel. Bd. Assessments	-	(158)	-	-	-	-	(158)
Public Employees' Retire Cont	-	(101,184)	-	-	-	-	(101,184)
Social Security Taxes	-	(31,313)	-	-	-	-	(31,313)
Paid Family Medical Leave Insurance	-	(1,637)	-	-	-	-	(1,637)
Worker's Comp. Assess. (WCD)	-	(76)	-	-	-	-	(76)
Mass Transit Tax	-	(2,456)	-	-	-	-	(2,456)
Flexible Benefits	-	(88,320)	-	-	-	-	(88,320)
Total Personal Services	**-**	**($634,464)**	**-**	**-**	**-**	**-**	**($634,464)**
Services & Supplies							
Other Services and Supplies	-	(205,536)	-	-	-	-	(205,536)
Total Services & Supplies	**-**	**($205,536)**	**-**	**-**	**-**	**-**	**($205,536)**
Total Expenditures							
Total Expenditures	-	(840,000)	-	-	-	-	(840,000)
Total Expenditures	**-**	**($840,000)**	**-**	**-**	**-**	**-**	**($840,000)**
Ending Balance							
Ending Balance	-	840,000	-	-	-	-	840,000
Total Ending Balance	**-**	**$840,000**	**-**	**-**	**-**	**-**	**$840,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(2)**
Total FTE							
Total FTE							(2.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(2.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	(20,376)	-	1,318,152	-	-	-	1,297,776
Empl. Rel. Bd. Assessments	-	-	633	-	-	-	633
Public Employees' Retire Cont	(5,037)	-	325,847	-	-	-	320,810
Social Security Taxes	(1,559)	-	100,838	-	-	-	99,279
Paid Family Medical Leave Insurance	(81)	-	5,271	-	-	-	5,190
Worker's Comp. Assess. (WCD)	-	-	304	-	-	-	304
Mass Transit Tax	(123)	-	7,910	-	-	-	7,787
Flexible Benefits	-	-	353,280	-	-	-	353,280
Total Personal Services	**($27,176)**	**-**	**$2,112,235**	**-**	**-**	**-**	**$2,085,059**
Services & Supplies							
Professional Services	(103,046)	-	-	-	-	-	(103,046)
Facilities Rental and Taxes	(496)	-	-	-	-	-	(496)
Agency Program Related S and S	107,021	-	1,836,021	-	-	-	1,943,042
Other Services and Supplies	23,697	-	318,536	-	-	-	342,233
Total Services & Supplies	**$27,176**	**-**	**$2,154,557**	**-**	**-**	**-**	**$2,181,733**
Total Expenditures							
Total Expenditures	-	-	4,266,792	-	-	-	4,266,792
Total Expenditures	**-**	**-**	**$4,266,792**	**-**	**-**	**-**	**$4,266,792**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(4,266,792)	-	-	-	(4,266,792)
Total Ending Balance	**-**	**-**	**($4,266,792)**	**-**	**-**	**-**	**($4,266,792)**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							8.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 107 - Hood Ecoregion Steelhead Monitoring | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	628,632	-	-	-	628,632
Total Revenues	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	366,216	-	-	-	366,216
Empl. Rel. Bd. Assessments	-	-	251	-	-	-	251
Public Employees' Retire Cont	-	-	90,529	-	-	-	90,529
Social Security Taxes	-	-	28,015	-	-	-	28,015
Paid Family Medical Leave Insurance	-	-	1,464	-	-	-	1,464
Worker's Comp. Assess. (WCD)	-	-	120	-	-	-	120
Mass Transit Tax	-	-	2,197	-	-	-	2,197
Flexible Benefits	-	-	139,840	-	-	-	139,840
Total Personal Services	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Total Expenditures							
Total Expenditures	-	-	628,632	-	-	-	628,632
Total Expenditures	**-**	**-**	**$628,632**	**-**	**-**	**-**	**$628,632**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 107 - Hood Ecoregion Steelhead Monitoring | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							6
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**6**
Total FTE							
Total FTE							3.17
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.17**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Springfield Fish Sorter

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	159,843	-	-	-	159,843
Federal Funds	-	-	-	78,440	-	-	78,440
Total Revenues	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	97,606	48,074	-	-	145,680
Empl. Rel. Bd. Assessments	-	-	53	26	-	-	79
Public Employees' Retire Cont	-	-	24,128	11,884	-	-	36,012
Social Security Taxes	-	-	7,467	3,678	-	-	11,145
Paid Family Medical Leave Insurance	-	-	391	192	-	-	583
Worker's Comp. Assess. (WCD)	-	-	25	13	-	-	38
Mass Transit Tax	-	-	586	-	-	-	586
Flexible Benefits	-	-	29,587	14,573	-	-	44,160
Total Personal Services	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Total Expenditures							
Total Expenditures	-	-	159,843	78,440	-	-	238,283
Total Expenditures	**-**	**-**	**$159,843**	**$78,440**	**-**	**-**	**$238,283**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

_____ Agency Request **_____ Governor's Budget** **_____ Legislatively Adopted**
2027-29 Biennium **Page _____** **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 108 - Springfield Fish Sorter

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Inland Fisheries**

Pkg: 116 - Fish Passage Infrastructure Lottery Bonds | **Cross Reference Number: 63500-010-05-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Lottery Bonds	-	-	9,095,457	-	-	-	9,095,457
Other Revenues	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**$9,095,457**	**-**	**-**	**-**	**$9,095,457**
Services & Supplies							
Other Services and Supplies	-	-	95,457	-	-	-	95,457
Total Services & Supplies	**-**	**-**	**$95,457**	**-**	**-**	**-**	**$95,457**
Special Payments							
Other Special Payments	-	-	9,000,000	-	-	-	9,000,000
Total Special Payments	**-**	**-**	**$9,000,000**	**-**	**-**	**-**	**$9,000,000**
Total Expenditures							
Total Expenditures	-	-	9,095,457	-	-	-	9,095,457
Total Expenditures	**-**	**-**	**$9,095,457**	**-**	**-**	**-**	**$9,095,457**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Umpqua Basin Hatchery Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	443,832	-	-	-	443,832
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	109,715	-	-	-	109,715
Social Security Taxes	-	-	33,953	-	-	-	33,953
Paid Family Medical Leave Insurance	-	-	1,775	-	-	-	1,775
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,663	-	-	-	2,663
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$724,769**	**-**	**-**	**-**	**$724,769**
Services & Supplies							
Instate Travel	-	-	37,500	-	-	-	37,500
Other Services and Supplies	-	-	1,130,231	-	-	-	1,130,231
Total Services & Supplies	**-**	**-**	**$1,167,731**	**-**	**-**	**-**	**$1,167,731**
Total Expenditures							
Total Expenditures	-	-	1,892,500	-	-	-	1,892,500
Total Expenditures	**-**	**-**	**$1,892,500**	**-**	**-**	**-**	**$1,892,500**
Ending Balance							
Ending Balance	-	-	(1,892,500)	-	-	-	(1,892,500)
Total Ending Balance	**-**	**-**	**($1,892,500)**	**-**	**-**	**-**	**($1,892,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 118 - Umpqua Basin Hatchery Operations

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

2027-29 Biennium **Cross Reference Number: 63500-010-05-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
507111	938640	619	OAO	C8502	A	P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
507213	948680	65868	OAO	C0861	A	P	PROGRAM ANALYST 2	27	PF	24	11	9,733	233,592	120,825	354,417	1	1.00
709019	1004970	66046	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	8	10	4,584	0	0	0	0	0.00
1113332	1207160	66622	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	7	10	4,584	0	0	0	0	0.00
1315013	1182880	16016	OAO	C8503	A	P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	0	0	0	0	0.00
1315239	1221950	66739	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	8	10	4,584	0	0	0	0	0.00
1315240	1221960	66740	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	0	0	0	0	0.00
1315241	1221970	66741	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	0	0	0	0	0.00
1315242	1221980	66742	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	7	10	4,584	0	0	0	0	0.00
1517128	1240540	21542	OAO	C8501	A	P	NATURAL RESOURCE SPECIALIST	21	PF	24	6	5,776	0	0	0	0	0.00
1517129	1240350	18238	OAO	C8502	A	P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
1517130	1240340	30738	OAO	C8503	A	P	NATURAL RESOURCE SPECIALIST	27	PF	24	10	9,288	0	0	0	0	0.00
1517131	1240530	1593	MMS	X3775	A	P	SUPERVISING FISH AND WILDLIFE	27	PF	24	10	10,184	0	0	0	0	0.00
1517147	1240390	48215	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	18	11	4,786	0	0	0	0	0.00
1517148	1240400	40496	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	18	11	4,786	0	0	0	0	0.00
1517149	1240410	66835	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	9	10	4,584	0	0	0	0	0.00
1517150	1240420	66836	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	8	10	4,584	0	0	0	0	0.00
1517156	1240480	66837	OBO	C3769	A	P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	8	10	4,584	0	0	0	0	0.00
2020095	830260	4706	OAO	C8502	A	P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
2020097	829980	18037	OAO	C8502	A	P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
2020103	831450	21920	OAO	C8502	A	P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
2020113	670900	20121	OAO	C8503	A	P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	0	0	0	0	0.00
2020123	829260	17520	OAO	C8502	A	P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	0	0	0	0	0.00
2020286	906250	21545	OAO	C0104	A	P	OFFICE SPECIALIST 2	15	PF	24	7	4,584	0	0	0	0	0.00
2020985	539720	19936	OAO	C8504	A	P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	0	0	0	0	0.00
2030106	429270	43973	OAO	C3253	A	P	FACILITIES ENGINEER 3	33	PF	24	11	13,013	-312,312	-146,622	-458,934	-1	-1.00
2030108	429290	5141	MMS	X3149	A	P	PROFESSIONAL ENGINEER 2	35	PF	24	10	14,972	-359,328	-162,029	-521,357	-1	-1.00
2030117	429340	38971	OAO	C3267	A	P	CONSTRUCTION PROJECT MANAC	27	PF	24	11	9,733	-233,592	-120,825	-354,417	-1	-1.00
2030134	429400	32248	OAO	C3110	A	P	ENGINEERING TECHNICIAN 2	19	PF	24	11	6,661	-159,864	-96,664	-256,528	-1	-1.00
2030159	429420	19213	OAO	C3253	A	P	FACILITIES ENGINEER 3	33	PF	24	11	13,013	-312,312	-146,622	-458,934	-1	-1.00
2030165	429430	27410	OAO	C3253	A	P	FACILITIES ENGINEER 3	33	PF	24	11	13,013	-312,312	-146,622	-458,934	-1	-1.00
2100099	771290	16794	OAO	C8503	A	P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	0	0	0	0	0.00
2100919	532560	5392	OAO	C0104	A	P	OFFICE SPECIALIST 2	15	PF	24	11	5,525	0	0	0	0	0.00

2027-29 Biennium **Cross Reference Number: 63500-010-05-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2300099	771310	17909	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	0	0	0	0	0.00
2400035	422020	63905	OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	9	10	4,584	0	0	0	0	0.00
2527049	1443321	178167	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	0	0	0	0	0.00
2820017	425590	42460	MMS X0806 A P	OFFICE MANAGER 2	22	PF	24	5	6,275	0	0	0	0	0.00
2820018	427390	32875	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	0	0	0	0	0.00
2820225	416250	63861	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	0	0	0	0	0.00
2820332	865720	47690	OAO C8342 A P	FISH AND WILDLIFE TECHNICIAN S	19	PF	24	9	6,070	0	0	0	0	0.00
2820538	426240	15123	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	0	0	0	0	0.00
2820577	426310	4977	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF	24	11	12,332	0	0	0	0	0.00
2820643	426390	14921	MMS X7724 A P	RESEARCH ANALYSIS AND STATIS	33X	PF	24	11	13,625	0	0	0	0	0.00
2820912	516870	64668	OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	9	10	4,584	0	0	0	0	0.00
5100011	800390	21858	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	72,648	45,947	118,595	1	0.50
				General Funds						**-1,640,959**	**-797,397**	**-2,438,356**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**257,479**	**144,785**	**402,264**		
				Total Funds						**-1,383,480**	**-652,612**	**-2,036,092**	**-4**	**-4.50**

2027-29 Biennium **Cross Reference Number: 63500-010-05-00-00000**

Agency Request Budget **Package Number: 70**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
709089	1031400	32963	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	-175,728	-101,863	-277,591	-1	-1.00
2820839	417190	15936	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	-233,592	-120,825	-354,417	-1	-1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**-409,320**	**-222,688**	**-632,008**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**-409,320**	**-222,688**	**-632,008**	**-2**	**-2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
709089	1031400	32963	OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	11	7,322	175,728	101,863	277,591	1	1.00
1315012	1182870	28820	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		8	9,747	336	110	446	0	0.00
2527002	1441534	178017	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	-152,616	-94,289	-246,905	-1	-1.00
2527002	1441534	178017	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729001	1450593		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729002	1450951		MMN X0861 A P	PROGRAM ANALYST 2	27	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729003	1450952		OAO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	PF	24	10	4,584	110,016	80,329	190,345	1	1.00
2729004	1450953		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	55,008	40,165	95,173	1	0.50
2729005	1450954		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	55,008	40,165	95,173	1	0.50
2729006	1451213		OAO C8342 A P	FISH AND WILDLIFE TECHNICIAN S	19	PF	24	7	5,510	0	0	0	0	0.00
2729006	1451213		OAO C8342 A P	FISH AND WILDLIFE TECHNICIAN S	19	PF	24	7	5,510	132,240	87,612	219,852	1	1.00
2729007	1451217		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729058	1451082		OAO C8342 A P	FISH AND WILDLIFE TECHNICIAN S	19	PF	24	7	5,510	0	0	0	0	0.00
2820839	417190	15936	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,733	233,592	120,825	354,417	1	1.00
				General Funds						**-20,376**	**-6,677**	**-27,053**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,318,152**	**786,173**	**2,104,325**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,297,776**	**779,496**	**2,077,272**	**9**	**8.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729092	1451218		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	16	10	4,584	73,344	53,553	126,897	1	0.67
2729093	1451262		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	16	10	4,584	73,344	53,553	126,897	1	0.67
2729094	1451263		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	16	10	4,584	73,344	53,553	126,897	1	0.67
2729095	1451266		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	8	10	4,584	36,672	26,776	63,448	1	0.33
2729096	1451269		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	8	10	4,584	36,672	26,776	63,448	1	0.33
2729097	1451270		OBO C8501 A P	NATURAL RESOURCE SPECIALIST	21	SF	12	7	6,070	72,840	46,008	118,848	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**366,216**	**260,219**	**626,435**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**366,216**	**260,219**	**626,435**	**6**	**3.17**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729098	1451276		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	145,680	92,017	237,697	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**97,606**	**61,651**	**159,257**		
				Federal Funds						**48,074**	**30,366**	**78,440**		
				Total Funds						**145,680**	**92,017**	**237,697**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729105	1451278		MMS X8343 A P	FISH AND WILDLIFE SUPERVISOR	21	PF	24	7	6,571	157,704	95,956	253,660	1	1.00
2729106	1451279		MMS X8344 A P	FISH AND WILDLIFE MANAGER 1	24	PF	24	5	6,896	165,504	98,513	264,017	1	1.00
2729107	1451280		OAO C8341 A P	FISH AND WILDLIFE TECHNICIAN	17	PF	24	7	5,026	120,624	83,805	204,429	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**443,832**	**278,274**	**722,106**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**443,832**	**278,274**	**722,106**	**3**	**3.00**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	89	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	266,490	266,490	50,072	0	0
Interest Income	L	0605	(734)	0	0	0	0	0
Transfer in - Intrafund	L	1010	5,605,095	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	6,960,725	5,665,607	5,665,607	5,900,633	0	0
Transfer Out - Intrafund	L	2010	(6,855,235)	0	0	0	0	0
TOTAL LOTTERY FUNDS			**5,709,940**	**5,932,097**	**5,932,097**	**5,950,705**	**0**	**0**
Beginning Balance	O	0025	26,059,627	11,207,143	11,207,143	3,069,803	0	0
Beginning Balance Adjustment	O	0030	0	9,839,548	9,839,548	(246,384)	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			51,251,144	60,544,759	60,544,759	67,606,429	0	0
Dedicated			2,058,819	2,595,588	2,595,588	2,259,718	0	0
subtotal Hunter & Angler Licenses			**53,309,963**	**63,140,347**	**63,140,347**	**69,866,147**	**0**	**0**
Commercial Fisheries Fund	O	0235	1,182,549	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	108	9,613,007	9,613,007	19,004,930	0	0
Fines and Forfeitures	O	0505	6,946	0	0	0	0	0
Rents & Royalties	O	0510	752,009	700,000	700,000	700,000	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	9,110,000	0	0	9,095,457	0	0
Interest Income	O	0605	640,790	0	0	0	0	0
Sales Income	O	0705	429,184	225,000	225,000	225,000	0	0
Donations	O	0905	0	0	0	0	0	0
Grants (Non-Fed)	O	0910	7,740,854	0	0	0	0	0
Other Revenues	O	0975	(3,254,208)	0	0	788,475	0	0
Transfer in - Intrafund	O	1010	303,736	529,500	529,500	529,500	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	4,000,000	0	0
Transfer in - Marine Board	O	1250	221,158	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	2,119	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	10,848,772	13,222,868	13,222,868	14,021,557	0	0
Transfer in - Department of Transportation	O	1730	0	976,772	976,772	976,772	0	0
Transfer out - Intrafund	O	2010	(28,053,292)	(26,936,215)	(26,936,215)	(27,427,803)	0	0
Transfer out - Dept. of Administrative Services	O	2107	(1,061,934)	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	(100)	0	0	0	0	0
TOTAL OTHER FUND			**78,238,281**	**82,517,970**	**82,517,970**	**94,603,454**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	84,287,213	129,729,620	129,729,620	136,448,961	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	22,134	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	(13,924,774)	(13,924,774)	(14,169,327)	0	0
Transfer out - Parks and Rec Dept	F	2634	(762,061)	0	0	0	0	0
TOTAL FEDERAL FUNDS			**83,547,286**	**115,804,846**	**115,804,846**	**122,279,634**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-010-05-00-00000**

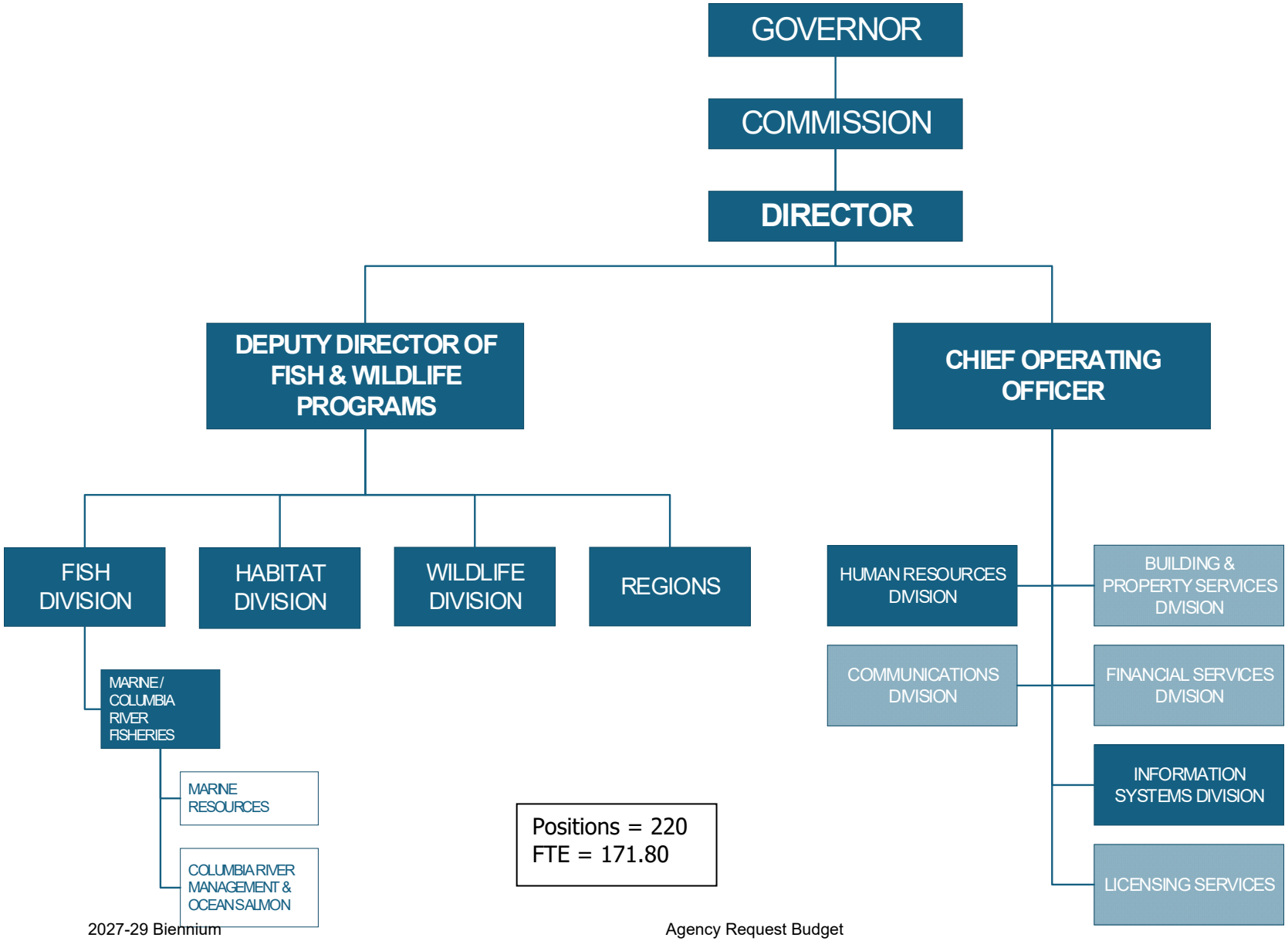
Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Interest Income	(734)	-	-	-	-	-
Transfer In - Intrafund	5,605,095	-	-	-	-	-
Tsfr From Watershed Enhance Bd	6,960,725	5,665,607	5,665,607	5,900,633	-	-
Transfer Out - Intrafund	(6,855,235)	-	-	-	-	-
Total Lottery Funds	**$5,709,851**	**$5,665,607**	**$5,665,607**	**$5,900,633**	**-**	**-**
Other Funds						
Hunter and Angler Licenses	53,309,963	63,140,347	63,140,347	69,866,146	-	-
Commercial Fish Lic and Fees	1,182,549	-	-	-	-	-
Charges for Services	108	9,613,007	9,613,007	19,004,930	-	-
Fines and Forfeitures	6,946	-	-	-	-	-
Rents and Royalties	752,009	700,000	700,000	700,000	-	-
Lottery Bonds	9,110,000	-	-	9,095,457	-	-
Interest Income	640,790	-	-	-	-	-
Sales Income	429,184	225,000	225,000	225,000	-	-
Grants (Non-Fed)	7,740,854	-	-	-	-	-
Other Revenues	(3,254,208)	-	-	788,475	-	-
Transfer In - Intrafund	303,736	529,500	529,500	529,500	-	-
Tsfr From Revenue, Dept of	-	-	-	4,000,000	-	-
Tsfr From Marine Bd, Or State	221,158	-	-	-	-	-
Tsfr From Water Resources Dept	2,119	-	-	-	-	-
Tsfr From Watershed Enhance Bd	10,848,772	13,222,868	13,222,868	14,021,557	-	-
Tsfr From Transportation, Dept	-	976,772	976,772	976,772	-	-
Transfer Out - Intrafund	(28,053,292)	(26,936,215)	(26,936,215)	(27,427,803)	-	-
Tsfr To Administrative Svcs	(1,061,934)	-	-	-	-	-

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-010-05-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr To Water Resources Dept	(100)	-	-	-	-	-
Total Other Funds	**$52,178,654**	**$61,471,279**	**$61,471,279**	**$91,780,034**	**-**	**-**
Federal Funds						
Federal Funds	84,287,213	126,714,880	129,729,620	136,448,961	-	-
Tsfr From Emergency Management, Dept of	22,134	-	-	-	-	-
Transfer Out - Indirect Cost	-	(13,924,774)	(13,924,774)	(14,169,327)	-	-
Tsfr To Parks and Rec Dept	(762,061)	-	-	-	-	-
Total Federal Funds	**$83,547,286**	**$112,790,106**	**$115,804,846**	**$122,279,634**	**-**	**-**

Fish Division Marine and Columbia River Fisheries Program
2027-29 Organization Chart



Program Contact: **Mike Harrington, Fish Division Administrator 503-947-6206**
SCR: **010-06-00-00000**

Executive Summary

The Marine and Columbia River Fisheries Program (MCRFP) manages Oregon's ocean and Columbia Basin fish and wildlife resources to ensure healthy populations, resilient habitats, and sustainable fishing opportunities for current and future generations. Operating across marine waters and the Columbia River system, program staff provide scientific leadership, technical expertise, and on-the-ground monitoring essential for responsible fishery management and species conservation. The program works closely with tribal, federal, regional, and international partners to manage shared fish stocks, reduce impacts on threatened and endangered species, and advance habitat restoration and recovery efforts. Through intensive fishery monitoring, habitat and species assessments, real-time in-season management, and participation in major policy forums, the MCRFP helps sustain both recreational and commercial fisheries while protecting the ecological integrity of Oregon's marine and riverine ecosystems. Together, these efforts uphold ODFW's mission by supporting resilient fish and wildlife populations, maintaining sustainable harvest opportunities, and strengthening the stewardship of Oregon's ocean and Columbia Basin resources.

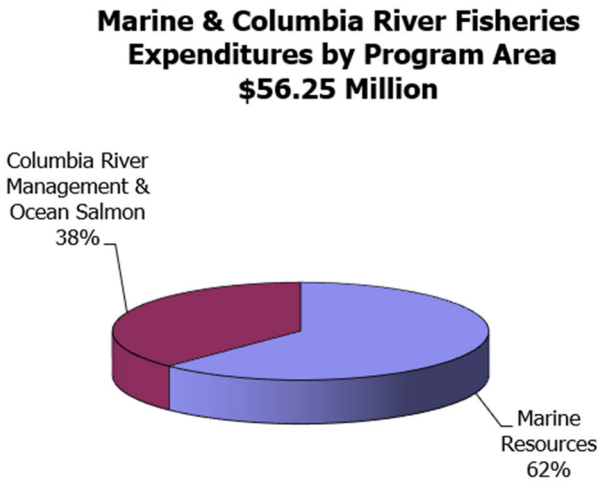
Program Funding Request

The 2027-29 Agency Request Budget for MCRFP includes $56.3 million to support continuing program services. MCRFP performance under this budget includes maintaining the program's ability to manage fisheries, conduct habitat and species assessments, complete technical reviews of Biological Opinions for impacts to federally listed ESA species, and participate in state/regional/international arenas for fisheries management and fish recovery. As a result, the program continues to provide current benefits to Oregonians through recreational and commercial fishing opportunity and conservation of our species and the habitat they depend on.

Fund Type	25-27 LAB	27-29 Existing Services	27-29 Reductions & POPs	27-29 ARB
GF	6,028,206	6,617,476	0	6,617,476
LF	247,148	272,208	0	272,208
OF	23,423,808	25,473,675	3,893,834	29,367,509
FF	18,400,093	19,997,559	0	19,997,559
Total	48,099,255	52,360,918	3,893,834	56,254,752

Program Description

The MCRFP manages fish and wildlife for long-term sustainability in both the mainstem Columbia River and the Pacific Ocean. This involves working with multiple partners to develop and implement programs to protect, mitigate and enhance fish and shellfish populations and their habitat, and to plan and implement fisheries. The MCRFP provides leadership for Oregon in natural resource stewardship to maintain healthy fish and wildlife populations and to help at-risk populations recover while maximizing fishing opportunity within conservation objectives.



The Program actively participates in partnerships and management forums that span international boundaries and involve federal, regional, local, and tribal governments, as well as environmental groups and fishing interests because the resources managed are widely distributed and diverse. Fisheries for Pacific whiting, halibut, albacore tuna, and Pacific salmon are subject to international treaties. MCRFP staff are Oregon's representatives and technical experts on marine and Columbia Basin fish and wildlife issues and are often called on to negotiate agreements and outcomes that protect species and key habitats.

To effectively provide fishing opportunities while meeting sustainability and species recovery goals, many of Oregon's fisheries require intensive monitoring and active, in-season fishery management. In addition, MCRFP conducts rigorous monitoring projects and analyzes trends of keystone species such as salmon, which are critical to the success of the *State Wildlife Action Plan*. The Program monitors and evaluates key habitats in the nearshore to form a basis for conservation. The MCRFP is a critical partner in the goal to recover fish and wildlife species currently listed as threatened or endangered under state and federal Endangered Species Acts (ESA), and manages fisheries to minimize impacts to protected species.

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

The Marine and Columbia River Fisheries Program has two sections:

- Ocean Salmon and Columbia River: Working cooperatively with co-managers, this section plans and implements programs to monitor, protect, mitigate and enhance fish populations in the Columbia River Basin. It is also responsible for planning and implementing Columbia River commercial and sport fisheries and ocean salmon fisheries. This program conducts extensive monitoring of fisheries occurring in the Columbia and Lower Willamette rivers and also serves as the scientific and technical lead in state efforts to minimize and mitigate the effects of hydropower development and operations on fish populations in the Columbia and Snake River systems. Staff monitor fish population status and provide technical analyses and reports on measures necessary to protect, mitigate and enhance Columbia Basin fish populations. This section also works with international, federal, other state, tribal, and local jurisdictions to manage Oregon's fish populations for sustainability, economic, and other benefits.

- Marine Resources: This section manages marine species, habitats, and fisheries through research, fishery monitoring, and policy engagement. Staff conduct research to inform critical marine resource management issues such as fishery bycatch and human-use impacts. Staff also monitor marine habitats and study the biology of marine organisms to support resource management decisions. Program staff monitor and biologically-sample fish landed in commercial and recreational fisheries in up to 12 ports along the Oregon coast. Section staff develop, maintain, and analyze fishery databases, and provide data to fishery management groups. Section staff provide key expert advice and participate in local, statewide, regional and international forums to determine fishery and non-fishery marine resource use and sustainability.

Program Justification and Link to Strategic Plan

The Marine and Columbia River Fisheries Program (MCRFP) is essential to fulfilling ODFW's mission by sustaining healthy fish and wildlife populations in Oregon's ocean and Columbia Basin while supporting responsible public use. The program directly advances Strategic Plan Goal 1: Effective Stewardship through science-based monitoring, fishery management, habitat assessment, and rigorous evaluation of impacts to threatened and endangered species. Staff apply real-time data, population modeling, and extensive field monitoring to manage complex fisheries sustainably, rebuild at-risk stocks, and protect critical habitats across marine and river systems.

MCRFP also supports Goal 2: Public Engagement and Satisfaction by maintaining safe, sustainable recreational and commercial fishing opportunities, collaborating closely with local communities and treaty tribes, and providing timely, clear fishery information to the public. The program's leadership—spanning state, regional, federal, tribal, and international arenas—ensures Oregon's interests are represented in major management decisions that shape access, harvest levels, and conservation outcomes.

Finally, the program advances Goal 3: Stable and Aligned Funding by leveraging substantial federal, regional, and partner investments. Its work with entities like NOAA Fisheries, BPA, USACE, and international management bodies brings critical resources to Oregon and ensures that investments align with priority needs such as species recovery, sustainable harvest, habitat restoration, and improved monitoring. These partnerships strengthen Oregon's long-term capacity to manage shared resources effectively and cost-efficiently.

Together, these efforts demonstrate how MCRFP operationalizes ODFW's Strategic Plan—delivering strong stewardship, supporting diverse public benefits, and aligning resources with the complex conservation and fishery management challenges of Oregon's ocean and Columbia Basin.

Program Performance

The MCRFP is charged with managing a diverse array of fish and wildlife species, including hundreds of species of fish (both game and non-game), invertebrates such as crab and shrimp, and some marine mammals. Maintaining healthy populations and rebuilding at-risk species is a primary objective. Two recent examples of efforts by MCRFP to balance conservation needs while providing harvest opportunity on healthy stocks of fish and shellfish are provided by management of Dungeness crab and Columbia River salmon fisheries.

The commercial Dungeness crab fishery is an economically and culturally significant fishery in Oregon In most years, the commercial Dungeness crab fishery is the most valuable single species commercial fishery in Oregon, accounting for over forty percent of Oregon's annual commercial landings by value. Since 2014, there has been an elevated number of marine mammal entanglements in fixed fishing gear, which has emerged as a management challenge across the entire West Coast fishery. This increase has been driven largely by interactions between humpback whales which are listed under the Endangered Species Act (ESA) and commercial Dungeness crab gear. ODFW has been actively working to address entanglements involving Oregon's fixed gear fisheries and has recently submitted a proposed Conservation Plan (CP) to National Marine Fisheries Service to ensure that ESA-listed species and an economically viable Dungeness crab fishery can co-exist and that the fishery remains in compliance with federal and state laws. The CP details ODFW's management strategy for minimizing and mitigating harmful impacts to federally listed whale and turtle species, which may occur incidentally to the commercial Dungeness crab fishery. This includes an assessment of the impacts to these species and their habitat, in support of an Incidental Take Permit (ITP) application under the ESA.

Columbia River inter-jurisdictional fisheries management is highly complex due to the need to balance conservation and recovery of depressed salmon and steelhead stocks, including 13 salmon and steelhead stocks listed under the Federal ESA, with high social and economic value of the fisheries.
The MCFRP works within Oregon Fish and Wildlife Commission policies to optimize conservation and access to fisheries resources; balancing recreational, commercial, and tribal uses in a management area that spans over 300 river miles. Making real-time fisheries management decisions over such a broad area and among multiple sovereign co-management partners requires an intense collaborative effort to gather and analyze data, make management recommendations, and communicate management decisions quickly and clearly to the public. In 2025, managers prepared and executed 46 in-season actions. These actions and the fisheries they supported resulted in recreational fisheries that generated nearly 430,000 angling trips and $5.1 million in ex-vessel value from non-tribal commercial fisheries; contributing meaningfully to the Oregon's ecological and economic health.

Metrics that further describe MCFRP program:

- Number of people served/items produced: Recreational angling and shellfishing trips annually meet or exceed 750,000 in saltwater and the Columbia Basin (852,300 in 2025), and roughly 7,000 commercial fishing licenses and permits sold annually (6,724 in 2025).

Commercial ex-vessel value: In 2025, the dockside value for fish and shellfish commercially landed to ports in Oregon was nearly $224 million.

- Commercial fishing revenue has a significant economic impact to the broader economy, supporting $367 million in statewide income and over 5,900 jobs.
- Quality of the services provided: 365 days of fishing and shellfishing opportunity per year.
- Timeliness of services provided: Real-time in-season quota management for fisheries to ensure sustainable, optimal, and timely harvest.

Enabling Legislation/Program Authorization

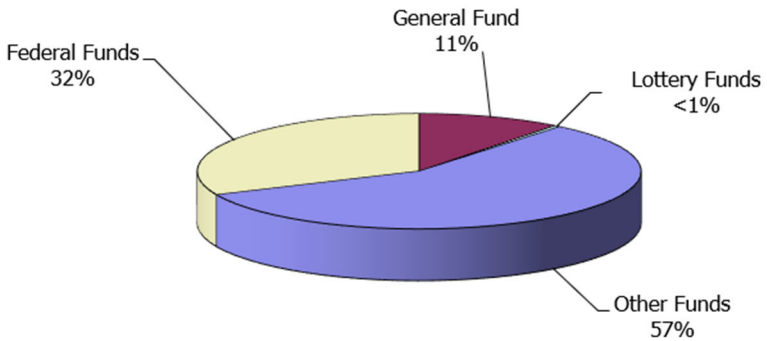
The MCRFP carries out a wide range of activities, many of which are mandated by the U.S. Constitution, Oregon Constitution, or federal law. These activities are codified in Wildlife statutes (ORS Chapters 496 and 497) and Commercial fishing statutes (ORS Chapters 506, 507, 508, 509, 511, and 513).

Funding Streams

The MCRFP funding for 2027-29 are: Other Funds (57 percent), Federal Funds (32 percent), General Fund (11 percent), and Lottery Funds (less than 1 percent).

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

Marine & Columbia River Fisheries
Revenues by Fund Type
$63.05 Million



Significant Program Changes from 2025-27

- Recovering Oregon's Wildlife Fund: Funding from HB 4134 (2026) would provide new field-based biologist positions that strengthen Oregon's capacity to investigate and address limiting factors affecting priority wildlife species and coastal ecosystems. Dedicated sturgeon biologists will lead research, monitoring, and conservation actions to better understand long-term recruitment and productivity challenges facing white sturgeon and to identify solutions that support population recovery. Additional coastal and nearshore positions expand coastwide monitoring, advance habitat restoration efforts, and improve understanding of ecological changes affecting marine and estuarine species. The package also

includes a biologist position focused on science-based evaluation of sea otter reintroduction and leadership of actions supporting Southern Resident Orca recovery. One-time project support will enable targeted outreach, community surveys, and translocation work for sunflower sea stars. Together, these investments enhance Oregon's ability to identify limiting factors, restore habitats, and take informed action to recover and sustain key wildlife populations.

- Recreational Shellfish Surveys and Outreach: The 27-29 agency request budget adds three positions that will complete recreational shellfish surveys and public outreach utilizing other funds (dedicated license). ODFW is currently the lead state agency engaged in monitoring and mapping eelgrass beds in estuaries and conducting year-round field surveys to assess populations of bay clams and other shellfish along the Oregon coast. Additional revenue from the Recreational Shellfish fee adjustment effective in 2026 is estimated to be $1.4 million in the 2025-2027 biennium, rising to $2.3 million in the 2027-2029 biennium. Coast-wide demand from sport and commercial harvesters to assess populations of bay clams and their habitats has overburdened ODFW's Shellfish and Estuarine Habitat Assessment of Coastal Oregon (SEACOR) who are responsible for periodic bay clam stock assessment surveys and eelgrass monitoring. In addition, the ODFW Shellfish Program needs a position for outreach and education of recreational shellfish harvest opportunities through engagement with the public, schools, and tribes with enhanced digital media, regulation signs, and printed materials (in multi-lingual formats), as well as citizen science projects, workshops, and tabling special outreach events. The proposed policy option package will improve recruitment and retention of recreational shellfish harvesters, allow ODFW to conduct more frequent shellfish stock assessments, and improve estuarine habitat surveys in support of climate resilience and natural and working land priorities identified in Executive Order 25-26.

- Columbia Basin Restoration Initiative: This package proposes to add $500k in other funds (private donations) to the Columbia River Program for outreach and implementation of the CBRI. The development of the Columbia River Basin has brought significant change to Oregon and the Pacific Northwest. Some of these changes have brought economic growth, but they have also had negative impacts on native salmon and steelhead and the region's tribal communities. Oregon and Washington have come together with the Columbia River Treaty Tribes, collectively the "Six Sovereigns" to put together the Columbia Basin Restoration Initiative (CBRI), a basin-wide roadmap for salmon and steelhead recovery that also recognizes the need to maintain the economic gains and services the current system provides as well as tribal sovereignty. The leadership of the Six Sovereigns and the value of the CBRI have been recognized by multiple non-profits who have pledged financial support to the Six Sovereigns to help implement the CBRI. Access to this funding will ensure the ODFW move forward with the outreach, education, and implementation of recovery tasks necessary help put the CBRI into action along with the other Six Sovereigns and will directly support Executive Order 24-28.

Other Issues

- Nearshore Rockfish Management: The National Marine Fisheries Service (NMFS) has managed approximately 50 stocks of groundfish, including certain nearshore rockfish stocks, off the Oregon Coast under the Magnuson–Stevens Fishery Conservation and Management Act (MSA), in coordination with the Pacific Fishery Management Council (PFMC). However, ODFW was responsible for management of fish and wildlife resources

within state waters (0-3 nautical miles). Through the PFMC process, NMFS and ODFW have recently agreed to a three-year transition plan for shifting management of China, Quillback, Blue/Deacon, Copper, and Black rockfish species from NMFS to ODFW. This will require development of a Fishery Management Plan to guide future management of these species.

- Federal Funding Reductions: Monitoring fish populations and managing fisheries in Oregon is growing increasingly complex and costly, since new data and surveys are needed to sustainably manage populations in a changing environment. Federal grant reductions and continued flat funding, coupled with increased operational costs, have resulted in base program reductions and critical program cuts, holding staff vacancies open or not filling positions, reducing sampling rates, and not purchasing critical supplies. These shortfalls have resulted in fewer personnel available to meet the increased monitoring and management demands.

- Fisheries Restrictions from Threatened and Endangered, or otherwise depressed, stocks: Fisheries restrictions associated with threatened and endangered salmon and steelhead will continue to constrain access to healthy naturally produced stocks and hatchery fish and may negatively affect license sales and commercial fish fund revenues. Increasing variability in fish and shellfish populations resulting from climate and ocean changes continue to increase the likelihood of fishery restrictions to protect stocks depressed by conditions associated with these factors.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate (0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2027-29 budget in accordance with Department of Administrative Services' instructions.

021/
022 Cost of Phase-in and Phase-out Programs and One-time Costs

None

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- ODFW contracts with Oregon State Police Fish & Wildlife Division for enforcement of fish and wildlife regulations. The majority of these contract costs cover personal services for enforcement personnel; personal services costs increase at a rate higher than standard inflation. To account for increased personal services costs, an overall increase of 9.30 percent from the 2025-27 budgeted amount is included. This Above Standard Inflation amount of $6,129 General Fund is the amount above the standard inflation increase of 4.9 percent for Marine Reserves Enforcement.

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None The department is consolidating all telecommunications charges under the Financial Services DCR 040-05-00-00000 to be included in indirect per federal guidance. This technical adjustment in the amount of ($243,954) moves all Marine Resources Program telecommunications charges to Financial Services.
-

070 Revenue Reduction

None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support

To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries

Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **105 Recreational Shellfish Surveys and Public Outreach**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
The ODFW Shellfish Program is responsible for the statewide assessment, monitoring, and management of Oregon's shellfish resources, marine invertebrate communities, and estuarine habitats. A cornerstone of this work is the Shellfish and Estuarine Habitat Assessment of Coastal Oregon (SEACOR) project (4 FTE) which conducts year round, on the ground surveys of bay clams, other estuarine shellfish, and critical habitats such as eelgrass. These periodic stock assessments provide the scientific basis for recreational harvest opportunities and commercial landing quotas, forming the backbone of sustainable shellfish management in Oregon. With over 206,000 recreational shellfish licenses sold in 2025, recreational crabbing and clamming is a significant contributor to coastal economies. Estimated total economic output exceeds $30 million annually from recreational shellfishing alone.

However, current capacity constraints mean that SEACOR can typically resurvey a major estuary only once every ten years. Given the high level of demand from recreational and commercial harvesters, this survey interval is no longer adequate. A decade between assessments leaves managers without the timely data needed to detect population declines, shifting habitat conditions, or localized depletion. In high use estuaries, this lack of current information increases the risk of unintentional overharvest if stocks fall between survey cycles—potentially undermining fishery sustainability, public trust, and long term harvest opportunity.

Compounding this challenge, habitat characterization—especially mapping and monitoring of eelgrass—is an equally critical component of SEACOR's work. Eelgrass beds support species vital to Oregon's coastal economies and cultures, including salmonids, English sole, Dungeness crab, bay clams, rockfish, and waterfowl. These habitats are federally recognized as Essential Fish Habitat and designated as a Habitat Area of Particular Concern, and at the state level classified as a Species of Greatest Conservation Need within the Oregon Conservation Strategy. ODFW, through SEACOR, is the lead state agency performing systematic eelgrass monitoring, yet recent shifts in ocean conditions have caused rapid declines or wholesale losses of eelgrass in several estuaries—some of which have not recovered. Without increased monitoring frequency, Oregon lacks the data needed to respond effectively to these changes, meet conservation obligations, or support estuary scale planning and permitting processes

Additionally, demand for shellfish outreach and education continues to grow, driven by expanding public interest, the emergence of new issues such as invasive European green crab, and the need for clear, accessible information on safe and sustainable harvest. Outreach is currently performed on a limited basis by staff whose primary responsibilities center on monitoring and fishery management. A dedicated outreach position would enable proactive public engagement, align with the agency's Angler Education Program and Everyone Belongs Outdoors initiative, and support science communication, biotoxin awareness, school and Tribal partnerships, and community based stewardship.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Recreational shellfish licenses were required starting in 2003 and currently funds forty percent of the Shellfish Program's work. Beginning in 2026, the Recreational Shellfish fee was increased along with other recreational and commercial licenses, and it is estimated to accrue an additional $1.4 to 2.3 million in the next two biennia. This package proposes to use a portion of these additional funds to expand the agency's existing Shellfish Program by three FTE to conduct more frequent bay clam stock assessments and estuarine habitat (i.e., eelgrass) surveys and develop and implement a strategic outreach plan for the program. This program augmentation will help the agency make more robust science-informed resource decisions on shellfish fisheries management issues, assess estuarine habitat impacts in future development and dredging projects, and provide more comprehensive and timely information about these resources to the public.

Specifically, this package proposes adding two staff positions to the SEACOR team (1.0 FTE Natural Resource Specialist 2 and 1.0 FTE Natural Resource Specialist 1) to increase the frequency of clam surveys in estuaries and develop an Uncrewed Aircraft System (UAS, or drone) based program to map eelgrass regularly. The package also proposes adequate S&S to support the expanded SEACOR field work, equipment needed to develop a UAS program to map eelgrass, and to provide for contracting with outside dive teams to conduct underwater clam surveys. This package also proposes enhancing the Shellfish Program's ability to provide thorough and consistent outreach and education programs to the public, schools and Oregon's Tribes by adding one statewide staff position to the Shellfish Program, 1.0 FTE Natural Resource Specialist 3. A dedicated position to coordinate shellfish outreach and education will complement the agency's Angler Education Program and "Everyone Belongs Outdoors" campaign by developing new outreach initiatives through consistent engagement with the public, schools, and Tribes utilizing enhanced digital and social media, regulation signs, printed materials, citizen science projects, workshops, and tabling special outreach events. This dedicated outreach capacity will also play an essential role in recruiting new and returning recreational shellfishers by improving public awareness of opportunities, increasing confidence in ODFW's science-based management, and providing clear, accessible information that supports safe, sustainable, and enjoyable participation in Oregon's shellfish fisheries.

Combined, this package addresses recommendations from the recent Oregon Climate Action Commission's Natural Working Lands Proposal (NWL, 2021, in response to Executive Order 20-04), the 2015 Oregon Shellfish Task Force (created under 2015 HB 2209), and the Tillamook Bay Clam Advisory Committee (TBCAC, created under 2019 SB 1025). The proposed eelgrass mapping program will assist the state in meeting the goals and actions supporting the SWAP since native eelgrass is identified as one of the Species of Greatest Conservation Need (SGCN). This package will enhance recruitment and retention of recreational shellfish harvesters, conduct more frequent shellfish stock assessments, and improve estuarine habitat surveys in support of climate resilience and natural and working land priorities identified in Governor Kotek's Executive Order 25-26.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations" which prioritizes both current harvest (i.e., use) and sustainability for future generations. This policy option package will improve the agency's ability to meet and balance both of those mandates by improving our understanding of bay clam and eelgrass population status, addressing key estuary

conservation issues identified in the SWAP, improving how we communicate and increasing the frequency of engagement with diverse shellfish and estuary resource users, and ensuring management decisions better reflect both conservation and fishery needs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package will enhance the agency's ability to effectively manage bay clam fisheries and their habitats and adapt to clam stock changes. Improved management of clam stocks and increasing outreach about shellfish resources is expected to improve clamming opportunities, which will contribute to KPM 2 (angling license purchases). Improved management of clam stocks and increasing outreach about shellfish resources will also contribute to KPM 7 (customer service) by improving the accuracy of the agency's data and predictions, improving the agency's expertise, improving communication with stakeholders, and allowing the agency to provide reliable data to the public and partnering agencies.

STATUTORY REFERENCE:
ORS 496.012, Wildlife Policy, establishes the goal of allowing for the best social, economic and recreational utilization of wildlife resources, and ORS 506.109, Food Fish Management Policy, establishes the goal of permitting optimum and equitable utilization of available food fish and preserving the economic contribution of the sports and commercial fishing industries. This request would allow ODFW to better manage Oregon's bay clam fisheries to provide optimal and sustained resource use and preserve economic contribution.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
The alternative is to continue to manage bay clam fisheries using stock assessments gathered on a 10-year interval, assessing estuarine health with limited eelgrass mapping information, and limited capacity to develop and implement shellfish outreach and education programs coastwide. This alternative was rejected because optimal management of clam fisheries and estuaries requires more up-to-date information on the status of stocks and habitat assessments. Without adequate up-to-date information, there is uncertainty in the status of stocks. This uncertainty requires resource managers to take a more conservative approach when developing harvest quotas and when providing review on development projects. This conservative approach could reduce the economic return of fisheries or developmental projects to the coastal economy. Alternatively, managing fisheries and assessing estuarine impacts with incomplete data could result in overharvest and clam stock failures or detrimental impacts to sensitive habitats due to the inability to detect population declines in a timely manner. In addition, the real-time estimates of population and habitat trends are needed to evaluate management techniques and to understand the impacts of coastal change (e.g. ocean acidification) and climate resilience on resource management approaches.

IMPACT OF NOT FUNDING:
Lack of funding will result in status quo. Oregon's bay clam fisheries (both recreational and commercial) and estuarine habitats will continue to be managed with uncertainty due to the limited availability of timely stock and habitat status data and shellfish resource interested parties will have limited access to comprehensive outreach materials and information.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
General office and field equipment will be purchased for staff including computers and software, research mapping drones, outreach supplies and digital media, and field sampling equipment.

STAFFING IMPACT:

Establish one permanent full-time Natural Resource Specialist 1 position (C8501).
Establish one permanent full-time Natural Resource Specialist 2 position (C8502).
Establish one permanent full-time Natural Resource Specialist 3 position (C8503).

QUANTIFYING RESULTS:

Effectiveness of this package will be measured by how well it reduces uncertainty in clam stock and estuary habitat assessments and improves the Shellfish Program's ability to deliver timely, science-based management and public engagement. Key indicators include shortening estuary resurvey intervals from ten years to roughly seven to eight years, expanding the frequency and coverage of clam stock assessments, and establishing a functional UAS-based eelgrass mapping program. Success will also be reflected in more accurate, up-to-date population and habitat data used for harvest decisions and project reviews, reduced data gaps identified by SEACOR, and consistent coastwide eelgrass monitoring. The outreach program's effectiveness will be demonstrated through development of a coordinated statewide outreach strategy, improved access to clear shellfish information, and stronger engagement with Tribes, schools, communities, and recreational shellfishers. Together, these outcomes will show progress in strengthening estuary monitoring, supporting sustainable shellfish harvest, and improving public understanding of Oregon's shellfish resources.

REVENUE SOURCE:

$891,808 Other Funds (ODFW Recreational Shellfish License).

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **106 Columbia Basin Restoration Initiative Outreach and Implementation**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
The post-1800 settlement and development of the Columbia River Basin has brought significant change to Oregon and the Pacific Northwest. Some of these changes have brought economic growth, but they have also had negative impacts on native salmon and steelhead and the region's tribal communities. The states of Oregon and Washington have come together with the Columbia River Treaty Tribes – the Confederated Tribes of the Umatilla Indian Reservation, the Confederated Tribes of the Warm Springs, the Yakama Indian Nation, and the Nez Perce Tribe, collectively the "Six Sovereigns" to put together the Columbia Basin Restoration Initiative (CBRI), a basin-wide roadmap for salmon and steelhead recovery that also recognizes the need to maintain the economic gains and services the system provides as well as respect for tribal sovereignty and rights.

The CBRI strives for a true win-win outcome and rejects the false premise that the region cannot have abundant, healthy salmon populations; a resilient and affordable green energy infrastructure; and a dynamic, river-based economy. The Six Sovereigns, through the CBRI, recognize that by modernizing and investing in clean energy, agriculture, and transportation as well as helping restore vital ecosystem function functions and services essential for climate resilience, can help bring restore salmon, steelhead, and other native species, and bring forward Tribal people, fisheries, and local economies that have been left behind in the rush of development. The status quo will not achieve these goals and inaction is simply unacceptable. Decisive, urgent actions are necessary to recover and rebuild Columbia Basin salmon.

The leadership of the Six Sovereigns and the value of the CBRI have been recognized by regional federal delegation members, state agencies, tribal governments, and multiple non-profits. Recently, the Six Sovereigns have been awarded grants from the Hewlett Foundation (one-time grant for more than $1 million), and the Satterberg Foundation based in Seattle, Washington has awarded an initial $1 million with a potential to award an additional $1 million per year over the next five years to help implement the core objectives of the CBRI. Depending on the success of these initial investments, there is a possibility for additional investments to be made available from other foundations.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
The CBRI is an ambitious roadmap that acknowledges the need for significant increases in funding in the Columbia Basin for fish and wildlife restoration activities, grid modernization and energy resilience, and investing in communities and economic sectors associated with the Columbia River. To realize

these increases in investments significant coordination and outreach is going to be needed at all levels of government. At the same time, implementing actions on the ground cannot wait, actions are needed urgently. This POP grants ODFW the necessary expenditure limitation to accept private philanthropic resources and apply them to strategic coordination, outreach, education, and on-the-ground implementation actions associated with the CBRI. Funds will support collaborative work with the Six Sovereigns, inter-governmental coordination, public engagement, technical recovery planning, and early implementation tasks that advance salmon and steelhead restoration objectives. as well as implementation This POP directly supports implementation of Executive Order 24-28, Directing Coordinated and Transparent Implementation of Oregon's Commitments to the Columbia Basin Restoration Initiative and the Resilient Columbia Basin Agreement.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This package directly supports the Department's mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Through improved coordination, education, and implementation of recovery tasks, and working with the Six Sovereigns, ODFW advances meaningful conservation outcomes and strengthens government-to-government relationships, consistent with Executive Order 24-28 and ODFW policy DO 100-04.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
The success of the Columbia Basin Restoration Initiative Outreach and Implementation POP will be measured by the amount of additional funds leveraged by the funds taken in, the number of educational and outreach products produced, intergovernmental coordination milestones completed, implementation tasks initiated or completed, and reporting deliverables shared with other regional sovereigns and non-governmental partners.

STATUTORY REFERENCE:
The Department is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and 506-513; ODFW Policy DO 100-04.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Without expenditure limitation, ODFW cannot access committed philanthropic resources, resulting in lost opportunities for early-action implementation and reduced capacity to participate fully in CBRI efforts. Alternative approaches would delay recovery progress and reduce the effectiveness of collaborative efforts with the Six Sovereigns.

IMPACT OF NOT FUNDING:
If this POP is not approved, ODFW will be unable to accept pledged philanthropic support, slowing or preventing critical outreach, education, and implementation actions under the CBRI. This could undermine progress toward salmon and steelhead recovery, weaken tribal-state coordination, and reduce Oregon's ability to contribute effectively to the Six Sovereigns' shared commitments.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Minimal equipment needs are anticipated. Expenditures may include outreach and educational materials, meeting support items, and small-scale field supplies as necessary to complete implementation tasks.

STAFFING IMPACT

None

QUANTIFYING RESULTS

Outcomes will include strengthened public understanding of the CBRI, improved intergovernmental coordination, increased overall resources for the CBRI, and completion of early implementation tasks contributing to improved salmon and steelhead recovery trajectories.

REVENUE SOURCE

$500,000 (Other Funds – Private)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Marine and Columbia River Fisheries**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-010-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,073)	-	-	-	-	-	(10,073)
Total Revenues	**($10,073)**	**-**	**-**	**-**	**-**	**-**	**($10,073)**
Personal Services							
Overtime Payments	599	-	2,304	5,322	-	-	8,225
Shift Differential	159	-	50	307	-	-	516
Public Employees' Retire Cont	187	-	583	1,391	-	-	2,161
Social Security Taxes	58	-	181	431	-	-	670
Paid Family Medical Leave Insurance	3	-	9	23	-	-	35
Mass Transit Tax	2,407	108	8,488	-	-	-	11,003
Vacancy Savings	(13,486)	(904)	(78,435)	(49,046)	-	-	(141,871)
Total Personal Services	**($10,073)**	**($796)**	**($66,820)**	**($41,572)**	**-**	**-**	**($119,261)**
Total Expenditures							
Total Expenditures	(10,073)	(796)	(66,820)	(41,572)	-	-	(119,261)
Total Expenditures	**($10,073)**	**($796)**	**($66,820)**	**($41,572)**	**-**	**-**	**($119,261)**
Ending Balance							
Ending Balance	-	796	66,820	41,572	-	-	109,188
Total Ending Balance	**-**	**$796**	**$66,820**	**$41,572**	**-**	**-**	**$109,188**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**

2027-29 Biennium | **Page _____** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,838	-	-	-	-	-	121,838
Total Revenues	**$121,838**	**-**	**-**	**-**	**-**	**-**	**$121,838**
Services & Supplies							
Instate Travel	2,066	-	11,349	22,391	-	-	35,806
Out of State Travel	-	-	2,827	2,520	-	-	5,347
Employee Training	204	-	3,688	2,983	-	-	6,875
Office Expenses	153	-	4,820	3,103	-	-	8,076
Telecommunications	-	-	-	-	-	-	-
Data Processing	204	-	74	881	-	-	1,159
Publicity and Publications	-	-	2,033	3,648	-	-	5,681
Professional Services	51,153	-	61,401	47,211	-	-	159,765
Attorney General	-	-	19,658	-	-	-	19,658
Employee Recruitment and Develop	153	-	421	230	-	-	804
Dues and Subscriptions	77	-	251	1,082	-	-	1,410
Facilities Rental and Taxes	332	-	19,283	3,282	-	-	22,897
Fuels and Utilities	-	-	1,502	4,758	-	-	6,260
Facilities Maintenance	-	-	1,506	7,684	-	-	9,190
Agency Program Related S and S	2,340	-	46,943	14,674	-	-	63,957
Other Services and Supplies	57,362	980	41,399	63,933	-	-	163,674
Expendable Prop 250 - 5000	459	-	1,474	7,076	-	-	9,009
IT Expendable Property	510	-	3,892	2,003	-	-	6,405
Total Services & Supplies	**$115,013**	**$980**	**$222,521**	**$187,459**	**-**	**-**	**$525,973**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Office Furniture and Fixtures	-	-	7,964	-	-	-	7,964
Agricultural Equip. and Mach.	-	-	824	524	-	-	1,348
Other Capital Outlay	-	-	-	714	-	-	714
Total Capital Outlay	**-**	**-**	**$8,788**	**$1,238**	**-**	**-**	**$10,026**
Special Payments							
Dist to Other Gov Unit	-	-	3,226	13,363	-	-	16,589
Spc Pmt to Police, Dept of State	6,825	-	-	-	-	-	6,825
Total Special Payments	**$6,825**	**-**	**$3,226**	**$13,363**	**-**	**-**	**$23,414**
Total Expenditures							
Total Expenditures	121,838	980	234,535	202,060	-	-	559,413
Total Expenditures	**$121,838**	**$980**	**$234,535**	**$202,060**	**-**	**-**	**$559,413**
Ending Balance							
Ending Balance	-	(980)	(234,535)	(202,060)	-	-	(437,575)
Total Ending Balance	**-**	**($980)**	**($234,535)**	**($202,060)**	**-**	**-**	**($437,575)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	6,129	-	-	-	-	-	6,129
Total Revenues	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Special Payments							
Spc Pmt to Police, Dept of State	6,129	-	-	-	-	-	6,129
Total Special Payments	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Total Expenditures							
Total Expenditures	6,129	-	-	-	-	-	6,129
Total Expenditures	**$6,129**	**-**	**-**	**-**	**-**	**-**	**$6,129**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(243,954)	-	-	-	(243,954)
Total Services & Supplies	**-**	**-**	**($243,954)**	**-**	**-**	**-**	**($243,954)**
Total Expenditures							
Total Expenditures	-	-	(243,954)	-	-	-	(243,954)
Total Expenditures	**-**	**-**	**($243,954)**	**-**	**-**	**-**	**($243,954)**
Ending Balance							
Ending Balance	-	-	243,954	-	-	-	243,954
Total Ending Balance	**-**	**-**	**$243,954**	**-**	**-**	**-**	**$243,954**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,050,648	-	-	-	1,050,648
Empl. Rel. Bd. Assessments	-	-	594	-	-	-	594
Public Employees' Retire Cont	-	-	259,720	-	-	-	259,720
Social Security Taxes	-	-	80,375	-	-	-	80,375
Paid Family Medical Leave Insurance	-	-	4,202	-	-	-	4,202
Worker's Comp. Assess. (WCD)	-	-	285	-	-	-	285
Mass Transit Tax	-	-	6,304	-	-	-	6,304
Flexible Benefits	-	-	331,200	-	-	-	331,200
Total Personal Services	**-**	**-**	**$1,733,328**	**-**	**-**	**-**	**$1,733,328**
Services & Supplies							
Agency Program Related S and S	-	-	597,196	-	-	-	597,196
Other Services and Supplies	-	-	179,000	-	-	-	179,000
Total Services & Supplies	**-**	**-**	**$776,196**	**-**	**-**	**-**	**$776,196**
Total Expenditures							
Total Expenditures	-	-	2,509,524	-	-	-	2,509,524
Total Expenditures	**-**	**-**	**$2,509,524**	**-**	**-**	**-**	**$2,509,524**
Ending Balance							
Ending Balance	-	-	(2,509,524)	-	-	-	(2,509,524)
Total Ending Balance	**-**	**-**	**($2,509,524)**	**-**	**-**	**-**	**($2,509,524)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							7.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**7.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Marine and Columbia River Fisheries**

Pkg: 105 - Recl Shellfish Surveys and Outreach | **Cross Reference Number: 63500-010-06-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	473,976	-	-	-	473,976
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	117,167	-	-	-	117,167
Social Security Taxes	-	-	36,260	-	-	-	36,260
Paid Family Medical Leave Insurance	-	-	1,896	-	-	-	1,896
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,844	-	-	-	2,844
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$764,974**	**-**	**-**	**-**	**$764,974**
Services & Supplies							
Instate Travel	-	-	37,500	-	-	-	37,500
Other Services and Supplies	-	-	46,836	-	-	-	46,836
Expendable Prop 250 - 5000	-	-	35,000	-	-	-	35,000
Total Services & Supplies	**-**	**-**	**$119,336**	**-**	**-**	**-**	**$119,336**
Total Expenditures							
Total Expenditures	-	-	884,310	-	-	-	884,310
Total Expenditures	**-**	**-**	**$884,310**	**-**	**-**	**-**	**$884,310**
Ending Balance							
Ending Balance	-	-	(884,310)	-	-	-	(884,310)
Total Ending Balance	**-**	**-**	**($884,310)**	**-**	**-**	**-**	**($884,310)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 105 - Recl Shellfish Surveys and Outreach

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 106 - CBRI Outreach and Implementation

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	500,000	-	-	-	500,000
Total Revenues	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Services & Supplies							
Agency Program Related S and S	-	-	500,000	-	-	-	500,000
Total Services & Supplies	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Total Expenditures							
Total Expenditures	-	-	500,000	-	-	-	500,000
Total Expenditures	**-**	**-**	**$500,000**	**-**	**-**	**-**	**$500,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729008	1451331		MMS X8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729009	1451332		OAO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	PF	24	10	4,584	110,016	80,329	190,345	1	1.00
2729010	1451333		OAO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	PF	24	10	4,584	110,016	80,329	190,345	1	1.00
2729011	1451334		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729012	1451337		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	145,680	92,017	237,697	1	1.00
2729013	1451338		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729014	1451372		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	55,008	40,165	95,173	1	0.50
2729015	1451339		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	55,008	40,165	95,173	1	0.50
2729016	1451340		OBO C3769 A P	BIOLOGICAL SCIENCE ASSISTANT	12	SF	12	10	4,584	55,008	40,165	95,173	1	0.50
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**1,050,648**	**676,376**	**1,727,024**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**1,050,648**	**676,376**	**1,727,024**	**9**	**7.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729089	1451391		OAO C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	7	6,070	145,680	92,017	237,697	1	1.00
2729090	1451392		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729091	1451393		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**473,976**	**288,154**	**762,130**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**473,976**	**288,154**	**762,130**	**3**	**3.00**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	9,247	9,247	9,247	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	198,068	247,148	247,148	262,961	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**198,068**	**256,395**	**256,395**	**272,208**	**0**	**0**
Beginning Balance	O	0025	13,707,271	9,522,892	9,522,892	9,651,068	0	0
Beginning Balance Adjustment	O	0030	0	1,120,195	1,120,195	(264,260)	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			7,433,975	8,924,697	8,924,697	9,836,861	0	0
subtotal Hunter & Angler Licenses			**7,433,975**	**8,924,697**	**8,924,697**	**9,836,861**	**0**	**0**
Commercial Fisheries Fund	O	0235	10,487,314	12,694,434	12,694,434	12,873,755	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	52	2,972,066	2,972,066	2,972,066	0	0
Fines and Forfeitures	O	0505	44,891	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	850,723	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Grants (Non-Fed)	O	0910	147,284	0	0	0	0	0
Other Revenues	O	0975	0	0	0	500,000	0	0
Transfer in - Intrafund	O	1010	278,571	249,934	249,934	249,934	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	2,500,000	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	1,772,733	2,000,000	2,000,000	2,337,407	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(173,730)	(2,751,931)	(2,751,931)	(2,967,154)	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	(833,275)	(910,770)	(910,770)	(995,472)	0	0
Transfer out - Department of Agriculture	O	2603	(484,123)	(504,456)	(504,456)	(529,174)	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**33,231,686**	**33,317,061**	**33,317,061**	**36,165,031**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	15,101,098	21,736,630	21,736,630	22,845,872	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	(2,640,709)	(2,640,709)	(2,848,313)	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**15,101,098**	**19,095,921**	**19,095,921**	**19,997,559**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-010-06-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	198,068	247,148	247,148	262,961	-	-
Total Lottery Funds	**$198,068**	**$247,148**	**$247,148**	**$262,961**	**-**	**-**
Other Funds						
Hunter and Angler Licenses	7,433,975	8,924,697	8,924,697	9,836,861	-	-
Commercial Fish Lic and Fees	10,487,314	12,694,434	12,694,434	12,873,755	-	-
Charges for Services	52	2,972,066	2,972,066	2,972,066	-	-
Fines and Forfeitures	44,891	-	-	-	-	-
Interest Income	850,723	-	-	-	-	-
Grants (Non-Fed)	147,284	-	-	-	-	-
Other Revenues	-	-	-	500,000	-	-
Transfer In - Intrafund	278,571	249,934	249,934	249,934	-	-
Tsfr From Revenue, Dept of	-	-	-	2,500,000	-	-
Tsfr From Watershed Enhance Bd	1,772,733	2,000,000	2,000,000	2,337,407	-	-
Transfer Out - Intrafund	(173,730)	(2,751,931)	(2,751,931)	(2,967,154)	-	-
Tsfr To Police, Dept of State	(833,275)	(910,770)	(910,770)	(995,472)	-	-
Tsfr To Agriculture, Dept of	(484,123)	(504,456)	(504,456)	(529,174)	-	-
Total Other Funds	**$19,524,415**	**$22,673,974**	**$22,673,974**	**$26,778,223**	**-**	**-**
Federal Funds						
Federal Funds	15,101,098	21,040,802	21,736,630	22,845,872	-	-
Transfer Out - Indirect Cost	-	(2,640,709)	(2,640,709)	(2,848,313)	-	-
Total Federal Funds	**$15,101,098**	**$18,400,093**	**$19,095,921**	**$19,997,559**	**-**	**-**

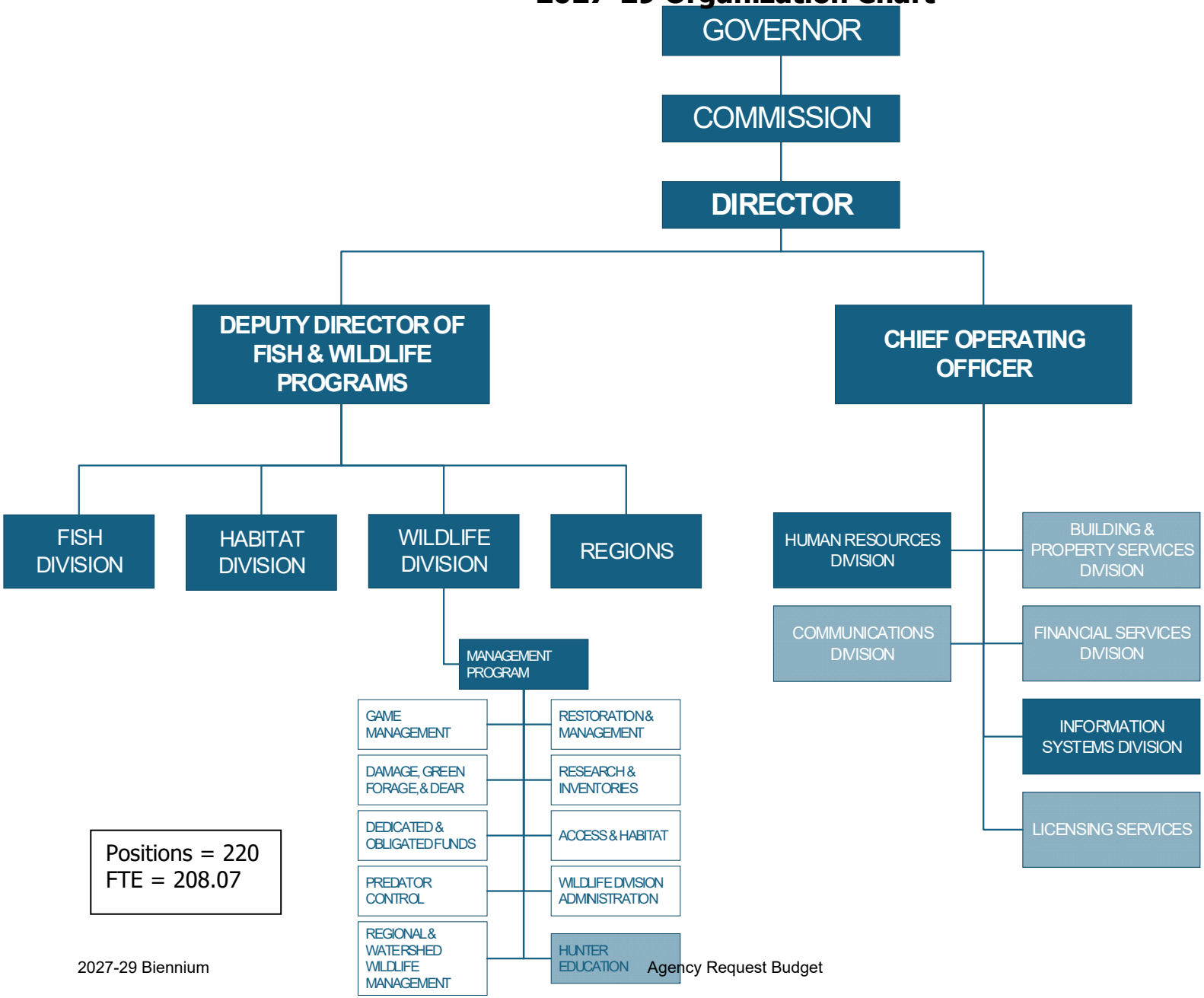
2027-29 Agency Request Budget

WILDLIFE DIVISION

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

WILDLIFE MANAGEMENT PROGRAM
2027-29 Organization Chart



Positions = 220
FTE = 208.07

Program Contact: **Bernadette Graham-Hudson, Wildlife Division Administrator 503-947-6312**
SCR: **020-01-00-00000**

Executive Summary

The Wildlife Management Program conserves and manages Oregon's game mammals, game birds, furbearers, and the habitats that support them. Operating statewide, the program delivers science-based monitoring, habitat management, research, and technical expertise to maintain healthy wildlife populations and ensure responsible, sustainable harvest opportunities for Oregon's hunting and trapping public. Field and wildlife area staff work directly with landowners, communities, and agency partners to address wildlife conflicts, respond to emerging disease threats, and improve habitat conditions across public and private lands. The program also leads predator and wolf management, oversees wildlife health and population assessments, regulates hunting and trapping in accordance with state and federal law, and administers both the Access and Habitat and Hunter Education programs. Together, these efforts uphold ODFW's mission by sustaining resilient wildlife populations, maintaining safe and sustainable recreational opportunities, and strengthening stewardship of Oregon's lands and waters for the benefit of all Oregonians.

Program Funding

The 2027-29 Agency Request Budget includes $6.3 million General Fund, $133,263 Lottery Funds, as well as expenditure limitation for $52.6 million Other Funds and $43.9 million Federal Funds. The program is staffed by 220 positions (208.07 FTE).

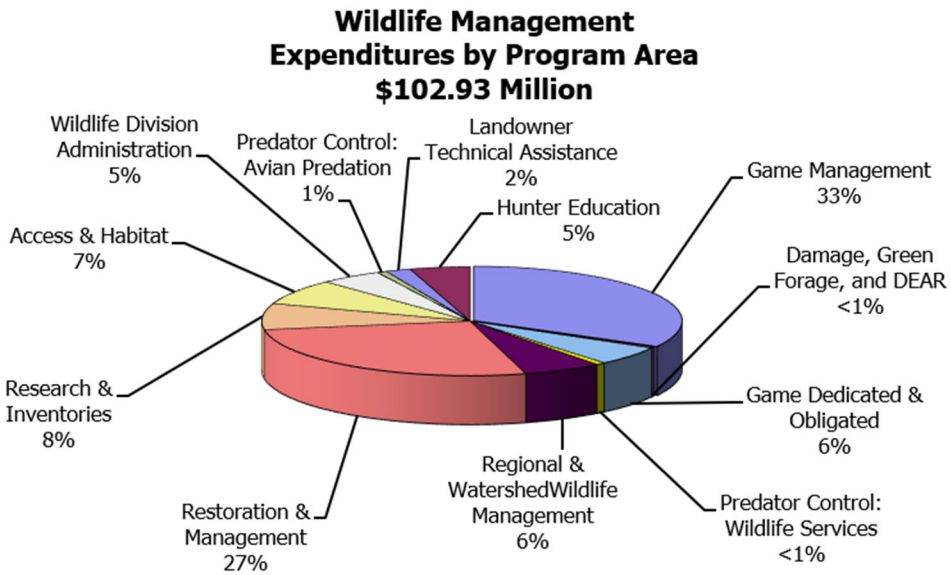
Fund Type	25-27 LAB	27-29 Existing Services	27-29 Reductions & POPs	27-29 ARB
GF	5,829,532	6,276,898	0	6,276,898
LF	116,442	133,263	0	133,263
OF	46,173,641	49,797,618	2,809,476	52,607,094
FF	37,420,304	43,680,935	235,367	43,916,302
Total	89,539,919	99,888,714	3,044,843	102,933,557

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

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

Program Description

The Wildlife Management Program leads ODFW's statewide efforts to conserve and manage Oregon's game mammals, game birds, and furbearers, along with the habitats that sustain them. The program blends rigorous, science-based monitoring with practical, on-the-ground management to maintain healthy wildlife populations and ensure sustainable harvest opportunities. Field staff conduct population surveys, respond to emerging wildlife diseases, assist landowners and communities with wildlife conflicts, and carry out habitat improvements across public and private lands. The program's wildlife research capacity plays a central role in refining monitoring methodologies and improving understanding of the factors that limit wildlife abundance—such as habitat quality, climate-driven changes, disease dynamics, and predator–prey relationships. This research directly informs management decisions and strengthens the accuracy of population models for big game, upland birds, waterfowl, and other managed species.



Wildlife managers oversee hunting and trapping regulations to ensure sustainable harvest opportunities, balancing public access with long-term conservation. Staff also operate 20 state-owned wildlife areas, managing habitat, cultural resources, and public access to support wildlife and provide safe, high-quality experiences for Oregonians. The Access and Habitat Program enhances hunting access and habitat quality on private lands through collaborative projects, while the Wildlife Health and Population Lab responds to existing and emerging diseases that threaten Oregon's wildlife.

The Hunter Education Program equips youth and adults with the knowledge and skills needed for safe and responsible participation in hunting and shooting sports. Through certification courses, bowhunter and trapper education, mentored youth hunting opportunities, and hands-on outdoor skills programs, staff and volunteer instructors help foster safe practices and strengthen conservation ethics among Oregon's hunting public.

Together, these efforts form a comprehensive, science-driven approach to wildlife management—supporting resilient wildlife populations, sustainable harvest, healthy habitats, and strong partnerships across Oregon's communities and landscapes.

Program Justification and Link to Strategic Plan

The Wildlife Management Program plays a central role in fulfilling ODFW's mission by sustaining healthy wildlife populations, ensuring responsible public use, and safeguarding the habitats that support Oregon's game mammals, game birds, and furbearers. These responsibilities directly advance Strategic Plan Goal 1: Effective Stewardship, as the program applies science-based monitoring, research, disease surveillance, and habitat management to maintain resilient wildlife populations in the face of increasing pressures such as climate change, habitat fragmentation, and emerging

diseases. The program's continued refinement of monitoring methodologies and its research on limiting factors—such as forage availability, predation, disease dynamics, and environmental change—strengthen the scientific foundation for effective stewardship statewide.

The program also supports Goal 2: Public Engagement and Satisfaction by providing clear technical guidance to landowners and communities, working closely with partners to reduce wildlife conflicts, and ensuring safe and sustainable opportunities for hunting, trapping, and wildlife viewing. Staff operate 20 wildlife areas and administer key public-facing programs—including Hunter Education and Access and Habitat—which equip Oregonians with the knowledge, access, and opportunity to participate safely and responsibly in wildlife-related recreation.

Finally, the Wildlife Management Program contributes to Goal 3: Stable and Aligned Funding by leveraging federal Pittman-Robertson dollars, partnered investments, license revenue, and dedicated funds to support high-value conservation, monitoring, and habitat improvement work. Strategic Initiatives such as mule deer management, beaver-modified habitat restoration, and sage-grouse conservation demonstrate how the program aligns funding and staffing with Oregon's most pressing wildlife needs while strengthening accountability and long-term conservation outcomes.
Together, these efforts show how the Wildlife Management Program operationalizes ODFW's Strategic Plan: applying rigorous science, strengthening partnerships, supporting safe and sustainable public use, and delivering effective stewardship for Oregon's wildlife and the habitats they rely on.

Program Performance

Healthy and productive fish and wildlife populations are a key component of Oregon's identity; these populations include many iconic species in Oregon – elk, deer, bighorn sheep, as well as upland game birds and waterfowl, among others. Stewardship and conservation of these species is balanced with providing opportunity for Oregon's public.
The Wildlife Management Program follows the Know, Plan, Do framework to guide the work under this program. The work is strongly based in science to monitor and assess population levels and species health of many wildlife species and all big game, waterfowl and upland species. A focus in the coming biennium will be to modernize monitoring of several key species, including black-tailed deer, Rocky Mountain elk, and wolves. These efforts are collaborative among program staff, field staff, and the departments' wildlife research programs. These efforts will strengthen our understanding of populations and inform management plans and decisions into the future.

As we implement our existing plans, there are several priorities where the program will focus. The Wildlife Management Program continues to respond and adapt to emerging wildlife disease concerns. Chronic Wasting Disease (CWD), a lethal prion disease affecting deer, elk, and moose, has been detected in three neighboring states (Idaho, California, and Washington), and the department has taken steps to increase surveillance and preparedness efforts. Early detection of CWD is necessary to provide an opportunity to limit the spread of the disease in Oregon. In addition, the Wildlife Health Program is tracking an outbreak of New World Screwworm in Texas and collaborating with the Oregon Department of Agriculture to prepare for potential spread to Oregon. The program continues to track impacts from Mycoplasma ovipneumoniae (M. ovi) which affects Oregon's bighorn sheep herds, and other emerging diseases that can affect Oregon's native wildlife.

Wildlife Area managers and headquarters habitat staff under the guidance of management plans for 20 wildlife areas across the state continue ODFW's commitment to maintain, protect, and enhance fish and wildlife populations and cultural resources on agency managed lands and to provide wildlife oriented recreational opportunities to the public. In the face of a changing climate, the program will work under the Executive Order 25-26 to increase efforts to incorporate climate resilient attributes of species, lands, and waters into our work.

District wildlife biologists work with landowners and local governments to resolve a variety of wildlife conflicts through various means and coordinate their efforts to use hunting as a primary tool to manage population levels. In urban and suburban areas with high human populations, this work takes a different approach and different tools are needed. In these areas, human-wildlife interactions bring more complexity and increased workload associated with providing technical assitance and responding to these conflicts. Increasing our efforts to help the public learn how to interact with wildlife to avoid conflict will be critical to this work.

The Game Program and Hunter Education Program continue efforts to retain hunters who have hunted in the past and recruit new hunters. Hunter education classes, skill building seminars, specialized Youth Day activities, reduced fees for youth licenses, the Mentored Youth Hunter Program, and Youth First Time Deer and Elk tags play a significant role in these recruiting efforts as part of the overall effort to expand and retain Oregon's hunting public. The program will track the number of classes and workshops, volunteer instructor participation, and also evaluate effectiveness by looking at how participants and volunteers are retained over time.

Enabling Legislation/Program Authorization

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

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

ORS 610.020 dictates that ODFW provide base budget support of at least $120,000 per biennium for control efforts directed to a group of statutorily defined predatory animals. Predatory animal control is a cooperative program between ODFW, Oregon Department of Agriculture, USDA Wildlife Services, and Oregon counties. In the 2023-25 LAB, General Fund to ODFW was increased to over $500,000 by the Oregon Legislature to support predatory animal control activities.

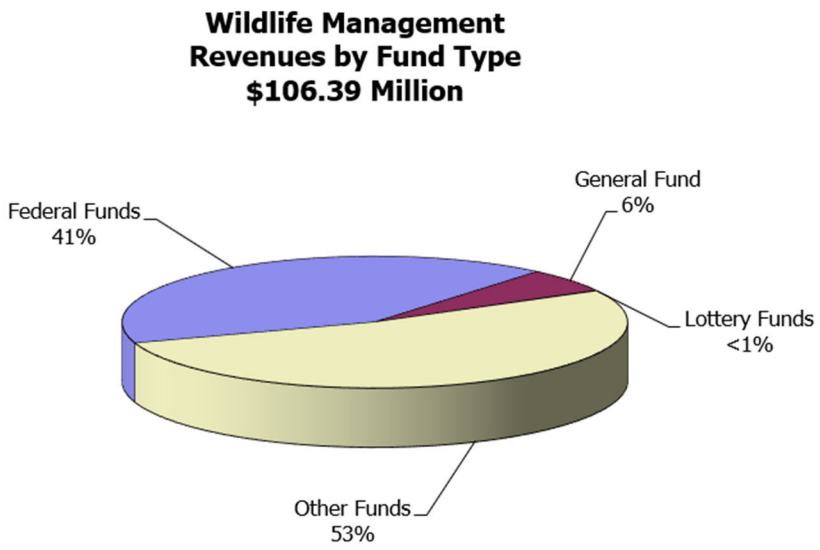
ORS 496.303 establishes several dedicated and obligated accounts for the agency. Revenue derived from the sale of certain licensing documents may only be spent as directed specifically for each such account by the Legislature.

Funding Streams

The funding streams for the Wildlife Management Program for 2027-29 are: General Fund (6 percent), Lottery Funds (less than 1 percent), Other Funds (53 percent) and Federal Funds (41 percent).

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

Federal Funds are derived from contractual agreements with the USFWS and generally are matched 25 percent with Other Funds. The USFWS administers the Pittman-Robertson Act. A federal excise tax on the manufacture of firearms, ammunition, and archery equipment is apportioned annually to all states based on a formula using state land area and the number of hunting licenses sold.



Significant Program Changes from 2025-2027

- Wildlife Stewardship: Wildlife across Oregon rely on both public and private lands to meet their daily and seasonal needs but increasing contact with people—particularly in urban and suburban areas—has led to rising conflict, safety risks, and diversion of staff time away from resource management. With funding from HB4134 (2026), the Wildlife Stewardship package supports a set of 3 wildlife stewardship/urban biologists deployed in Oregon's higher-population areas. These positions focus on prevention, conflict mitigation, outreach, and improved coordination with local partners, community groups, and rehabilitation networks. The package also includes a wolf biologist who will work with communities on expanding wolf populations in the state. The package also supports wildlife rehabilitators and improved public engagement. Rehabilitators provide essential services but face growing caseloads. Grant funds in this package help stabilize their capacity while also supporting targeted outreach, materials, and community education.

- Sauvie Island Beaches Parking and Traffic Management: The Commission has directed the agency to take concrete steps to improve safety and visitor management at Sauvie Island Wildlife Area while also ensuring protection of cultural resources, fish, wildlife, and habitats on the Sauvie

Island Wildlife Area. Parking congestion during peak seasons has created unsafe conditions for visitors, staff, and neighboring landowners, prompting the need for a more structured parking control system. This package adds targeted seasonal positions to provide on-the-ground presence to manage parking alongside our contractors. The positions will be funded using revenue from the Sauvie Island Beaches Parking Permit.

- Lottery Fund Reductions: Included in the 27-29 budget is a $255,874 reduction in lottery funds within Wildlife Management. The department is proposing is to fund the positions and services and supplies included in this reduction within the Recovering Oregon's Wildlife funding package (POP 101).

Issues

- Wildlife disease issues continue to be a major concern in Oregon. Using funds from the recent license fee increase, the department has expanded our surveillance efforts for Chronic Wasting Disease (CWD). CWD is an incurable, fatal disease caused by a prion affects members of the Cervid family including deer and elk and cannot be removed from the environment. This chronic condition causes a decline in productivity of both deer and elk. CWD has now been detected in four neighboring states, and ODFW continues to prepare for its likely detection in Oregon's herds. Other ongoing and emerging wildlife disease issues include White Nose Syndrome, a fungal disease first found in Oregon's bats in 2025, New World Screwworm which was detected in Texas in 2026 and quickly spread to surrounding states, Highly Pathogenic Avian Influenza which affects numerous wildlife species, Mycoplasma ovipneumoniae (M. ovi) which affects Oregon's bighorn sheep herds, and other emerging diseases that can affect Oregon's native wildlife.

- Mule Deer Populations: In 2024, the department completed a significant overhaul to how mule deer are managed in Oregon. The 2024 Mule Deer Management Plan describes this new management approach and potential actions to address factors impacting Oregon's herds, including habitat impacts due to declining nutrition of their forage brought on by climate change, invasive species, fragmentation of habitats due to development, wildfire management, and predation. In the next biennium, the department will continue to focus cross-divisional efforts to implement the Mule Deer Management Plan, and will specifically prioritize actions and develop herd range-specific action plans to better guide the work of staff and partners.

- Climate Change: Executive Order 25-26 directs state agencies to promote the resilience of our communities and natural and working lands and waters. ODFW will increase efforts to incorporate climate resilient attributes of species, lands, and waters into our work. This work aligns well with the work of the Wildlife Management Program, especially supporting wildlife connectivity, diversity of habitats to support native species, natural processes and disturbance regimes, working with the public and conservation partners to support natural and working lands, and providing recreational opportunity. The program will continue work to understand threats to our native species and their habitats, importance of working with public and private landowners, conservation partners, and the public to support climate resilient attributes in our wildlife populations and their habitats.

- Beaver Modified Habitat: In 2026, ODFW wrapped up implementation of the 3-year Action Plan for Beaver Modified Landscapes (BAP 1.0) and began development of an updated plan, BAP 2.0. The BAP 1.0 and BAP 2.0 outline the specific goals and strategic actions ODFW will implement to advance the protection and restoration of beaver habitat and beaver-modified habitat in Oregon. The BAP 2.0 will expand on the original BAP by putting into use the tools developed under BAP 1.0, applying lessons learned to increase implementation to a broader scale, and support staff and partners by sharing additional resources and identifying funding needs. The BAPs are structured around four interconnected pillars that will improve adaptive management and coordination across ODFW divisions and the field: Data and Science, Beaver Habitat and Beaver-Modified Floodplain Restoration (Habitat Restoration), Beaver Management, and Outreach and Communication.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate 0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2027-29 budget in accordance with Department of Administrative Services' instructions.

021/
022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- As part of the agency reorganization, this technical adjustment in the amount of $618,994 Other Funds and $3,431,023 Federal Funds moves two archeologist positions (1517223 and 2820756) from DCR 020-01-10-00000 to the new Facilities DCR 040-07-00-00000 and moves all

Hunter Education positions from DCR 040-03-00-00000 to the new Hunter Education DCR 020-01-13-00000.

- The department is consolidating all telecommunications charges under the Financial Services DCR 040-05-00-00000 to be included in indirect per federal guidance. This technical adjustment in the amount of ($749,753) moves all Wildlife Management Program telecommunications charges to Financial Services.

070 Revenue Reductions

- The department is implementing $948,846 in Lottery Fund reductions in the 2027-29 budget, with $255,874 of the reductions in the Wildlife Management Program proposed for funding in policy option package 101.

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support

To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries
Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **102 Wildlife Stewardship**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon's communities are expanding into areas that wildlife have long depended on, increasing the frequency and complexity of human-wildlife interactions. As development pushes into natural habitats and urban growth boundaries continue to expand, conflicts are becoming more common—from everyday issues such as bats or raccoons in homes to concerns involving bears, cougars, or wolves. Responding to these situations is core department work, yet current capacity limits our ability to be consistently proactive.

Many conflicts stem from gaps in public understanding about how to prevent problems before they occur. Activities such as feeding wildlife, leaving attractants unsecured, or intervening when encountering young animals can create predictable challenges for both people and wildlife. These situations highlight the need for broader public engagement, especially in urban areas where stewardship efforts can meaningfully reduce conflict and keep wildlife behavior natural.

Increasing overlap between people and wildlife also results in more reports of injured or orphaned animals. Oregon's wildlife rehabilitators provide essential care but operate without state funding and often face strained capacity. When distressed wildlife do not receive timely and appropriate help—or when young animals are picked up unnecessarily—the chances of successful return to the wild decrease.

As wolves expand into new parts of Oregon, livestock producers are experiencing increased conflict as well. Numerous tools exist to support coexistence, yet staff capacity limits how consistently and proactively we can assist producers in implementing effective strategies.

The department provides online resources, including the "Living with Wildlife" webpage and listings of Wildlife Control Operators and licensed rehabilitators, but public demand continues to grow. Human safety remains a high priority, and effective response requires close coordination with law enforcement and thoughtful decision-making grounded in science, professional judgment, and animal welfare. To meet Oregon's rising needs, additional resources are essential. Increasing staff capacity, strengthening outreach in urban and rural communities, supporting wildlife rehabilitation, and expanding tools for coexistence will allow the department to help Oregonians steward wildlife responsibly—protecting both public safety and the state's natural heritage.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
he Wildlife Stewardship Program would place three biologists in areas with significant population density or growth, where human-wildlife interactions are most common. While these positions would be based in key urban centers within the West Region, the tools, guidance, and outreach materials they develop would be designed for use across Oregon. Their work would center on strengthening outreach and engagement, supporting local governments and community groups, providing training for partner organizations, and contributing to conservation and habitat efforts within their regions. They would also provide guidance to wildlife rehabilitators on treatment standards, facility inspections, permitting, and other regulatory requirements.

This team would also develop and deliver focused "Living with Wildlife" messaging tailored to urban and suburban settings. Working with nonprofits, other agencies, and educational institutions, they would help create materials for use in classrooms, Outdoor School, after-school programs, community workshops, events, and digital platforms. Although the biologists are stationed in the West Region, these materials and messages would be adaptable and available statewide. To reach audiences unfamiliar with ODFW, the program includes funding for an advertising campaign to highlight ways to prevent conflict and where to seek assistance.

Oregon's wildlife rehabilitators—private, nonprofit, community-based organizations—play a critical role in caring for injured and orphaned wildlife, yet they rely heavily on fundraising to operate. Additional support is needed to ensure adequate care and holding space for wildlife; this package establishes a grant program to help meet that need.

The program also includes a Wolf Conflict Specialist who would work directly with communities and livestock producers as wolves expand into new areas. This specialist would connect producers with conflict-reduction tools and resources and provide on-the-ground support when issues arise.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The agency's mission is to "protect and enhance Oregon's fish, wildlife and their habitats for the use and enjoyment by present and future generations." The agency has an obligation to respond to human health concerns from wildlife, and partner to prevent injury, ill-treatment or unintended orphaning of wildlife.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This position is directly tied to the Agency's key performance measure number 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." These positions will directly focus efforts for addressing the wildlife conflict for the largest population centers, and focus on positive, proactive education and outreach on Living with Wildlife. The position is also tied to KMP#3: "Wildlife Damage – Number of wildlife damage complaints addressed annually." Wildlife damage occurs throughout the state, but damage to property (aka bats in attics, skunks under porches) occurs at a higher number in urban and suburban settings.

This proposal addresses ODFW Strategic Plan Goal 1 – Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats. It also supports Objective 1.1 – Implement effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and addressing constituent needs. It furthers these goals and objectives by creating more capacity for district biologists and Wildlife Division leadership to focus on the needs of animals and habitat, in lieu of repetitively and reactively addressing human behaviors that contribute to conflicts with wildlife.

STATUTORY REFERENCE:
The Agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
The agency could maintain the current structure of district wildlife biologist responding as they are available to urban and suburban wildlife conflict with a heavy reliance in these areas for wildlife control operations, wildlife rehabbers, non-profits, local governments and law enforcement. Also maintain the current education and outreach around Living with Wildlife through our website and phone lines without proactive, campaign efforts to inform Oregonians on how best to interact with wildlife. This was rejected due to the significant increase in wildlife conflict, anticipated growth in Oregon populations continuing, continued wolf expansion across the state, and need to adequately fund stewardship efforts and wildlife rehabilitation.

IMPACT OF NOT FUNDING:
Not funding this package would negatively impact wildlife, the agency, its customers, and external stakeholders. The department would continue operating without a coordinated effort to help the public understand how to respond to injured or suspected orphaned wildlife in urban and suburban areas, and capacity to assist communities and livestock producers with wolf-related conflict would remain limited.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and Field Supplies for four NRS2 biologists
Media/advertising campaign to provide education on appropriate measure to address wildlife conflict
Grant program to support licensed wildlife rehabbers in the holding and treatment of injured and orphaned wildlife

STAFFING IMPACT

Establish 4 Positions (4.00 FTE)

Game Management (020-01-01-00000)
Establish three Natural Resource Specialist 2 Wildlife Stewardship Biologist positions (3.00 FTE) located in urban areas in ODFW's West Region.

Wolf Management (020-03-06-00000)
Establish one Natural Resource Specialist 2 Wolf Conflict Specialist position (1.00 FTE) located in Klamath Falls.

QUANTIFYING RESULTS

It is anticipated that there will be increased awareness and knowledge by Oregonians in urban and suburban settings on how to avoid wildlife conflict and who to contact to cooperatively address it when it occurs. Increased funding and solvency for non-profit wildlife rehabbers, and better cooperation between the department, local governments, law enforcement and stakeholder groups. Tracking of social media engagement, news media mentions, web and email campaign analytics and customer surveys will determine whether messages and distribution strategies are effective.

REVENUE SOURCE

$ 1,411,283 – Other Fund (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **110 Seasonal Sauvie Island Wildlife Area Parking**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Sauvie Island Wildlife Area (SIWA) was established in 1947 to provide habitat for migrating waterfowl and other wildlife. While the area is set aside for wildlife, people have also been enjoying its beaches for decades. Over the past decade however, summer recreation pressure has grown far beyond what the area was designed to accommodate. On hot weekends and holidays, beach visitation routinely exceeds the capacity of Reeder Road and the parking available at Walton, Collins, North Unit, and Willow Bar Beaches. Traffic studies have documented parking demand exceeding capacity by more than 80% on peak days, resulting in long backups, gridlock, and widespread double and triple parking. These conditions routinely block emergency vehicle access and create serious public safety risks, while also contributing to habitat degradation through vegetation damage, soil disturbance, waste issues, and sustained disturbance to wildlife.

To address these escalating issues, ODFW implemented a pilot program in 2025 that introduced a new beach pass, hired a professional traffic management vendor, and established a controlled checkpoint on Reeder Road. The pilot successfully reduced congestion, maintained emergency access, and improved safety for both people and wildlife. But the pilot also underscored a critical operational reality: sustainable traffic management requires dedicated personnel whose sole focus is public coordination, communication, and on-the-ground decision-making. Throughout the pilot, ODFW staff and the traffic management company had to constantly monitor parking availability, direct vehicles safely, manage the checkpoint, and maintain continuous communication to prevent gridlock. This effort required substantial time from permanent ODFW employees who had to delay regular duties or work extended hours in extreme heat conditions.

Without personnel focused exclusively on monitoring parking capacity, communicating with visitors, and maintaining safe traffic flow, SIWA cannot ensure emergency access, safeguard habitat, or maintain safe and orderly conditions during peak visitation periods.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
ODFW proposes hiring two seasonal Sauvie Island Wildlife Technical Coordinators to focus on traffic control at the checkpoint on Reeder Road and at the Willow Bar parking lot on weekends and holidays from June 15th through Labor Day. These Coordinators will manage vehicle flow through the checkpoint, monitor parking availability across all beach lots, make real-time decisions on when to stop issuing passes, coordinate directly with the

traffic management vendor and SIWA staff, prepare and maintain signage and checkpoint equipment, interact with the public—including during periods of confusion or conflict—and provide daily and end-of-season operational reports. The personnel costs and services and supplies will be funded through other-fund dollars generated by the sale of the new Sauvie Island Beaches Parking Permit.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The new seasonal traffic management positions directly support ODFW's mission to protect and enhance fish, wildlife, and their habitats by ensuring that heavy summer visitation at Sauvie Island Beaches is managed safely and responsibly. By providing dedicated staff responsible for overseeing vehicle flow, protecting emergency vehicle access, preventing habitat damage from overflow parking and maintaining safe conditions for up to 1,000 vehicles a day, these positions will help safeguard both natural resources and public access. They also advance strategic plan goals related to effective stewardship, operational efficiency, and improved customer service by taking pressure off permanent staff, strengthening coordination with partners, and ensuring consistent on-site communication with visitors. In doing so, the positions provide the focused attention needed to run the traffic management program successfully while supporting ODFW's broader conservation and public-service objectives.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
Success of the Sauvie Island traffic management program is expected to contribute to ODFW's Customer Service Key Performance Measure (KPM 8). The 2025 pilot customer survey showed strong approval of reduced congestion and better traffic flow. Dedicated staffing is needed to ensure an orderly traffic management system and continued high customer satisfaction.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
ODFW considered using only existing staff to run the Sauvie Island traffic program, but this was rejected because permanent employees have full-time workloads and cannot take on the intensive, daily responsibility of managing up to 1,000 vehicles without compromising their core duties. The option of relying solely on a traffic management contractor was also dismissed, as key operational decisions such as when to stop issuing passes, require onsite ODFW expertise and authority.

IMPACT OF NOT FUNDING:
Without this position the department will see increased burden on existing SIWA staff which will result in loss of efficiency in other areas of wildlife area management including farming and water management which is important to fall waterfowl hunting season. Requiring existing permanent staff to work weekends and holidays will likely contribute to staff burnout, and more difficulty in hiring already challenging positions. Direct impacts at the check station will likely be poor coordination with the traffic management vendor, safety issues on Reeder Road, and lower customer satisfaction results.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Additional biennial costs include maintenance of signage and materials ($9,000), communications and media outreach ($12,950), and contracting with the traffic management company ($150,000).

STAFFING IMPACT

Establish 2 Positions (0.58 FTE)

Restoration and Management (020-01-06-00000)
Establish two seasonal full-time Fish and Wildlife Technical Coordinator (C8346) positions

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be generally determined by continued safe traffic conditions on Reeder Road and in the Willow Bar parking lot during weekends and holidays from June 15 through Labor Day. ODFW will also conduct post-season customer satisfaction surveys.

REVENUE SOURCE

$321,116 Other Funds (Sauvie Island Beaches Parking Permit).

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Management**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-020-01-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	54,977	-	-	-	-	-	54,977
Total Revenues	**$54,977**	**-**	**-**	**-**	**-**	**-**	**$54,977**
Personal Services							
Temporary Appointments	-	-	6,491	3,679	-	-	10,170
Overtime Payments	1,181	-	11,242	2,435	-	-	14,858
Shift Differential	37	-	515	531	-	-	1,083
Public Employees' Retire Cont	301	-	2,906	733	-	-	3,940
Social Security Taxes	93	-	1,395	508	-	-	1,996
Unemployment Assessments	277	-	137	-	-	-	414
Paid Family Medical Leave Insurance	5	-	47	12	-	-	64
Mass Transit Tax	1,711	75	10,700	-	-	-	12,486
Vacancy Savings	51,372	(628)	(133,079)	(130,454)	-	-	(212,789)
Total Personal Services	**$54,977**	**($553)**	**($99,646)**	**($122,556)**	**-**	**-**	**($167,778)**
Total Expenditures							
Total Expenditures	54,977	(553)	(99,646)	(122,556)	-	-	(167,778)
Total Expenditures	**$54,977**	**($553)**	**($99,646)**	**($122,556)**	**-**	**-**	**($167,778)**
Ending Balance							
Ending Balance	-	553	99,646	122,556	-	-	222,755
Total Ending Balance	**-**	**$553**	**$99,646**	**$122,556**	**-**	**-**	**$222,755**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	57,523	-	-	-	-	-	57,523
Total Revenues	**$57,523**	**-**	**-**	**-**	**-**	**-**	**$57,523**
Services & Supplies							
Instate Travel	-	-	39,432	17,372	-	-	56,804
Out of State Travel	-	-	3,396	1,842	-	-	5,238
Employee Training	-	-	7,478	5,115	-	-	12,593
Office Expenses	-	-	19,740	4,186	-	-	23,926
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	1,228	1,363	-	-	2,591
Publicity and Publications	-	-	29,500	4,598	-	-	34,098
Professional Services	29,013	-	592,185	34,839	-	-	656,037
Attorney General	-	-	60,580	2,744	-	-	63,324
Employee Recruitment and Develop	-	-	3,379	730	-	-	4,109
Dues and Subscriptions	-	-	754	608	-	-	1,362
Facilities Rental and Taxes	-	-	16,199	15,739	-	-	31,938
Fuels and Utilities	-	-	10,940	10,130	-	-	21,070
Facilities Maintenance	1,396	-	8,922	10,108	-	-	20,426
Agency Program Related S and S	1,885	-	96,402	74,596	-	-	172,883
Other Services and Supplies	2,206	-	281,791	850,545	-	-	1,134,542
Expendable Prop 250 - 5000	-	-	11,760	4,582	-	-	16,342
IT Expendable Property	-	-	2,570	2,644	-	-	5,214
Total Services & Supplies	**$34,500**	**-**	**$1,186,256**	**$1,041,741**	**-**	**-**	**$2,262,497**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Industrial and Heavy Equipment	-	-	27	11,750	-	-	11,777
Land Improvements	-	-	219	11,043	-	-	11,262
Building Structures	-	-	18	-	-	-	18
Other Capital Outlay	-	-	8,534	9,172	-	-	17,706
Total Capital Outlay	**-**	**-**	**$8,798**	**$31,965**	**-**	**-**	**$40,763**
Special Payments							
Dist to Other Gov Unit	23,023	-	-	38,291	-	-	61,314
Total Special Payments	**$23,023**	**-**	**-**	**$38,291**	**-**	**-**	**$61,314**
Total Expenditures							
Total Expenditures	57,523	-	1,195,054	1,111,997	-	-	2,364,574
Total Expenditures	**$57,523**	**-**	**$1,195,054**	**$1,111,997**	**-**	**-**	**$2,364,574**
Ending Balance							
Ending Balance	-	-	(1,195,054)	(1,111,997)	-	-	(2,307,051)
Total Ending Balance	**-**	**-**	**($1,195,054)**	**($1,111,997)**	**-**	**-**	**($2,307,051)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	256,213	1,252,019	-	-	1,508,232
Empl. Rel. Bd. Assessments	-	-	75	597	-	-	672
Public Employees' Retire Cont	-	-	63,336	309,501	-	-	372,837
Social Security Taxes	-	-	19,601	95,780	-	-	115,381
Paid Family Medical Leave Insurance	-	-	1,024	5,006	-	-	6,030
Worker's Comp. Assess. (WCD)	-	-	36	286	-	-	322
Flexible Benefits	-	-	42,319	333,041	-	-	375,360
Total Personal Services	**-**	**-**	**$382,604**	**$1,996,230**	**-**	**-**	**$2,378,834**
Services & Supplies							
Telecommunications	-	-	(749,753)	-	-	-	(749,753)
Agency Program Related S and S	-	-	246,390	1,376,631	-	-	1,623,021
Other Services and Supplies	-	-	(10,000)	58,162	-	-	48,162
Total Services & Supplies	**-**	**-**	**($513,363)**	**$1,434,793**	**-**	**-**	**$921,430**
Total Expenditures							
Total Expenditures	-	-	(130,759)	3,431,023	-	-	3,300,264
Total Expenditures	**-**	**-**	**($130,759)**	**$3,431,023**	**-**	**-**	**$3,300,264**
Ending Balance							
Ending Balance	-	-	130,759	(3,431,023)	-	-	(3,300,264)
Total Ending Balance	**-**	**-**	**$130,759**	**($3,431,023)**	**-**	**-**	**($3,300,264)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							8
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**8**
Total FTE							
Total FTE							8.50
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**8.50**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	235,098	152,262	-	-	387,360
Empl. Rel. Bd. Assessments	-	-	99	59	-	-	158
Public Employees' Retire Cont	-	-	58,117	37,640	-	-	95,757
Social Security Taxes	-	-	17,985	11,648	-	-	29,633
Paid Family Medical Leave Insurance	-	-	940	609	-	-	1,549
Worker's Comp. Assess. (WCD)	-	-	48	29	-	-	77
Mass Transit Tax	-	-	1,411	-	-	-	1,411
Flexible Benefits	-	-	55,200	33,120	-	-	88,320
Total Personal Services	**-**	**-**	**$368,898**	**$235,367**	**-**	**-**	**$604,265**
Services & Supplies							
Agency Program Related S and S	-	-	1,000,000	-	-	-	1,000,000
Total Services & Supplies	**-**	**-**	**$1,000,000**	**-**	**-**	**-**	**$1,000,000**
Total Expenditures							
Total Expenditures	-	-	1,368,898	235,367	-	-	1,604,265
Total Expenditures	**-**	**-**	**$1,368,898**	**$235,367**	**-**	**-**	**$1,604,265**
Ending Balance							
Ending Balance	-	-	(1,368,898)	(235,367)	-	-	(1,604,265)
Total Ending Balance	**-**	**-**	**($1,368,898)**	**($235,367)**	**-**	**-**	**($1,604,265)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							2.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**2.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	457,848	-	-	-	457,848
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	113,181	-	-	-	113,181
Social Security Taxes	-	-	35,025	-	-	-	35,025
Paid Family Medical Leave Insurance	-	-	1,830	-	-	-	1,830
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	2,747	-	-	-	2,747
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$743,462**	**-**	**-**	**-**	**$743,462**
Services & Supplies							
Publicity and Publications	-	-	50,000	-	-	-	50,000
Other Services and Supplies	-	-	78,000	-	-	-	78,000
Total Services & Supplies	**-**	**-**	**$128,000**	**-**	**-**	**-**	**$128,000**
Special Payments							
Other Special Payments	-	-	250,000	-	-	-	250,000
Total Special Payments	**-**	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**
Total Expenditures							
Total Expenditures	-	-	1,121,462	-	-	-	1,121,462
Total Expenditures	**-**	**-**	**$1,121,462**	**-**	**-**	**-**	**$1,121,462**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(1,121,462)	-	-	-	(1,121,462)
Total Ending Balance	**-**	**-**	**($1,121,462)**	**-**	**-**	**-**	**($1,121,462)**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Management**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-020-01-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	84,980	-	-	-	84,980
Empl. Rel. Bd. Assessments	-	-	46	-	-	-	46
Public Employees' Retire Cont	-	-	21,008	-	-	-	21,008
Social Security Taxes	-	-	6,500	-	-	-	6,500
Paid Family Medical Leave Insurance	-	-	340	-	-	-	340
Worker's Comp. Assess. (WCD)	-	-	22	-	-	-	22
Mass Transit Tax	-	-	510	-	-	-	510
Flexible Benefits	-	-	25,760	-	-	-	25,760
Total Personal Services	**-**	**-**	**$139,166**	**-**	**-**	**-**	**$139,166**
Services & Supplies							
Publicity and Publications	-	-	21,950	-	-	-	21,950
Professional Services	-	-	150,000	-	-	-	150,000
Other Services and Supplies	-	-	8,000	-	-	-	8,000
Total Services & Supplies	**-**	**-**	**$179,950**	**-**	**-**	**-**	**$179,950**
Total Expenditures							
Total Expenditures	-	-	319,116	-	-	-	319,116
Total Expenditures	**-**	**-**	**$319,116**	**-**	**-**	**-**	**$319,116**
Ending Balance							
Ending Balance	-	-	(319,116)	-	-	-	(319,116)
Total Ending Balance	**-**	**-**	**($319,116)**	**-**	**-**	**-**	**($319,116)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Wildlife Management**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-020-01-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**2**
Total FTE							
Total FTE							0.58
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.58**

2027-29 Biennium **Cross Reference Number: 63500-020-01-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1113315	1199570	12709	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	145,296	91,890	237,186	1	1.00
1517223	1299950	33131	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	-270,384	-132,884	-403,268	-1	-1.00
1517226	1300020	55561	OAO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	11	8,459	203,016	110,806	313,822	1	1.00
1517227	1300030	67500	OAO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
1517228	1300040	40597	OAO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	11	8,459	203,016	110,806	313,822	1	1.00
1517232	1300080	57471	OAO C0860 A P	PROGRAM ANALYST 1	23	PF	24	11	8,059	193,416	107,659	301,075	1	1.00
1517233	1300090	28804	OAO C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	24	5	7,681	184,344	104,686	289,030	1	1.00
2820756	426570	63978	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	9	8,863	-212,712	-113,984	-326,696	-1	-1.00
5100010	428160	19054	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,795	115,080	81,989	197,069	1	1.00
5100011	800390	21858	OAO C0107 A P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	72,648	45,947	118,595	0	0.50
5100094	918970	45649	OAO C1338 A P	LEARNING & DEVELOPMENT SPEC	24	PF	24	11	8,459	203,016	110,808	313,824	1	1.00
5100095	428180	27924	OAO C0861 A P	PROGRAM ANALYST 2	27	PF	24	10	9,288	222,912	117,326	340,238	1	1.00
5100175	428320	7036	MMS X7665 A P	COMMUNICATIONS MANAGER 1	31X	PF	24	11	12,332	295,968	141,266	437,234	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**256,213**	**126,392**	**382,605**		
				Federal Funds						**1,252,019**	**744,212**	**1,996,231**		
				Total Funds						**1,508,232**	**870,604**	**2,378,836**	**8**	**8.50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1100063	414170	25146	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	9	7,681	184,344	104,686	289,030	1	1.00
1200041	414490	51947	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	203,016	110,808	313,824	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**235,098**	**132,388**	**367,486**		
				Federal Funds						**152,262**	**83,106**	**235,368**		
				Total Funds						**387,360**	**215,494**	**602,854**	**2**	**2.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729084	1451351		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729085	1451352		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729086	1451353		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**457,848**	**282,867**	**740,715**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**457,848**	**282,867**	**740,715**	**3**	**3.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729100	1451451		OBO C8501 A P	NATURAL RESOURCE SPECIALIST	21	SF	7	7	6,070	42,490	26,838	69,328	1	0.29
2729101	1451452		OBO C8501 A P	NATURAL RESOURCE SPECIALIST	21	SF	7	7	6,070	42,490	26,838	69,328	1	0.29
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**84,980**	**53,676**	**138,656**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**84,980**	**53,676**	**138,656**	**2**	**0.58**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	4,759	4,759	4,759	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	116,442	116,442	128,504	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**0**	**121,201**	**121,201**	**133,263**	**0**	**0**
Beginning Balance	O	0025	58,204,095	40,247,061	40,247,061	43,708,622	0	0
Beginning Balance Adjustment	O	0030	0	8,262,440	8,262,440	(33,458,269)	0	0
Business License & Fees	O	0205	274,166	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			54,753,825	60,790,533	60,790,533	68,326,394	0	0
Dedicated			8,871,907	7,453,229	7,453,229	7,394,744	0	0
subtotal Hunter & Angler Licenses			**63,625,732**	**68,243,762**	**68,243,762**	**75,721,138**	**0**	**0**
Commercial Fisheries Fund	O	0235	249,485	0	0	0	0	0
Park User Fees	O	0255	1,104,128	1,288,625	1,288,625	942,856	0	0
Charges for Services	O	0410	192	932,512	932,512	932,512	0	0
Fines and Forfeitures	O	0505	1,382,525	0	0	0	0	0
Rents & Royalties	O	0510	177,867	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	326,855	0	0	0	0	0
Sales Income	O	0705	41,165	0	0	0	0	0
Donations	O	0905	4,799	0	0	0	0	0
Grants (Non-Fed)	O	0910	280,577	0	0	0	0	0
Other Revenues	O	0975	3,336	0	0	0	0	0
Transfer in - Intrafund	O	1010	790,059	13,199,091	13,199,091	13,199,091	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	2,609,347	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(32,893,141)	(49,563,659)	(49,563,659)	(47,592,932)	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**93,571,840**	**82,609,832**	**82,609,832**	**56,062,365**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	37,916,475	43,360,879	43,360,879	49,465,899	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	(5,145,108)	(5,145,108)	(5,549,597)	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**37,916,475**	**38,215,771**	**38,215,771**	**43,916,302**	**0**	**0**

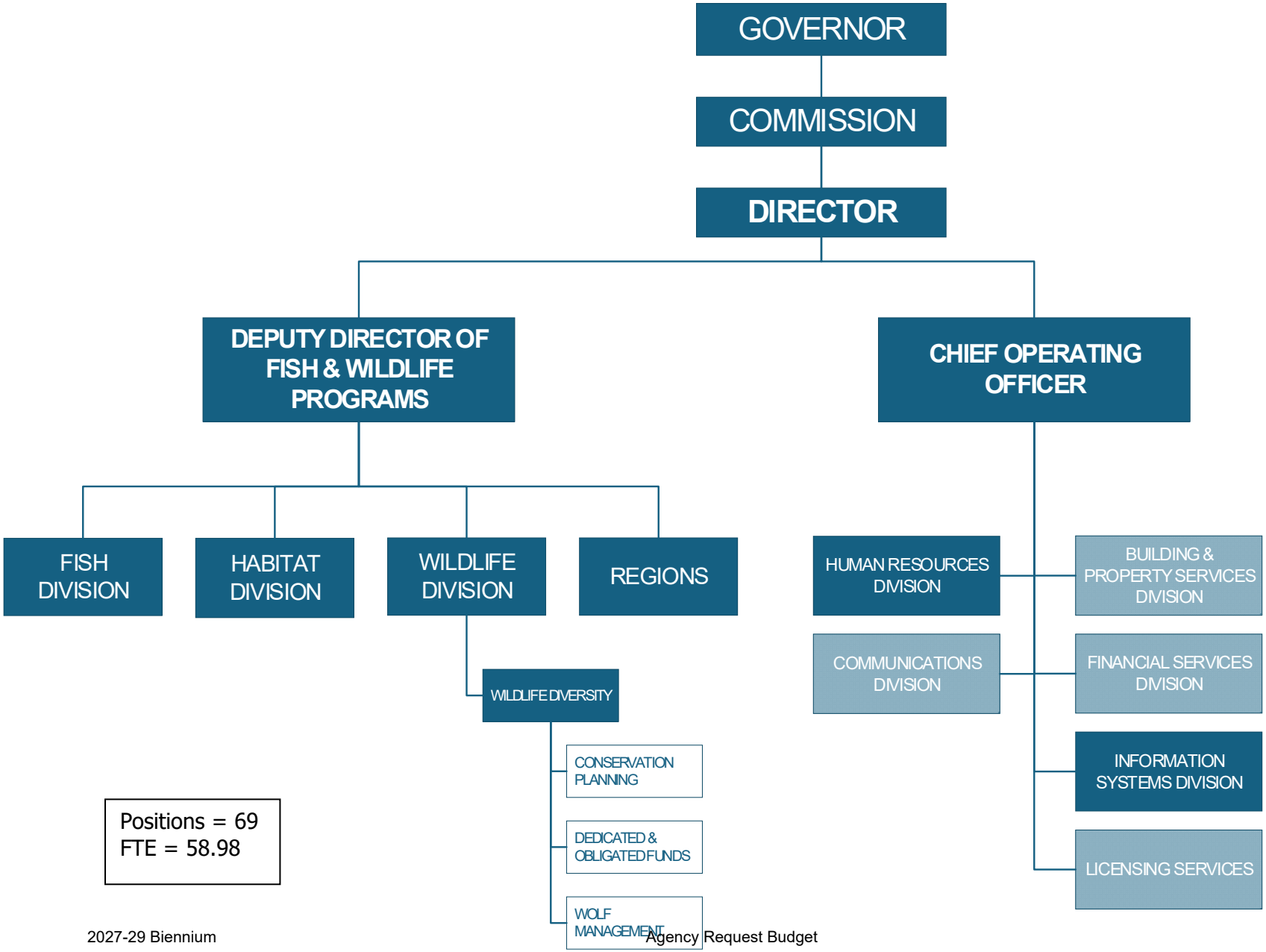
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-020-01-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	-	116,442	116,442	128,504	-	-
Total Lottery Funds	**-**	**$116,442**	**$116,442**	**$128,504**	**-**	**-**
Other Funds						
Business Lic and Fees	274,166	-	-	-	-	-
Hunter and Angler Licenses	63,625,732	68,243,762	68,243,762	75,721,138	-	-
Commercial Fish Lic and Fees	249,485	-	-	-	-	-
Park User Fees	1,104,128	1,288,625	1,288,625	942,856	-	-
Charges for Services	192	932,512	932,512	932,512	-	-
Fines and Forfeitures	1,382,525	-	-	-	-	-
Rents and Royalties	177,867	-	-	-	-	-
Interest Income	326,855	-	-	-	-	-
Sales Income	41,165	-	-	-	-	-
Donations	4,799	-	-	-	-	-
Grants (Non-Fed)	280,577	-	-	-	-	-
Other Revenues	3,336	-	-	-	-	-
Transfer In - Intrafund	790,059	13,199,091	13,199,091	13,199,091	-	-
Tsfr From Revenue, Dept of	-	-	-	2,609,347	-	-
Transfer Out - Intrafund	(32,893,141)	(49,563,659)	(49,563,659)	(47,592,932)	-	-
Total Other Funds	**$35,367,745**	**$34,100,331**	**$34,100,331**	**$45,812,012**	**-**	**-**
Federal Funds						
Federal Funds	37,916,475	42,565,412	43,360,879	49,465,899	-	-
Transfer Out - Indirect Cost	-	(5,145,108)	(5,145,108)	(5,549,597)	-	-
Total Federal Funds	**$37,916,475**	**$37,420,304**	**$38,215,771**	**$43,916,302**	**-**	**-**

WILDLIFE DIVISION WILDLIFE DIVERSITY PROGRAM
2027-29 Organization Chart



Positions = 69
FTE = 58.98

Program Contact: **Bernadette Graham-Hudson, Wildlife Division Administrator 503-947-6312**
SCR: **020-03-00-00000**

Executive Summary

The Wildlife Diversity Program conserves and manages Oregon's native wildlife and the habitats they rely on. Working across all ecoregions, field staff provide essential technical expertise and lead research, monitoring, habitat restoration, invasive species prevention, and conservation actions for at-risk species. The program also implements Oregon's Wolf Conservation and Management Plan, conducting population monitoring, supporting conflict-prevention measures with landowners, and assisting with investigations and compensation processes. By delivering science-based guidance to landowners, communities, and agency partners—and by carrying out on-the-ground actions that address emerging threats such as invasive species, disease, drought, and habitat fragmentation—the Wildlife Diversity Program helps maintain resilient wildlife populations and supports ODFW's mission to protect Oregon's fish, wildlife, and the habitats they depend on.

Fund Type	25-27 LAB	27-29 Existing Services	27-29 Reductions & POPs	27-29 ARB
GF	1,035,875	1,118,483	0	1,118,483
LF	1,481,703	1,603,889	(325,294)	1,278,595
OF	2,151,883	2,348,946	24,380,990	26,729,936
FF	5,202,383	5,702,158	49,504	5,751,662
Total	9,871,844	10,773,476	24,105,200	34,878,676

Program Funding Request

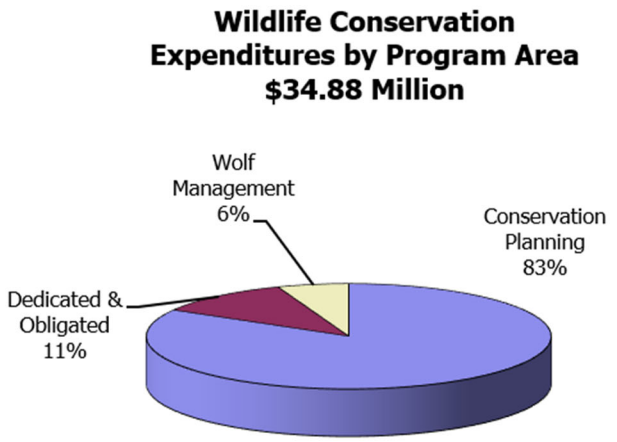
The 2027-29 Agency Request Budget includes $1.1 million General Fund, $1.3 million Lottery Funds as well as expenditure limitation for $26.7 million Other Funds and $5.8 million Federal Funds. The program would be staffed by 69 positions (58.98) FTE). These expenditures help achieve tens of thousands of conservation actions critical to maintaining biodiversity across Oregon each biennium.

Program Description

Oregon's State Wildlife Action Plan (SWAP), revised and approved in 2026, serves as the guiding framework for wildlife conservation across the state. It establishes shared set of priorities for addressing Oregon's conservation needs and directs the efforts of the Wildlife Diversity Program and its partners. The SWAP aims to maintain healthy fish and wildlife populations by maintaining and restoring functioning habitats, and to address limiting factors to prevent or reverse declines of at-risk species. The SWAP's core components help guide the work of the Wildlife Diversity Program. These components include Key Conservation Issues (KCI), Ecoregions, Conservation Opportunity Areas, Key Habitats, Species of Greatest Conservation Need (SGCN), Monitoring guidance, and a Conservation Toolbox.

The Wildlife Diversity Program puts these components into action, focusing on conservation of the 124 identified wildlife (amphibian, bird, reptile, and mammal) SGCN that are most at risk in Oregon. It also addresses KCIs such as barriers to animal movement, invasive species, pollution, climate change, disruption of disturbance regimes, land use changes, and water quantity and quality. The program coordinates statewide conservation efforts, provides outreach and education, manages threatened and endangered species, oversees wolf conservation, and works to prevent terrestrial and aquatic invasive species. The program also serves Oregon's conservation partners and the public by offering technical assistance, guidance, and tools through the Conservation Toolbox.

Conservation actions include management of threatened, endangered and sensitive species; conducting research, monitoring, and habitat restoration projects; consulting landowners and managers to support sensitive species; developing educational materials and presentations; reviewing scientific information; funding conservation projects; responding to public inquiries about living with wildlife, wildlife viewing opportunities and invasive species; wolf plan implementation; invasive species boat inspections and decontamination; and other related issues of public concern. As new threats emerge – including invasive species, disease, drought, and climate change – the agency continues to adapt its conservation strategies to address increasing management complexity.



Program Justification and Link to Strategic Plan

The Wildlife Diversity Program advances ODFW's responsibility to conserve Oregon's native wildlife and the habitats that support them, directly aligning with Strategic Plan Goal 1: Effective Stewardship. By conducting research, monitoring priority species, restoring habitat, preventing invasive species, and providing science-based technical expertise to landowners, agencies, and partners, the program addresses the core ecological needs that allow wildlife populations to remain healthy and resilient. These efforts help prevent declines of at-risk species, reduce threats such as habitat fragmentation and invasive species, and maintain the ecological integrity of Oregon's natural landscapes.

The program also contributes to Goal 2: Public Engagement and Satisfaction through its strong partnerships with landowners, communities, conservation organizations, tribes, and other agencies. Staff provide clear, science-based guidance on wildlife concerns, helping partners make informed decisions that support conservation outcomes and reduce conflicts—particularly in areas of wolf management, invasive species response, and habitat restoration. These collaborative relationships build trust, improve conservation success, and ensure that the public and landowners have access to accurate information and responsive support.

Through its work securing grants, leveraging federal investments, addressing emerging threats, and coordinating multi-agency projects, the program advances Goal 3: Stable and Aligned Funding. The program manages key conservation funds, implements high-value restoration actions, and coordinates statewide efforts such as wolf management and aquatic invasive species prevention. These investments demonstrate accountability, expand capacity for at-risk species recovery, and align funding with the highest-value conservation needs.

Together, the Wildlife Diversity Program's scientific expertise, field-based implementation, and strong partnerships directly support ODFW's Strategic Plan by safeguarding Oregon's wildlife, strengthening habitat resilience, and ensuring long-term conservation success across the state.

Program Performance

The Wildlife Diversity Program follows the goals of the SWAP, to maintain healthy wildlife populations, prevent declines of at-risk species, and reverse declines where possible. The program focuses on priority species and the challenges they face using the department's "Know, Plan, Do" framework.

- **Know**: Increase knowledge by conducting species status assessments, research, and monitoring. This helps identify and understand limiting factors for priority species, including impacts from climate change, habitat needs of the species, and disease sampling. Since approval of the revised SWAP, the program has launched an effort to prioritize research and monitoring to fill gaps for SGCN. This prioritization effort considers species on an ecoregion basis and will help guide the work of practitioners within the department and in partner organizations. Results will inform the effective implementation of conservation management actions and priorities statewide.

- **Plan**: The program works collaboratively with other department programs and a multitude of conservation partners to develop conservation and management and restoration plans, design projects and obtain appropriate permits on-the-ground actions supporting at-risk species and their habitats. Staff serve on more than 30 scientific committees and panels, making recommendations, assisting landowners and partners, and developing restoration plans to benefit the conservation of wildlife species. To make conservation efforts more effective statewide, the program has also developed and implemented tools and resources, including the web-enabled SWAP, the Compass website, and the Conservation Toolbox. The tools are tracked over time to facilitate improvements, adaptive management, and ensure they remain current with scientific information.

- **Do**: The Wildlife Diversity Program also implements conservation actions directly. Projects include protecting and restoring habitat, maintaining areas critical for wildlife connectivity, addressing pollutants, combating invasive species, reintroducing species where appropriate, and engaging with partners, communities, and the public to advance conservation actions. The Program provides technical expertise and guidance to federal and state partners, non-governmental organizations, private landowners, and the general public on conservation priorities and recommended actions.

The Wildlife Diversity Program is currently focused on prioritization of efforts under the revised SWAP, and especially addressing two Key Conservation Issues in the SWAP: Barriers to Animal Movement and Invasive Species:

- **Prioritization:** The 2026 SWAP identifies over 100 amphibian, bird, reptile, and mammal SGCN across Oregon, each with varying levels of knowledge about status, threats, and conservation needs. Program staff are actively assessing these species in various categories such as taxonomic certainty, distribution, population status, climate resilience, and known threats. This Conservation Readiness Assessment helps determine which actions to prioritize – whether more research and monitoring are needed to inform effective on the ground action, or if

conservation actions can be implemented immediately. Staff are also working to identify high priority species in each ecoregion to focus the efforts of local staff and partners.

- **Barriers to Animal Movement**: Maintaining and enhancing wildlife connectivity is a major conservation issue in Oregon. The Oregon Connectivity Assessment and Mapping Project (OCAMP) has advanced planning to understand and mitigate barriers to wildlife movement in Oregon and identified Priority Wildlife Connectivity Areas (PWCAs) where protection, restoration, and mitigation actions can be targeted to provide the most benefit. PWCAs are used by multiple department programs and conservation partners to guide habitat protection, restoration, long-term planning, funding, energy development siting, and transportation mitigation. The program is engaged in numerous efforts to improve wildlife and habitat connectivity, including partnering with the Oregon Department of Transportation to convene the Oregon Wildlife and Transportation Advisory Group specified in HB2978 (2025), working with field staff and partners to implement the Oregon Action Plan for Improving Big Game Winter Range and Migration Corridors, and working with the department's Habitat Division on working lands habitat restoration and fencing improvement projects.

- **Aquatic Invasive Species Program**: Invasive species are a Key Conservation Issue identified in the SWAP. The department's invasive species program is nested within the Wildlife Diversity Program, and focuses on both aquatic invasive species and protecting Oregon's wildlife integrity. The aquatic invasive species prevention program was created by HB 2220 in 2009. Recent detections of golden mussels in California, quagga mussels in the Snake River in Idaho, and a quagga mussel found at Prineville Reservoir, have elevated the importance of this work. Watercraft inspection stations at major entry points on the state borders serve as the first line of defense in preventing and detecting potential aquatic invasive species, including quagga, zebra, and golden mussels as well as other types of aquatic biofouling such as Eurasian watermilfoil. Since 2010, the program has operated five to six watercraft inspection stations located at major entry points on the southern and eastern borders of the state. Over the past 15 years, the program has inspected nearly 250,000 watercraft and detected and decontaminated 185 vessels with invasive mussels and over 3,700 with other biofouling. Every detection and decontamination protects Oregon's waterways. The program continues to access federal Water Reclamation Development Act (WRDA) at a 50/50 cost share, supporting expanded staffing and longer inspection hours.

- The **Wolf Program** conducts research and monitoring of wolf populations through a variety of actions, including locating wolf packs; capturing, radio collaring and tracking wolves; developing an Oregon-based population estimation model; assisting landowners wishing to take proactive measures to minimize livestock depredations; investigating livestock depredations; and supporting implementation of the Oregon Department of Agriculture Wolf Compensation program. Wolf Program efforts have been focused on three areas: reducing conflict between wolves and livestock; preventing illegal take of wolves; and improving our methods for monitoring and estimating wolf populations in Oregon. (Some coordination of and funding for wolf management occurs through the wildlife management program).

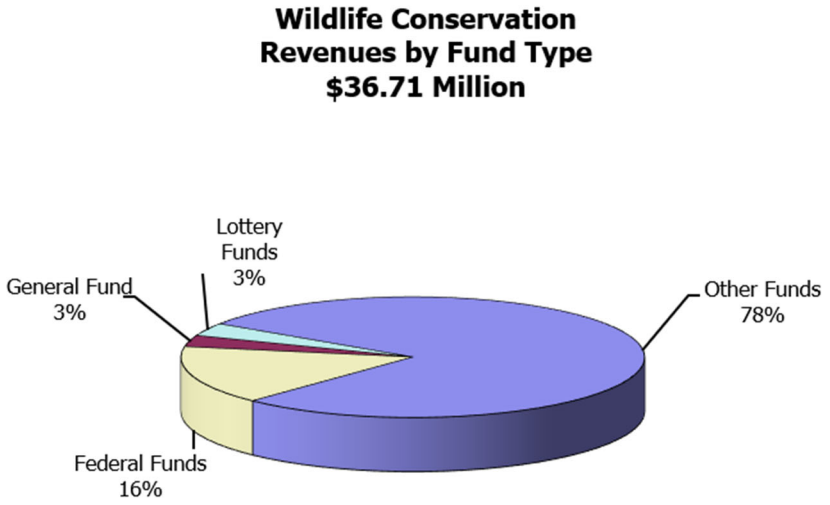
Enabling Legislation/Program Authorization

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

governed by the Wildlife Policy described in ORS 496.012.

Funding Streams

Lottery Funds (3 percent); Other Funds (78 percent) from Aquatic Invasive Species Permit Fees and Recovering Oregon's Wildlife Fund revenue, General Fund (3 percent) and Federal Funds (16 percent). All federal State Wildlife Grant funds are leveraged at a 65 percent to 35 percent Lottery Funds match rate.



Significant Program Changes from 2025-2027

- Recovering Oregon's Wildlife Fund: Implementation of Oregon's SWAP will be supported by portions of the Recovery Oregon's Wildlife Fund through revenue through HB 4134 (2026). The Wildlife Diversity Program's capacity will be enhanced through this package in several ways. The Wildlife Division's central-based program will be expanded to include additional taxonomic expertise to support statewide field staff and partners. In addition, the department's region-based programs will include additional capacity through field biologists to lead SWAP implementation efforts in their local area through research, monitoring, technical assistance, public engagement, and on-the-ground conservation actions. Funding will also be used to support SWAP implementation through the Know, Plan, Do framework, by funding priority efforts in each ecoregion to be implemented by staff and partners.

- Wildlife Connectivity: Habitat connectivity is fundamental to wildlife survival—supporting daily movement, seasonal migrations, dispersal, and long-term adaptation to climate change. Oregon's 319 Species of Greatest Conservation Need are particularly affected by fragmentation and movement barriers. With anticipated revenue through HB 4134 (2026), this package advances implementation of the Wildlife Corridor Action Plan by funding on-the-ground work through a 40% ODFW / 60% partner model. This structure leverages partnerships to maximize conservation outcomes. The package supports priority projects identified by ODFW and partners, including retrofits, structure improvements, and collaborative efforts to address barriers at migration pinch points and other high-value movement areas. This package is designed to complement ODOT, federal agencies, tribes, and conservation organizations, maximizing shared data, aligning priorities, and accelerating project delivery across the state. The package includes funds for coordination and facilitation of the statewide wildlife transportation advisory group that aligns agencies, tribes, partners, and stakeholders. While facilitation needs are highest early on, maintaining consistent coordination is essential for long-term progress.

- Aquatic Invasive Species: This package proposes to direct existing resources to focus on outreach by combining existing seasonal positions into a year-round position to increase our outreach and engagement efforts. By strategically positioning current roles to cover high-priority AIS functions, we ensure that the program remains effective, efficient, and responsive without duplicating efforts.

Issues

- State Wildlife Action Plan: ODFW and its Wildlife Diversity Program are focused on implementation of the 2026 SWAP. This implementation requires cooperative work by many partners to accomplish the overall goal of preventing new listings of at-risk species. With additional capacity and public interest in the SWAP, ODFW will be working to prioritize actions aimed at conservation action for SGCN, protecting and restoring Key Habitats, addressing identified Key Conservation Issues, working to support the public and conservation partners through the Conservation Toolbox, and engaging the public in conserving Oregon's wildlife.

- Climate Change: Executive Order 25-26 directs state agencies to promote the resilience of our communities and natural and working lands and waters. ODFW will increase efforts to incorporate climate resilient attributes of species, lands, and waters into our work. This work aligns well with the goals of the SWAP and the work of the Wildlife Diversity Program, especially supporting wildlife connectivity, diversity of habitats to support native species, natural processes and disturbance regimes, and working with the public and conservation partners to support natural and working lands. The program will continue work to understand threats to our at-risk species and their habitats, importance of working with public and private landowners, conservation partners, and the public to support climate resilient attributes in our wildlife populations and their habitats.

- Priority Wildlife Connectivity Areas: Oregon's wildlife faces ongoing and future challenges from climate change, shifting fire regimes, and expanding human development—including roads and renewable energy projects. To address these challenges, Priority Wildlife Connectivity Areas (PWCAs) have been developed. PWCAs highlight the parts of Oregon's landscape that are most valuable for facilitating wildlife movement. These areas serve as a tool for statewide planning and help prioritize conservation efforts, ensuring that critical migratory pathways remain available to support wildlife species. The department continues to focus on PWCAs across programs, partnering with the Oregon Department of Transportation to address impacts from the state's transportation system, securing federal funding to protect and restore big game migration pathways, and facilitating wildlife movement in the face of climate change.

- Wolf Management: The Wolf Program continues to focus on implementation of the Wolf Conservation and Management Plan (Wolf Plan). In 2023, the department did a comprehensive review of the Wolf Plan and identified three areas on which to focus implementation in the coming years. These include efforts to reduce wolf-livestock conflict, reduce illegal take of wolves, and development of improved monitoring techniques and an integrated population model.

Proposed New Laws

None

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate 0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2027-29 budget in accordance with Department of Administrative Services' instructions.

021/ 022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- The department is consolidating all telecommunications charges under the Financial Services DCR 040-05-00-00000 to be included in indirect per federal guidance. This technical adjustment in the amount of ($35,624) moves all Wildlife Conservation Program telecommunications

charges to Financial Services.

070 Revenue Reductions

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support

To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries
Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **102 Wildlife Stewardship**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon's communities are expanding into areas that wildlife have long depended on, increasing the frequency and complexity of human-wildlife interactions. As development pushes into natural habitats and urban growth boundaries continue to expand, conflicts are becoming more common—from everyday issues such as bats or raccoons in homes to concerns involving bears, cougars, or wolves. Responding to these situations is core department work, yet current capacity limits our ability to be consistently proactive.

Many conflicts stem from gaps in public understanding about how to prevent problems before they occur. Activities such as feeding wildlife, leaving attractants unsecured, or intervening when encountering young animals can create predictable challenges for both people and wildlife. These situations highlight the need for broader public engagement, especially in urban areas where stewardship efforts can meaningfully reduce conflict and keep wildlife behavior natural.

Increasing overlap between people and wildlife also results in more reports of injured or orphaned animals. Oregon's wildlife rehabilitators provide essential care but operate without state funding and often face strained capacity. When distressed wildlife do not receive timely and appropriate help—or when young animals are picked up unnecessarily—the chances of successful return to the wild decrease.

As wolves expand into new parts of Oregon, livestock producers are experiencing increased conflict as well. Numerous tools exist to support coexistence, yet staff capacity limits how consistently and proactively we can assist producers in implementing effective strategies.

The department provides online resources, including the "Living with Wildlife" webpage and listings of Wildlife Control Operators and licensed rehabilitators, but public demand continues to grow. Human safety remains a high priority, and effective response requires close coordination with law enforcement and thoughtful decision-making grounded in science, professional judgment, and animal welfare. To meet Oregon's rising needs, additional resources are essential. Increasing staff capacity, strengthening outreach in urban and rural communities, supporting wildlife rehabilitation, and expanding tools for coexistence will allow the department to help Oregonians steward wildlife responsibly—protecting both public safety and the state's natural heritage.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
he Wildlife Stewardship Program would place three biologists in areas with significant population density or growth, where human-wildlife interactions are most common. While these positions would be based in key urban centers within the West Region, the tools, guidance, and outreach materials they develop would be designed for use across Oregon. Their work would center on strengthening outreach and engagement, supporting local governments and community groups, providing training for partner organizations, and contributing to conservation and habitat efforts within their regions. They would also provide guidance to wildlife rehabilitators on treatment standards, facility inspections, permitting, and other regulatory requirements.

This team would also develop and deliver focused "Living with Wildlife" messaging tailored to urban and suburban settings. Working with nonprofits, other agencies, and educational institutions, they would help create materials for use in classrooms, Outdoor School, after-school programs, community workshops, events, and digital platforms. Although the biologists are stationed in the West Region, these materials and messages would be adaptable and available statewide. To reach audiences unfamiliar with ODFW, the program includes funding for an advertising campaign to highlight ways to prevent conflict and where to seek assistance.

Oregon's wildlife rehabilitators—private, nonprofit, community-based organizations—play a critical role in caring for injured and orphaned wildlife, yet they rely heavily on fundraising to operate. Additional support is needed to ensure adequate care and holding space for wildlife; this package establishes a grant program to help meet that need.

The program also includes a Wolf Conflict Specialist who would work directly with communities and livestock producers as wolves expand into new areas. This specialist would connect producers with conflict-reduction tools and resources and provide on-the-ground support when issues arise.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The agency's mission is to "protect and enhance Oregon's fish, wildlife and their habitats for the use and enjoyment by present and future generations." The agency has an obligation to respond to human health concerns from wildlife, and partner to prevent injury, ill-treatment or unintended orphaning of wildlife.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This position is directly tied to the Agency's key performance measure number 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." These positions will directly focus efforts for addressing the wildlife conflict for the largest population centers, and focus on positive, proactive education and outreach on Living with Wildlife. The position is also tied to KMP#3: "Wildlife Damage – Number of wildlife damage complaints addressed annually." Wildlife damage occurs throughout the state, but damage to property (aka bats in attics, skunks under porches) occurs at a higher number in urban and suburban settings.

This proposal addresses ODFW Strategic Plan Goal 1 – Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats. It also supports Objective 1.1 – Implement effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and addressing constituent needs. It furthers these goals and objectives by creating more capacity for district biologists and Wildlife Division leadership to focus on the needs of animals and habitat, in lieu of repetitively and reactively addressing human behaviors that contribute to conflicts with wildlife.

STATUTORY REFERENCE:
The Agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
The agency could maintain the current structure of district wildlife biologist responding as they are available to urban and suburban wildlife conflict with a heavy reliance in these areas for wildlife control operations, wildlife rehabbers, non-profits, local governments and law enforcement. Also maintain the current education and outreach around Living with Wildlife through our website and phone lines without proactive, campaign efforts to inform Oregonians on how best to interact with wildlife. This was rejected due to the significant increase in wildlife conflict, anticipated growth in Oregon populations continuing, continued wolf expansion across the state, and need to adequately fund stewardship efforts and wildlife rehabilitation.

IMPACT OF NOT FUNDING:
Not funding this package would negatively impact wildlife, the agency, its customers, and external stakeholders. The department would continue operating without a coordinated effort to help the public understand how to respond to injured or suspected orphaned wildlife in urban and suburban areas, and capacity to assist communities and livestock producers with wolf-related conflict would remain limited.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and Field Supplies for four NRS2 biologists
Media/advertising campaign to provide education on appropriate measure to address wildlife conflict
Grant program to support licensed wildlife rehabbers in the holding and treatment of injured and orphaned wildlife

STAFFING IMPACT

Establish 4 Positions (4.00 FTE)

Game Management (020-01-01-00000)
Establish three Natural Resource Specialist 2 Wildlife Stewardship Biologist positions (3.00 FTE) located in urban areas in ODFW's West Region.

Wolf Management (020-03-06-00000)
Establish one Natural Resource Specialist 2 Wolf Conflict Specialist position (1.00 FTE) located in Klamath Falls.

QUANTIFYING RESULTS

It is anticipated that there will be increased awareness and knowledge by Oregonians in urban and suburban settings on how to avoid wildlife conflict and who to contact to cooperatively address it when it occurs. Increased funding and solvency for non-profit wildlife rehabbers, and better cooperation between the department, local governments, law enforcement and stakeholder groups. Tracking of social media engagement, news media mentions, web and email campaign analytics and customer surveys will determine whether messages and distribution strategies are effective.

REVENUE SOURCE

$ 1,411,283 – Other Fund (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **103 Wildlife Connectivity**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Habitat connectivity is essential for Oregon's wildlife. Animals need the ability to move across the landscape to find food, escape threats, migrate, maintain genetic diversity, and adapt to rapidly changing climate conditions. Connected habitats are widely recognized as one of the most effective strategies to build climate resilience for wildlife.

Across Oregon, development, roads, invasive species, and climate-driven habitat changes increasingly fragment the landscape and cut off pathways that species rely on. These disruptions already affect many of the 320 Species of Greatest Conservation Need identified in Oregon's State wildlife Action Plan, which was recently approved by the U.S. Fish and Wildlife Service, contributing to population declines, reduced genetic exchange, and higher mortality at roads and other barriers.

To address this, Oregon has identified Priority Wildlife Connectivity Areas—key regions of the state that provide the most critical remaining movement routes for wildlife. Protecting and restoring these areas supports biodiversity, reduces wildlife-vehicle collisions, and maintains the ecological processes that sustain Oregon's natural heritage.

The Oregon Wildlife Corridor Action Plan, established in ORS 496.272, outlines statewide goals to conserve and enhance habitat connectivity. However, current resourcing levels are not sufficient to maintain or improve connectivity at the scale needed. As pressures on wildlife increase, so does the urgency. Timely investment in habitat protection, barrier removal, and strategic mitigation—particularly in places where key corridors intersect roads and development—will help ensure wildlife can continue to move, survive, and adapt in a rapidly changing environment.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
During the 2026 legislative session, Oregon enacted HB 4134, increasing the state's transient lodging tax and dedicating a portion of the new revenue to wildlife connectivity efforts. This policy option package directs those funds toward implementing the Oregon Wildlife Corridor Action Plan (ORS 496.272).

Funding would be structured to maximize impact across both agency efforts and collaborative work with partners. Approximately 40% of the revenue would support ODFW-led projects that strengthen habitat connectivity, including restoring and enhancing key habitats, removing barriers to wildlife movement, and advancing research on species movement and corridor needs.

The remaining 60% would be awarded to external partners through competitive grants for projects that advance statewide connectivity goals and support the work of the Wildlife Passage Advisory Group. These dollars could also serve as match for federal and philanthropic programs, many of which require a 20% or greater non-federal contribution. Leveraging state funds in this way would substantially expand the scale and reach of connectivity projects across Oregon.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." This proposal furthers this mission by increasing the capacity of the Department and its partners to protect, enhance, and restore habitat connectivity for wildlife, remove barriers to wildlife movement, and better describe the movement patterns and habitat requirements of at-risk species and other wildlife, information that is critical to preventing population declines. This funding will increase ODFW's capacity to directly address threats to vulnerable wildlife species and mitigate impacts from habitat loss and fragmentation, helping ensure that the Department is successful in maintaining viable populations of native wildlife for enjoyment by future generations to come.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package will directly support Key Performance Measure 1 by contributing to healthier, more resilient wildlife populations—conditions that ultimately sustain and grow hunter participation over time. By addressing the connectivity challenges that limit wildlife movement and survival, this package strengthens ODFW's ability to confront the mounting pressures of habitat fragmentation, land-use change, climate impacts, and expanding energy development.

Implementing the Oregon Wildlife Corridor Action Plan will help prevent and reverse population declines, support species in adapting to changing landscapes, and improve the overall health of game and non-game wildlife alike. Stronger, more stable wildlife populations translate into more robust hunting opportunities, improved success rates, and continued engagement from Oregon's hunting community. This work also aligns with and enhances the goals of game management plans, supporting sustainable recreation and long-term conservation outcomes statewide.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
No funding currently exists for implementation of the Oregon Wildlife Corridor Action Plan. Current state funding for connectivity improvements is insufficient to match additional grants or other outside funding, limiting ODFW's ability to obtain additional external resources.

IMPACT OF NOT FUNDING:
If this package is not funded, ODFW and external partners will continue to lack adequate resources for implementation of the Oregon Wildlife Corridor Action Plan. Without targeted efforts to remove barriers to wildlife movement and improve habitat connectivity throughout the state, negative impacts to species are expected, including injury and mortality, reduced fecundity, population declines, and limitations on the abilities of species to adapt to changing conditions, which could result in at-risk species being listed under the federal Endangered Species Act. Listing could have significant economic and social impacts to communities throughout Oregon. Recreational opportunities may be impacted in specific wildlife management units where deer, elk, or other game animals are impeded from following historic migration routes, accessing critical stopover locations, or dispersing into new areas, or where individuals are lost to vehicle-related mortality or fence entanglement.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
This package includes services and supplies for projects implemented with the funds. Field supplies and equipment may be purchased as part of project implementation.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The primary result will be implementation of the Oregon Wildlife Corridor Action Plan, including Department-led work and OCRF-funded conservation projects throughout Oregon. Overall effectiveness of this policy option package will be determined by the number of Priority Wildlife Connectivity Areas addressed. Ultimately, the success of this package will be determined by the conservation gains made for wildlife species, including Species of Greatest Conservation Need, and their habitats.

REVENUE SOURCE

$3,400,000 Other Funds (Dedicated-TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **109 Aquatic Invasive Species Detection and Outreach**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Invasive species are known to have a devastating impact to wildlife, reducing biodiversity, increasing risk of extinction, and altering habitats. Each year new non-native species are documented in Oregon, causing increasing ecological, economic, and social impacts. The challenges associated with preventing and managing invasive species continue to grow and the need for coordinated outreach to engage the public in prevention practices is critical.

Impacts to aquatic systems from species like invasive freshwater mussels are severe. The imminent threat of quagga mussels in the mid-Snake River (Twin Falls, ID) and the detection of golden mussels in the Sacramento River Delta and in the California water project highlight the growing need for additional prevention and detection efforts through public engagement and outreach. Invasive freshwater mussels clog intake pipes of power plants, ruin boat motors, and are virtually impossible to eradicate. Once established in a waterbody, management costs are enormous, particularly for industrial water users and water supply agencies. They also have the potential to collapse entire food webs, reducing fish populations, and devastating fisheries. Oregon has an Aquatic Invasive Species Prevention Program (AISPP) established by the 2009 Oregon Legislature aimed at keeping Oregon's lakes, rivers, and streams free of destructive invasive species. This program includes managing watercraft inspection stations and education and outreach efforts through a mix of permanent and seasonal technical staff.

The threat of invasive species is exacerbated by a changing climate and human population expansion. Invasive species impacting Oregon's wildlife include American bullfrog, European starling, common snapping turtle, red-eared slider, and feral swine. Many of these species are human-introduced, and their expansion threatens our native wildlife populations. Non-native species such as these are known to be a leading factor in the decline or extinction of native species, and many of Oregon's most imperiled species are impacted by competition or direct predation by invasive species.

The AISPP employs 7 permanent staff including a project leader, two regional station coordinators, and four year-round inspectors. Additionally, 20 seasonal inspectors are hired for the summer boating season and positioned around the state at various inspection locations. With the nearby threat of invasive freshwater mussels and increased public interest in invasive species prevention, staff are receiving an increasing number of requests to participate in and present at outreach events around the state. Current staff are responsible for maintaining current inspection station levels, coordinating prevention efforts, performing inspections, and responding to the increasing public requests and interest in invasive species prevention efforts around the state. In response to this increased public interest, during the 2025-27 biennium a limited duration technician position was created by using months and funding previously allocated to two seasonal technician positions to help coordinate the AISPP outreach efforts.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This package proposes expanding ODFW's capacity to prevent and manage invasive species by converting the existing seasonal position to permanent full-time thus ensuring continuation of current outreach and education efforts. Establishing a permanent position in place of two summer seasonals will allow for increased outreach by allowing for continuity between seasons and the establishment of ongoing relationships with agency partners. Allocating AISPP resources in this way will allow for more effective and strategic planning and coordination.

This position would be supported with funding from US Army Corps of Engineers-WRDA.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This proposal directly supports the agency mission of protecting Oregon's fish, wildlife, and habitats for use and enjoyment by present and future generations. The impacts of invasive species have direct and indirect impacts to Oregon's native fish and wildlife populations as well as their habitats. Increasing our capacity to prevent and manage invasive species is a critical priority.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package relates to KPM 1 (percent of the license buying population with hunting licenses and/or tags) and KPM 2 (percent of the license buying population with angling licenses and/or tags); if invasive species have a detrimental effect on native fish and wildlife populations, hunting and fishing opportunities will decrease. The package also relates to KPM 3 (number of wildlife damage complaints addressed annually); as habitats are impacted, wildlife populations may more frequently damage agriculture/crops. The package also relates to KPM4 (percent of fish species of concern being monitored) and KPM5 (percent of wildlife species of concern being monitored); increased capacity will allow ODFW to better monitor impacts of invasive species, including impacts on fish and wildlife species of concern.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Maintaining existing capacity was considered, but only sufficient for limited outreach and education coordination efforts related to invasive species. It is insufficient for expanded efforts and responding to the increasing public requests for education, outreach, and training related to aquatic invasive species.

IMPACT OF NOT FUNDING:
Status quo outreach and education efforts related to invasive species prevention and public engagement are expected to decline due to increased workload potentially resulting in less public awareness, engagement, and support for AISPP. Aquatic invasive species could have dramatic detrimental effects to fish and wildlife populations, and potentially economic impacts to aquatic infrastructure.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None

STAFFING IMPACT

Establish 1 position (1.00 FTE) and abolish two positions (0.84 FTE)

Conservation Dedicated & Obligated (020-03-04-00000)
Establish one permanent full time Fish and Wildlife Technician Senior (C8342) position: 2729XXX
Abolish two seasonal Fish and Wildlife Technician Positions (C8341) (2527054 and 2527055)

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be generally determined by increase in prevention and detection efforts for aquatic invasive species, including outreach, coordination, and watercraft inspection efforts. In addition, the effectiveness will be determined by the prevention or management of invasive species and ultimate protection of Oregon's fish and wildlife populations.

REVENUE SOURCE

$49,494 Federal Funds (100% USACE-WRDA)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(2,241)	-	-	-	-	-	(2,241)
Total Revenues	**($2,241)**	**-**	**-**	**-**	**-**	**-**	**($2,241)**
Personal Services							
Temporary Appointments	-	-	112	-	-	-	112
Overtime Payments	-	-	851	293	-	-	1,144
Shift Differential	-	-	111	3	-	-	114
Public Employees' Retire Cont	-	-	238	73	-	-	311
Social Security Taxes	-	-	82	23	-	-	105
Unemployment Assessments	-	-	8	-	-	-	8
Paid Family Medical Leave Insurance	-	-	4	1	-	-	5
Mass Transit Tax	305	437	969	-	-	-	1,711
Vacancy Savings	(2,546)	(3,404)	(17,450)	(30,327)	-	-	(53,727)
Total Personal Services	**($2,241)**	**($2,967)**	**($15,075)**	**($29,934)**	**-**	**-**	**($50,217)**
Total Expenditures							
Total Expenditures	(2,241)	(2,967)	(15,075)	(29,934)	-	-	(50,217)
Total Expenditures	**($2,241)**	**($2,967)**	**($15,075)**	**($29,934)**	**-**	**-**	**($50,217)**
Ending Balance							
Ending Balance	-	2,967	15,075	29,934	-	-	47,976
Total Ending Balance	**-**	**$2,967**	**$15,075**	**$29,934**	**-**	**-**	**$47,976**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	13,182	-	-	-	-	-	13,182
Total Revenues	**$13,182**	**-**	**-**	**-**	**-**	**-**	**$13,182**
Services & Supplies							
Instate Travel	-	-	678	3,322	-	-	4,000
Out of State Travel	-	-	127	1,097	-	-	1,224
Employee Training	-	-	141	1,083	-	-	1,224
Office Expenses	-	-	409	2,570	-	-	2,979
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	152	779	-	-	931
Publicity and Publications	-	-	392	568	-	-	960
Professional Services	-	-	590	86,980	-	-	87,570
Attorney General	850	138	-	1,381	-	-	2,369
Employee Recruitment and Develop	-	-	239	761	-	-	1,000
Dues and Subscriptions	-	-	-	86	-	-	86
Facilities Rental and Taxes	-	-	47	2,827	-	-	2,874
Fuels and Utilities	-	-	100	712	-	-	812
Facilities Maintenance	-	-	35	173	-	-	208
Agency Program Related S and S	-	-	797	3,242	-	-	4,039
Other Services and Supplies	12,332	24,751	9,993	539	-	-	47,615
Expendable Prop 250 - 5000	-	-	-	362	-	-	362
IT Expendable Property	-	-	-	36	-	-	36
Total Services & Supplies	**$13,182**	**$24,889**	**$13,700**	**$106,518**	**-**	**-**	**$158,289**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Other Gov Unit	-	-	-	26,127	-	-	26,127
Total Special Payments	**-**	**-**	**-**	**$26,127**	**-**	**-**	**$26,127**
Total Expenditures							
Total Expenditures	13,182	24,889	13,700	132,645	-	-	184,416
Total Expenditures	**$13,182**	**$24,889**	**$13,700**	**$132,645**	**-**	**-**	**$184,416**
Ending Balance							
Ending Balance	-	(24,889)	(13,700)	(132,645)	-	-	(171,234)
Total Ending Balance	**-**	**($24,889)**	**($13,700)**	**($132,645)**	**-**	**-**	**($171,234)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(35,624)	-	-	-	(35,624)
Total Services & Supplies	**-**	**-**	**($35,624)**	**-**	**-**	**-**	**($35,624)**
Total Expenditures							
Total Expenditures	-	-	(35,624)	-	-	-	(35,624)
Total Expenditures	**-**	**-**	**($35,624)**	**-**	**-**	**-**	**($35,624)**
Ending Balance							
Ending Balance	-	-	35,624	-	-	-	35,624
Total Ending Balance	**-**	**-**	**$35,624**	**-**	**-**	**-**	**$35,624**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 070 - Revenue Shortfalls

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	(325,294)	-	-	-	-	(325,294)
Total Services & Supplies	**-**	**($325,294)**	**-**	**-**	**-**	**-**	**($325,294)**
Total Expenditures							
Total Expenditures	-	(325,294)	-	-	-	-	(325,294)
Total Expenditures	**-**	**($325,294)**	**-**	**-**	**-**	**-**	**($325,294)**
Ending Balance							
Ending Balance	-	325,294	-	-	-	-	325,294
Total Ending Balance	**-**	**$325,294**	**-**	**-**	**-**	**-**	**$325,294**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	2,265	4,562,128	4,223	-	-	4,568,616
Empl. Rel. Bd. Assessments	-	(5)	2,227	(10)	-	-	2,212
Public Employees' Retire Cont	-	560	1,127,763	1,044	-	-	1,129,367
Social Security Taxes	-	173	349,003	323	-	-	349,499
Paid Family Medical Leave Insurance	-	8	18,241	17	-	-	18,266
Worker's Comp. Assess. (WCD)	-	(3)	1,071	(5)	-	-	1,063
Mass Transit Tax	-	9	27,373	-	-	-	27,382
Flexible Benefits	-	(3,007)	1,245,069	(5,582)	-	-	1,236,480
Total Personal Services	**-**	**-**	**$7,332,875**	**$10**	**-**	**-**	**$7,332,885**
Services & Supplies							
Other Services and Supplies	-	-	1,094,294	-	-	-	1,094,294
Total Services & Supplies	**-**	**-**	**$1,094,294**	**-**	**-**	**-**	**$1,094,294**
Special Payments							
Other Special Payments	-	-	12,280,000	-	-	-	12,280,000
Total Special Payments	**-**	**-**	**$12,280,000**	**-**	**-**	**-**	**$12,280,000**
Total Expenditures							
Total Expenditures	-	-	20,707,169	10	-	-	20,707,179
Total Expenditures	**-**	**-**	**$20,707,169**	**$10**	**-**	**-**	**$20,707,179**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(20,707,169)	(10)	-	-	(20,707,179)
Total Ending Balance	**-**	**-**	**($20,707,169)**	**($10)**	**-**	**-**	**($20,707,179)**
Total Positions							
Total Positions							28
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**28**
Total FTE							
Total FTE							28.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**28.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	152,616	-	-	-	152,616
Empl. Rel. Bd. Assessments	-	-	79	-	-	-	79
Public Employees' Retire Cont	-	-	37,727	-	-	-	37,727
Social Security Taxes	-	-	11,675	-	-	-	11,675
Paid Family Medical Leave Insurance	-	-	610	-	-	-	610
Worker's Comp. Assess. (WCD)	-	-	38	-	-	-	38
Mass Transit Tax	-	-	916	-	-	-	916
Flexible Benefits	-	-	44,160	-	-	-	44,160
Total Personal Services	**-**	**-**	**$247,821**	**-**	**-**	**-**	**$247,821**
Services & Supplies							
Other Services and Supplies	-	-	26,000	-	-	-	26,000
Total Services & Supplies	**-**	**-**	**$26,000**	**-**	**-**	**-**	**$26,000**
Total Expenditures							
Total Expenditures	-	-	273,821	-	-	-	273,821
Total Expenditures	**-**	**-**	**$273,821**	**-**	**-**	**-**	**$273,821**
Ending Balance							
Ending Balance	-	-	(273,821)	-	-	-	(273,821)
Total Ending Balance	**-**	**-**	**($273,821)**	**-**	**-**	**-**	**($273,821)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							1
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**1**
Total FTE							
Total FTE							1.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**1.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 103 - Wildlife Connectivity

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	-	1,400,000	-	-	-	1,400,000
Total Services & Supplies	**-**	**-**	**$1,400,000**	**-**	**-**	**-**	**$1,400,000**
Special Payments							
Other Special Payments	-	-	2,000,000	-	-	-	2,000,000
Total Special Payments	**-**	**-**	**$2,000,000**	**-**	**-**	**-**	**$2,000,000**
Total Expenditures							
Total Expenditures	-	-	3,400,000	-	-	-	3,400,000
Total Expenditures	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Ending Balance							
Ending Balance	-	-	(3,400,000)	-	-	-	(3,400,000)
Total Ending Balance	**-**	**-**	**($3,400,000)**	**-**	**-**	**-**	**($3,400,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 109 - Invasive Species Prevention and Detection | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	49,494	-	-	49,494
Total Revenues	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	31,720	-	-	31,720
Empl. Rel. Bd. Assessments	-	-	-	13	-	-	13
Public Employees' Retire Cont	-	-	-	7,842	-	-	7,842
Social Security Taxes	-	-	-	2,426	-	-	2,426
Paid Family Medical Leave Insurance	-	-	-	127	-	-	127
Worker's Comp. Assess. (WCD)	-	-	-	6	-	-	6
Flexible Benefits	-	-	-	7,360	-	-	7,360
Total Personal Services	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Total Expenditures							
Total Expenditures	-	-	-	49,494	-	-	49,494
Total Expenditures	**-**	**-**	**-**	**$49,494**	**-**	**-**	**$49,494**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Conservation**

Pkg: 109 - Invasive Species Prevention and Detection | **Cross Reference Number: 63500-020-03-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(1)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(1)**
Total FTE							
Total FTE							0.16
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**0.16**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1000124	770810	8793	MMS X7465 A P	NATURAL RESOURCE PROTECTIO	31X	PF		11	12,332	25,584	8,383	33,967	0	0.00
1000186	904850	43556	OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		8	9,747	31,224	10,230	41,454	0	0.00
2729017	1451231		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729018	1451259		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729019	1451265		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729020	1451271		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729021	1451272		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729022	1451273		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729023	1451274		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729024	1451275		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729025	1451277		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729026	1451281		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729027	1451282		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729028	1451283		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729029	1451284		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729030	1451285		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729031	1451286		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729032	1451287		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729033	1451288		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729034	1451289		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729035	1451290		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729036	1451291		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729037	1451311		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729038	1451312		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729039	1451313		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729040	1451314		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729041	1451315		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729042	1451316		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729043	1451335		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729044	1451336		OAO C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**17,910**	**5,868**	**23,778**		
				Other Funds						**4,517,443**	**2,720,120**	**7,237,563**		
				Federal Funds						**33,264**	**10,899**	**44,162**		
				Total Funds						**4,568,617**	**2,736,887**	**7,305,503**	**28**	**28.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729087	1451371		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**152,616**	**94,289**	**246,905**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**152,616**	**94,289**	**246,905**	**1**	**1.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2527054	1443358	178179	OBO C8341 A P	FISH AND WILDLIFE TECHNICIAN	17	SF	0	7	5,026	-50,260	-34,919	-85,179	-1	-0.42
2527055	1443359	178180	OBO C8341 A P	FISH AND WILDLIFE TECHNICIAN	17	SF	0	7	5,026	-50,260	-34,919	-85,179	-1	-0.42
2729099	1451373		OAO C8342 A P	FISH AND WILDLIFE TECHNICIAN S	19	PF	24	7	5,510	132,240	87,612	219,852	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**31,720**	**17,774**	**49,494**		
				Total Funds						**31,720**	**17,774**	**49,494**	**-1**	**0.16**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	240,223	240,223	240,223	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	1,270,140	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	94,540	1,281,567	1,281,567	1,038,372	0	0
Transfer Out - Intrafund	L	2010	(25,000)	0	0	0	0	0
TOTAL LOTTERY FUNDS			**1,339,680**	**1,521,790**	**1,521,790**	**1,278,595**	**0**	**0**
Beginning Balance	O	0025	527,625	524,591	524,591	3,622,959	0	0
Beginning Balance Adjustment	O	0030	0	(7,512)	(7,512)	(524,591)	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			0	0	0	0	0	0
subtotal Hunter & Angler Licenses			**0**	**0**	**0**	**0**	**0**	**0**
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	967,423	967,423	967,423	0	0
Fines and Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	(291,167)	11,000	11,000	11,000	0	0
Grants (Non-Fed)	O	0910	214,459	0	0	0	0	0
Other Revenues	O	0975	479,561	0	0	0	0	0
Transfer in - Intrafund	O	1010	116	0	0	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	109,675	130,975	130,975	23,183,558	0	0
Transfer in - Marine Board	O	1250	1,129,367	999,649	999,649	1,299,649	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(1,000,000)	0	0	0	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**1,169,636**	**2,626,126**	**2,626,126**	**28,559,998**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	3,845,819	6,056,796	6,056,796	6,538,292	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	(729,296)	(729,296)	(786,630)	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**3,845,819**	**5,327,500**	**5,327,500**	**5,751,662**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-020-03-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	1,270,140	-	-	-	-	-
Tsfr From Watershed Enhance Bd	94,540	1,281,567	1,281,567	1,038,372	-	-
Transfer Out - Intrafund	(25,000)	-	-	-	-	-
Total Lottery Funds	**$1,339,680**	**$1,281,567**	**$1,281,567**	**$1,038,372**	**-**	**-**
Other Funds						
Charges for Services	-	967,423	967,423	967,423	-	-
Donations	(291,167)	11,000	11,000	11,000	-	-
Grants (Non-Fed)	214,459	-	-	-	-	-
Other Revenues	479,561	-	-	-	-	-
Transfer In - Intrafund	116	-	-	-	-	-
Tsfr From Revenue, Dept of	109,675	130,975	130,975	23,183,558	-	-
Tsfr From Marine Bd, Or State	1,129,367	999,649	999,649	1,299,649	-	-
Transfer Out - Intrafund	(1,000,000)	-	-	-	-	-
Total Other Funds	**$642,011**	**$2,109,047**	**$2,109,047**	**$25,461,630**	**-**	**-**
Federal Funds						
Federal Funds	3,845,819	5,931,679	6,056,796	6,538,292	-	-
Transfer Out - Indirect Cost	-	(729,296)	(729,296)	(786,630)	-	-
Total Federal Funds	**$3,845,819**	**$5,202,383**	**$5,327,500**	**$5,751,662**	**-**	**-**

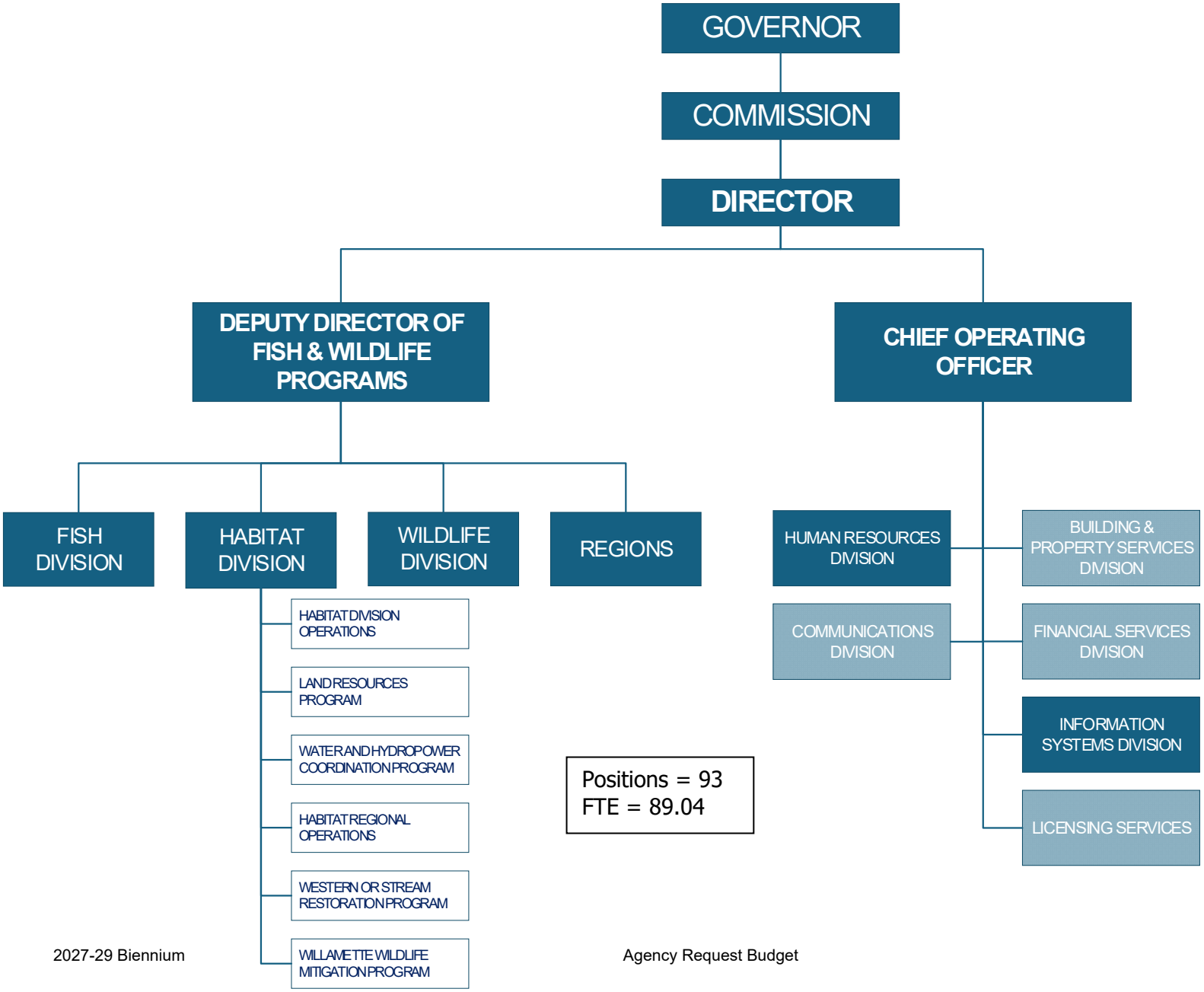
2027-29 Agency Request Budget

HABITAT DIVISION

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

HABITAT DIVISION
2027-29 Organization Chart



Program Contact: **Sarah Reif, Habitat Division Administrator 503-991-3587**
SCR: **060-00-00-00000**

Executive Summary

The Habitat Division conserves and strengthens the land and water habitats that support Oregon's fish, wildlife, and working landscapes. Operating statewide, the Division provides policy direction, science based guidance, and on the ground implementation to maintain healthy, connected, and climate resilient habitats. Its work spans terrestrial and aquatic systems, from land use planning and water management to watershed scale restoration and climate smart stewardship of natural and working lands. Through its Land and Water Programs, Regional Habitat Programs, and administration of key grant and restoration funds, the Division partners with landowners, tribes, communities, and agencies to reduce habitat loss, improve ecological function, and support resilient fish and wildlife populations. These efforts advance ODFW's mission by safeguarding foundational habitats, expanding public involvement in conservation, and leveraging diverse funding sources to deliver durable, statewide habitat outcomes for the benefit of all Oregonians

Program Funding

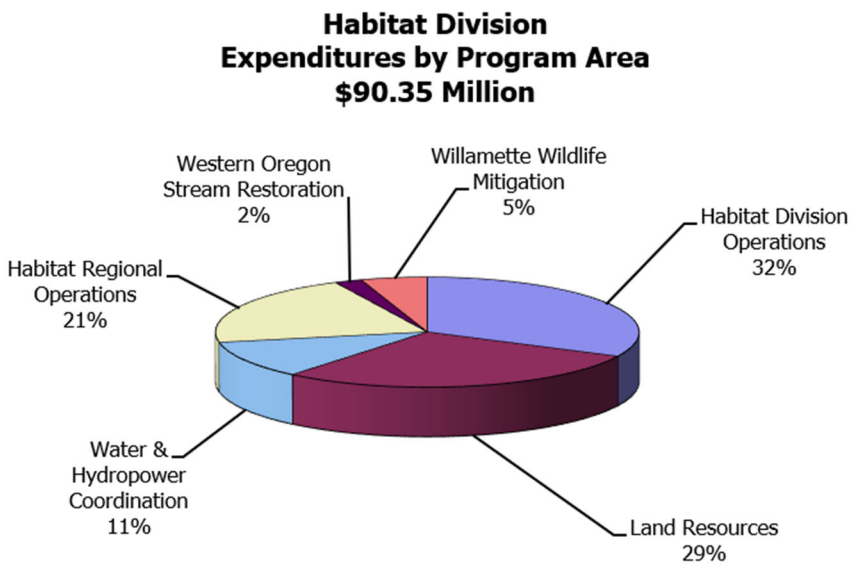
The 2027-29 Agency Request Budget includes $13.6 million General Fund, as well as expenditure limitation for $54.4 million Other Funds and $22.4 million Federal Funds. The program is staffed by 117 positions (113.66 FTE).

Fund Type	25-27 LAB	27-29 Existing Services	27-29 Reductions & POPs	27-29 ARB
GF	22,381,686	13,584,200	0	13,584,200
LF	5,049	5,296	0	5,296
OF	34,865,007	29,133,686	25,242,758	54,376,444
FF	22,423,397	24,000,957	(1,618,873)	22,382,084
Total	79,675,139	66,724,139	22,623,885	90,348,024

Oregon's lands and waters are the foundation for healthy fish and wildlife populations, resilient communities, and a strong natural resource economy. As climate driven challenges like drought, coastal change, and large wildfires become more frequent, the need to maintain and restore functional, connected, and climate resilient landscapes has only grown. ODFW's Habitat Division directs its programs and investments toward landscape scale actions that safeguard and improve habitat while also supporting the productivity and long term viability of Oregon's working lands. By partnering with landowners, local communities, and other agencies, the Division helps strengthen shared stewardship of natural resources and provides responsive, customer focused service. Without continued attention to land and water stewardship at this scale, Oregon's landscapes will become less resilient, less productive, and less capable of sustaining the fish, wildlife, and people who depend on them.

Program Description

The Habitat Division leads ODFW's statewide, proactive efforts to protect, restore, and enhance the habitats that sustain Oregon's fish and wildlife. Healthy, connected lands and waters are essential to the long term resilience of natural and working landscapes, and they underpin the ecological processes that support fish and wildlife populations. When habitat quantity or quality declines, species lose the conditions needed to meet their life cycle needs, recover from disturbance, and persist over time. The Oregon State Wildlife Action Plan and ODFW's species conservation, recovery, and management plans all emphasize habitat protection and restoration as core strategies for maintaining resilient fish and wildlife populations. The Habitat Division advances those strategies through its Land and Water Programs, Regional Habitat Programs, and grant programs, while also serving as a central hub for science based habitat information, technical assistance, and climate adaptation guidance.



Habitat Division Operations provides leadership, coordination, and administrative support for all Habitat Division work. This includes setting policy direction, aligning priorities across landscape scale initiatives, and ensuring effective budgeting and responsive, customer focused service for programs statewide. Operations also manages several key funding programs that advance habitat stewardship across Oregon, including the Oregon Conservation and Recreation Fund (OCRF), the Private Forest Accord (PFA) Grant Program, and ODFW's participation in the Oregon Environmental Restoration Fund (OERF).

OCRF, established in 2019, supports implementation of the Oregon Conservation Strategy and helps connect people with meaningful outdoor experiences while delivering strategic conservation outcomes. The PFA Grant Program, launched in 2022, funds restoration projects that improve conditions for fish and aquatic species affected by forest practices. Through the Oregon Environmental Restoration Fund (2024) – administered by the Oregon Watershed Enhancement Board (OWEB) – ODFW contributes a dedicated staff position and receives project funding to support restoration actions that address environmental damages and strengthen landscape resilience. ODFW's role is to coordinate closely with OWEB, provide technical expertise, and help ensure OERF investments advance durable benefits for fish, wildlife, and their habitats.

Together, these programs expand ODFW's capacity to work with partners, support resilient natural and working lands, and achieve forward looking conservation outcomes for fish, wildlife, and the habitats they depend on.
The Land Resources Program addresses terrestrial habitat issues across Oregon's diverse landscapes, including energy development, land use planning, forestry, agriculture, and other land management activities. The program now also includes ODFW's Natural and Working Lands Program, which advances

climate smart habitat stewardship and supports landowners in maintaining resilient working landscapes. Staff provide technical expertise and practical recommendations to regulatory agencies, landowners, land managers, and developers to help avoid, minimize, and mitigate impacts to fish and wildlife habitat.

The Land Resources Program also serves as ODFW's hub for partner biologist positions shared with NRCS, strengthening coordination with federal conservation programs and increasing capacity to deliver on the ground habitat outcomes for private and working lands. This work deepens partnerships, supports climate resilient natural and working lands, and ensures that habitat considerations are integrated early and effectively into land use decisions.

The Water and Hydropower Coordination Program leads ODFW's efforts on instream flow protection, water management, and hydropower mitigation. Staff plan and implement instream flow restoration and protection projects, integrate climate adaptation priorities, and work with partners and regulators to ensure hydropower licensing processes include strong protections and mitigation measures for fish and wildlife. This program is central to maintaining resilient aquatic systems in the face of increasing climate driven water challenges.

The Regional Habitat Programs implement habitat protection, restoration, and mitigation efforts at the watershed scale. Regional staff work directly with local communities, landowners, agencies, and federally recognized tribes on voluntary conservation actions, permit reviews, habitat monitoring, and shared stewardship priorities. These programs bring landscape scale restoration to the ground and ensure projects reflect local ecological needs and community values. The Regional Habitat Programs include the Willamette Wildlife Mitigation Program, the Private Forest Accord Stream Program, the Western Oregon Stream Restoration Program, the East Region Fish Habitat Restoration Program, the Natural Resource Conservation Liaisons, and the Regional Habitat Biologists.

Program Justification and Link to Strategic Plan

The Habitat Division's core mission is to sustain the healthy, resilient habitats that Oregon's fish and wildlife need to thrive. By protecting, enhancing, and restoring the lands and waters that support these species, the Division helps maintain the natural and working landscapes that make Oregon such a vital place to live, work, and play. Strong habitats anchor fish and wildlife populations, support community resilience, and uphold the long-term productivity of Oregon's shared natural resources—directly advancing ODFW's Strategic Plan Goals for stewardship, public participation, and stable funding.

The Division's work is central to Strategic Plan Goal 1: Effective Stewardship, because habitat is the foundation of Oregon's fish and wildlife. When habitat declines, species decline, and the recreational opportunities that sustain much of ODFW's budget also diminish. With most of Oregon's habitat in private or non-ODFW ownership, the Division collaborates closely with landowners and regulatory partners to maintain resilient natural and working landscapes. Staff provide science-based guidance on land use, water management, forestry, energy development, transportation, and other activities that influence habitat, improving environmental compliance and strengthening protections statewide.

The Division also supports Goal 2: Increased and Diversified Public Participation by serving as a trusted technical resource for regulatory partners and local communities. Habitat Division and regional staff routinely assist state, federal, tribal, and local agencies, helping them anticipate impacts, navigate permitting processes, and incorporate habitat considerations into planning. Through administration of the Oregon Conservation and Recreation Fund, the Division expands opportunities for wildlife-associated recreation, community science, and urban conservation, building meaningful connections between people and Oregon's natural resources.

Through its restoration work, the Division advances Goal 3: Stable and Aligned Funding by leveraging a diverse portfolio of state, federal, and partner investments—including the Environmental Restoration Fund, Private Forest Accord Mitigation Fund, Natural Climate Solutions Fund, and the Oregon Conservation and Recreation Fund. These funds support high-value, on-the-ground restoration projects in partnership with tribes, landowners, conservation organizations, local governments, and watershed groups. The Division's leadership in Natural Resource Damage Assessment further ensures that impacts to fish, wildlife, and habitats are addressed and compensated, reinforcing accountable and effective use of public resources. Together, these efforts demonstrate a strong and direct connection to ODFW's Strategic Plan: stewarding Oregon's habitats, engaging and serving the public, and aligning funding with the mission-critical work required to sustain the fish, wildlife, and landscapes that define Oregon

Program Performance

The Habitat Division delivers strong performance in sustaining the land and water conditions that fish and wildlife need to thrive. By working directly with landowners, local communities, and regulatory partners, the Division consistently improves habitat outcomes across natural and working landscapes. These collaborative efforts strengthen fish and wildlife resilience, especially in areas facing climate driven pressures.

The Division provides timely, science based technical assistance on hundreds of regulatory reviews each year, helping partners anticipate and minimize impacts to fish and wildlife. This coordination improves environmental compliance, streamlines planning, and enhances habitat protections across Oregon.

The Habitat Division also leads ODFW's Natural Resource Damage Assessment work, ensuring hazardous material spills are addressed promptly and damages to fish, wildlife, and habitats are accurately identified and compensated.

The Division secures and manages diverse funding sources—such as the Environmental Restoration Fund, Private Forest Accord Mitigation Fund, Natural Climate Solutions Fund, and the Oregon Conservation and Recreation Fund—and leverages these investments with major federal programs. This portfolio supports high impact restoration projects statewide, improving landscape resilience and demonstrating efficient use of public resources.

Through administration of the Oregon Conservation and Recreation Fund, the Division broadens public engagement by supporting projects that connect people with nature, expand wildlife associated recreation, and increase access for underserved communities.

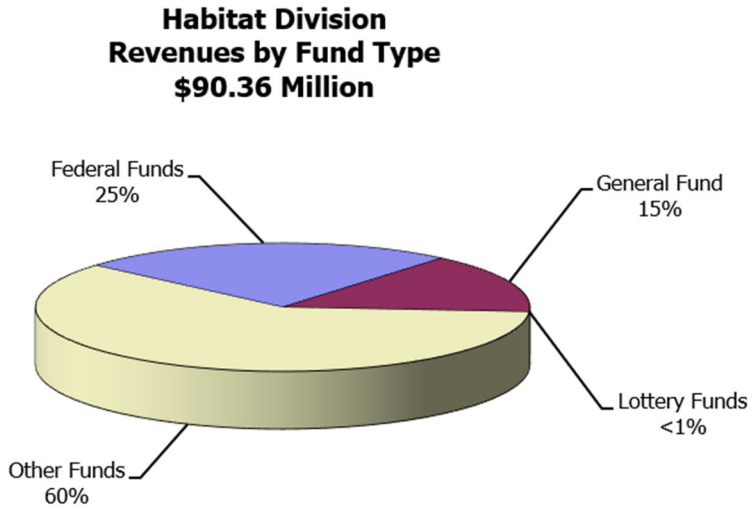
Overall, the Habitat Division provides consistent, high value outcomes that strengthen habitat resilience, deepen partnerships, and increase investments in Oregon's fish and wildlife resources.

Enabling Legislation/Program Authorization

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

Funding Streams

The funding streams for the Habitat Division in 2027-29 are: General Fund (15 percent), Other Funds (60 percent), and Federal Funds (25 percent). Federal Funds carry match requirements and come from several sources including U.S. Fish and Wildlife Service Pitman-Robertson Act funds, Bonneville Power Administration, Natural Resources Conservation Service, and National Fish and Wildlife Foundation



Significant Program Changes from 2025-2027

- Recovering Oregon's Wildlife Fund: Revenue from HB 4134 (2026) will expand the Habitat Division's field capacity through new regional habitat biologist positions. These investments strengthen the Division's ability to plan and implement habitat protection and restoration across Oregon's diverse landscapes. Regional staff will lead local conservation efforts through technical assistance, public engagement, and on-the-ground actions that improve habitat resilience and connectivity. Funding will also support priority habitat projects in each ecoregion, delivered through close collaboration with landowners, tribes, communities, and conservation partners. Together, these investments accelerate statewide progress in maintaining and restoring the land and water habitats that fish, wildlife, and Oregonians rely on.

- Oregon Conservation and Recreation Fund: A new allocation to the Oregon Conservation and Recreation Fund (OCRF) will be funded through revenue from the Recovering Oregon's Wildlife Transient Lodging Tax (TLT), established under HB 4134 during the 2026 legislative session. Enacted in early 2026, HB 4134 increased the state transient lodging tax from 1.5% to 2.75%, effective January 1, 2027. It specifies that 0.05 percentage points of the tax increase be allocated to OCRF—alongside funding for invasive species control, wildlife stewardship, wolf

compensation, and anti-poaching efforts—and directs 0.9 percentage points into the new Recovering Oregon's Wildlife Fund Subaccount. This dedicated TLT revenue ensures OCRF can continue supporting projects that advance the Oregon State Wildlife Action Plan, expand wildlife-related recreation, bolster community science and urban conservation, and deepen equitable access to natural resources—all while strengthening conservation impact across Oregon. The anticipated TLT revenue for the OCRF program in the 2027-2029 biennium is $3.1 million.

Issues

- Climate change is impacting Oregon's landscape and natural resources. Habitats for fish and wildlife are becoming drier, warmer, less productive, and more susceptible to drought, invasive plants, large-scale fire, and rising sea levels. These threats are also impacting Oregon's working landowners and their way of life, and the natural and working lands they steward. ODFW is centering its work on resiliency, in terms of resilient fish and wildlife species and populations, resilient watersheds that can withstand disturbances at increasing frequency and magnitude, and resilient communities and working lands that ensure sustainable futures for Oregonians. Intersecting with the threats posed by climate change are the demands for more land capacity to support Oregon's housing and electricity needs, and the challenge of balancing those needs with Oregon's stated natural resource values including the habitat connectivity and productivity needs of fish and wildlife.

- Fire-resilient and fire-adapted ecosystems are essential to sustaining the ecological, economic, and community values supported by Oregon's rangelands and forests. In rangeland systems, invasive annual grasses, expanding juniper populations, and persistent drought are driving unprecedented fire behavior at a scale that far outpaces the firefighting resources available for these geographies. These changes reduce habitat quality for sage-grouse, big game, and numerous Species of Greatest Conservation Need identified in the SWAP, while also diminishing the productivity and long-term viability of lands relied upon by livestock producers and wildlife recreationists. In forested landscapes, the legacy of past management practices, prolonged fire suppression, loss of forest product industry capacity, and escalating wildfire risk near communities have created dense, highly vulnerable conditions. These factors threaten critical habitat for big game, T&E species, salmon, trout, and many additional SWAP species, while also placing people, infrastructure, and entire communities at increasing risk.

- Natural and Working Lands Conservation and Restoration: Natural and working lands in Oregon provide essential agricultural, forestry, and recreational resources for Oregonians and the state's economy. These lands also provide critical co-benefits as habitat for fish and wildlife who rely on these same lands for survival, reproduction, and movement. Those co-benefits extend even further because natural and working lands provide natural climate solutions for carbon sequestration and reducing Oregon's greenhouse gas emissions and help increase the landscape's resilience to natural disturbance events. For these reasons, ODFW is focusing in on those win-win-win opportunities to restore and increase the resiliency of natural and working lands. Through the voluntary conservation actions of private landowners, and by leveraging state, federal, and private funds, ODFW can make great strides in restoring and protecting habitat for Oregon's fish and wildlife and build the kind of trusting relationships with private landowners that allow us to tackle other important issues such as human-wildlife conflict. Habitat Division prioritizes its work on private lands through several programs including the NRCS Conservation Liaison Positions, Private Forest Accord Grant Program,

the Natural Working Lands Program, the Oregon Environmental Restoration Fund, and through its Regional Habitat Programs. ODFW maintains a partnership with the Natural Resources Conservation Service sharing five (5) NRCS Conservation Liaison positions throughout the state to help private landowners and agricultural producers enhance their fish and wildlife habitat while continuing to conserve their working lands. Additionally, Habitat Division manages ODFW's tax incentive programs for protecting fish and wildlife habitat on private lands: the Wildlife Habitat Conservation and Management Program (WHCMP) and the Riparian Lands Tax Incentive Program (RLTIP). Programs that advance this focus on natural and working lands will continue to be a high priority for ODFW in the coming years.

- Water Planning, Management, and Instream Flow Protections: Water quantity and quality (e.g., water temperature) are common limiting factors for native fish and aquatic wildlife, and climate change is expected to exacerbate these issues by increasing water temperatures and changing the timing and amount of water available in many systems. ODFW continues to review new water right applications to provide recommendations to protect necessary streamflows for fish and wildlife. Many watersheds within Oregon have over-allocated water rights, resulting in impaired water quantity and quality conditions that are sub-optimal for native species. In an effort to prevent further degradation, ODFW works with water right applicants and natural resource agency partners to address potential fish and wildlife impacts from new water development, including evaluation of mitigation options. Additionally, ODFW seeks to legally protect instream flows for fish and wildlife through the filing of instream water right applications with the Oregon Water Resources Department (OWRD). To support this objective, ODFW conducts instream flow studies to quantify instream flow needs of native fish in priority systems around the state. The resulting monthly instream flow targets are ultimately used in the filing of instream water right applications. ODFW is also working to promote the restoration and protection of instream flow through other means, including participation in regional water management planning processes, coordination with OWRD to monitor existing instream water rights, and partnerships with flow restoration practioners.

- Energy Development, Mining, and Land Use Changes: In order to meet increasing electricity demands and to meet the state's goals for transitioning to 100% clean energy sources, Oregon is gearing up for rapid conversion to renewable energy, including solar, battery and pump-storage, onshore and offshore wind energy, and massive upgrades to state and regional transmission systems. While critical to Oregon's clean energy future, all these types of land use come with well documented impacts on fish and wildlife habitat. The Habitat Division helps the department to be a well-equipped partner for the agencies permitting such activities, for prioritizing habitats and landscapes for conservation and restoration consistent with the objectives of the Climate and Ocean Change Policy, and for pro-actively working with industry and regulatory agencies to identify the best locations for siting of energy projects. Similarly in terms of land use, Oregon must identify additional land capacity and incentivize housing production to meet the increasing demand for housing around the state. ODFW Habitat Division is working collaboratively with local governments and partners to identify pro-active solutions that balance those needs with those of fish and wildlife.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate 0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2027-29 budget in accordance with Department of Administrative Services' instructions.

021/
022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase out of one-time ($100,000) General Fund for Department of Justice costs to support increased legal costs associated with instream water rights disputes approved in the 2025 Legislative Session HB 5009.
- Phase out of ($10,000,000) General Fund for the Private Forest Accord Mitigation subaccount approved in the 2025 Legislative Session HB 5009. This one-time funding was deposited in the Private Forest Accord Mitigation subaccount, established within the Oregon Conservation and Recreation Fund, for use by the Private Forest Accord Grant Program.
- Phase out of ($4,500,000) Other Funds expenditure limitation, approved in HB 5009 (2025), to spend lottery bond funding for wildlife passage projects approved in the 2023 Legislative Session SB 5506. These proceeds were deposited into the OCRF specifically for wildlife passage projects.
- Phase out of one-time ($2,478,931) Other Funds expenditure limitation, approved in HB 5009 (2025), for projects approved by the Oregon Climate Action Commission to be funded by the Natural Climate Solutions Fund approved in the 2024 session SB 5701.

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- The department is consolidating all telecommunications charges under the Financial Services DCR 040-05-00-00000 to be included in indirect per federal guidance. This technical adjustment in the amount of ($98,784) moves all Habitat Division telecommunications charges to Financial Services.

070 Revenue Reductions

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support

To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries
Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **104 Oregon Conservation and Recreation Fund**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
The Oregon Conservation and Recreation Fund (OCRF) supports projects that protect and enhance resiliency for the species and habitats identified in the State Wildlife Action Plan. The OCRF program also creates opportunities for wildlife watching, urban conservation, community science, and other wildlife-associated recreation and strives to engage underserved and minority communities in Oregon.

OCRF program has a track record of providing funding to partners in a timely, effective, and equitable way, increasing climate resiliency of species and Oregon communities by:

1. Restoring healthy ecosystems to benefit Oregon's fish and wildlife and improve the health of our environment for future generations,
2. Engaging Oregonians in the science and research needed to improve our understanding of Oregon's diverse species, and
3. Connecting youth, families, diverse and underserved communities to the outdoors.

The need and demand for the OCRF grant program funds remains high. Since its establishment by Oregon legislature in 2019, the OCRF grant program has delivered more than $10 million in conservation funding to 204 projects throughout the state, benefitting a diverse range of species, habitats, organizations, and communities. OCRF has completed nine rounds of funding, and the requests still far exceed funds available. For example, OCRF grant solicitations have been running two per year with a funding cap of $1 million and a project cap of roughly 20-25 projects. In OCRF's latest grant solicitation, the program received proposals for more than 100 projects, requesting roughly $5.8 million in funding.

Funding for OCRF has varied. When it was created, funding was through a public-private model of state General Funds matched by private donations. In recent years, OCRF's funding model has shifted more heavily toward state funding, although a number of individuals still donate to OCRF, primarily as an add-on to their purchase of a hunting and/or fishing license in the ODFW Electronic Licensing System. These donations have generated roughly $600,000 to date. With the passage of HB 4314 (2026), the Legislature established dedicated funding for this program. HB 4134 increased the state transient lodging tax with a dedicated portion (0.05%) of the increased for deposit in the Oregon Conservation and Recreation Fund, which is anticipated to generate $3.1 million in revenue in the 2027-29 biennium.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Permanently fund the existing permanent full time NRS-3 OCRF Coordinator position to administer the grant program and ensure continuation and delivery of the grant program. Authorize spending limitation for the administration of the OCRF grant program.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This proposal specifically supports agency priorities to promote broad participation and belonging in the outdoors, climate resiliency, and implement the State Wildlife Action Plan's goals for conservation of Oregon's fish, wildlife, and their habitats for present and future generations.

The Oregon State Wildlife Action Plan lays out a proactive approach to conserve and increase resiliency of declining species and habitats, which reduces the possibility of future federal or state listing per the Endangered Species Act. The goal is to avoid having any new species listed as threatened or endangered, which will greatly benefit many Oregonians, in particular Oregonians that depend on working lands to support their livelihood and Oregon's economy.

The ODFW Strategic Plan emphasizes efforts to broader the department's engagement and service to communities. The OCRF has been key to these efforts by funding projects that increase equity in outdoor recreation and connect more people to nature.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package will contribute to several Key Performance Measures (KPM) including #4 and #5 monitoring and reducing the number of fish and wildlife species of concerns, and KPM #7 (maintaining or increasing customer rating of satisfaction).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Funding of the OCRF ensures consistency with HB 4134 (2026).

IMPACT OF NOT FUNDING:
The grant program and the coordinator position would not be funded without this allocation.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None

STAFFING IMPACT

None

QUANTIFYING RESULTS

The primary result will be continued implementation of OCRF-funded conservation and recreation projects throughout Oregon. Ultimately, the success of this package will be determined by the conservation gains made for Species of Greatest Conservation Need and Key Habitats and by a measurable increase in public participation in conservation-oriented recreation and outdoor education.

REVENUE SOURCE

$3,400,000 Other Funds (Dedicated -TLT)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(40,751)	-	-	-	-	-	(40,751)
Total Revenues	**($40,751)**	**-**	**-**	**-**	**-**	**-**	**($40,751)**
Personal Services							
Temporary Appointments	-	-	6,389	1,625	-	-	8,014
Overtime Payments	-	-	331	1,047	-	-	1,378
Shift Differential	-	-	74	208	-	-	282
Public Employees' Retire Cont	-	-	100	310	-	-	410
Social Security Taxes	-	-	519	220	-	-	739
Paid Family Medical Leave Insurance	-	-	2	5	-	-	7
Mass Transit Tax	5,262	-	1,518	-	-	-	6,780
Vacancy Savings	(46,013)	-	(23,141)	(36,923)	-	-	(106,077)
Total Personal Services	**($40,751)**	**-**	**($14,208)**	**($33,508)**	**-**	**-**	**($88,467)**
Total Expenditures							
Total Expenditures	(40,751)	-	(14,208)	(33,508)	-	-	(88,467)
Total Expenditures	**($40,751)**	**-**	**($14,208)**	**($33,508)**	**-**	**-**	**($88,467)**
Ending Balance							
Ending Balance	-	-	14,208	33,508	-	-	47,716
Total Ending Balance	**-**	**-**	**$14,208**	**$33,508**	**-**	**-**	**$47,716**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(10,100,000)	-	-	-	-	-	(10,100,000)
Charges for Services	-	-	(2,815,000)	-	-	-	(2,815,000)
Transfer from General Fund	-	-	(10,000,000)	-	-	-	(10,000,000)
Total Revenues	**($10,100,000)**	**-**	**($12,815,000)**	**-**	**-**	**-**	**($22,915,000)**
Services & Supplies							
Professional Services	-	-	(2,113,270)	-	-	-	(2,113,270)
Attorney General	(100,000)	-	-	-	-	-	(100,000)
Other Services and Supplies	-	-	(365,661)	-	-	-	(365,661)
Total Services & Supplies	**($100,000)**	**-**	**($2,478,931)**	**-**	**-**	**-**	**($2,578,931)**
Special Payments							
Intra-Agency Gen Fund Transfer	(10,000,000)	-	-	-	-	-	(10,000,000)
Other Special Payments	-	-	(4,500,000)	-	-	-	(4,500,000)
Total Special Payments	**($10,000,000)**	**-**	**($4,500,000)**	**-**	**-**	**-**	**($14,500,000)**
Total Expenditures							
Total Expenditures	(10,100,000)	-	(6,978,931)	-	-	-	(17,078,931)
Total Expenditures	**($10,100,000)**	**-**	**($6,978,931)**	**-**	**-**	**-**	**($17,078,931)**
Ending Balance							
Ending Balance	-	-	(5,836,069)	-	-	-	(5,836,069)
Total Ending Balance	**-**	**-**	**($5,836,069)**	**-**	**-**	**-**	**($5,836,069)**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**

2027-29 Biennium | **Page _____** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	121,150	-	-	-	-	-	121,150
Total Revenues	**$121,150**	**-**	**-**	**-**	**-**	**-**	**$121,150**
Services & Supplies							
Instate Travel	-	-	3,445	6,868	-	-	10,313
Out of State Travel	-	-	732	810	-	-	1,542
Employee Training	-	-	759	1,152	-	-	1,911
Office Expenses	-	-	1,572	3,423	-	-	4,995
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	371	375	-	-	746
Publicity and Publications	-	-	306	1,117	-	-	1,423
Professional Services	-	-	8,671	40,121	-	-	48,792
Attorney General	171	-	356	303	-	-	830
Employee Recruitment and Develop	-	-	187	161	-	-	348
Dues and Subscriptions	-	-	255	152	-	-	407
Facilities Rental and Taxes	-	-	529	4,358	-	-	4,887
Fuels and Utilities	-	-	1,157	2,418	-	-	3,575
Facilities Maintenance	4,522	-	111	1,098	-	-	5,731
Agency Program Related S and S	9,294	-	25,907	4,297	-	-	39,498
Intra-agency Charges	396	-	-	-	-	-	396
Other Services and Supplies	28,572	247	30,311	116,014	-	-	175,144
Expendable Prop 250 - 5000	-	-	128	747	-	-	875

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	473	787	-	-	1,260
Total Services & Supplies	**$42,955**	**$247**	**$75,270**	**$184,201**	**-**	**-**	**$302,673**
Capital Outlay							
Technical Equipment	-	-	-	5,209	-	-	5,209
Data Processing Hardware	-	-	-	1,475	-	-	1,475
Land Improvements	-	-	-	2,086	-	-	2,086
Other Capital Outlay	-	-	-	20,724	-	-	20,724
Total Capital Outlay	**-**	**-**	**-**	**$29,494**	**-**	**-**	**$29,494**
Special Payments							
Other Special Payments	78,195	-	987,757	520,792	-	-	1,586,744
Total Special Payments	**$78,195**	**-**	**$987,757**	**$520,792**	**-**	**-**	**$1,586,744**
Total Expenditures							
Total Expenditures	121,150	247	1,063,027	734,487	-	-	1,918,911
Total Expenditures	**$121,150**	**$247**	**$1,063,027**	**$734,487**	**-**	**-**	**$1,918,911**
Ending Balance							
Ending Balance	-	(247)	(1,063,027)	(734,487)	-	-	(1,797,761)
Total Ending Balance	**-**	**($247)**	**($1,063,027)**	**($734,487)**	**-**	**-**	**($1,797,761)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(98,784)	-	-	-	(98,784)
Total Services & Supplies	**-**	**-**	**($98,784)**	**-**	**-**	**-**	**($98,784)**
Total Expenditures							
Total Expenditures	-	-	(98,784)	-	-	-	(98,784)
Total Expenditures	**-**	**-**	**($98,784)**	**-**	**-**	**-**	**($98,784)**
Ending Balance							
Ending Balance	-	-	98,784	-	-	-	98,784
Total Ending Balance	**-**	**-**	**$98,784**	**-**	**-**	**-**	**$98,784**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	6,191	-	5,570,208	(1,035,887)	-	-	4,540,512
Empl. Rel. Bd. Assessments	(10)	-	2,497	(433)	-	-	2,054
Public Employees' Retire Cont	1,530	-	1,376,955	(256,074)	-	-	1,122,411
Social Security Taxes	(2,120)	-	425,764	(79,247)	-	-	344,397
Paid Family Medical Leave Insurance	(142)	-	22,250	(4,144)	-	-	17,964
Worker's Comp. Assess. (WCD)	(5)	-	1,200	(208)	-	-	987
Mass Transit Tax	-	-	33,421	-	-	-	33,421
Flexible Benefits	(5,423)	-	1,396,463	(242,880)	-	-	1,148,160
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	**$21**	**-**	**$8,828,758**	**($1,618,873)**	**-**	**-**	**$7,209,906**
Services & Supplies							
Agency Program Related S and S	-	-	600,000	-	-	-	600,000
Other Services and Supplies	(21)	-	914,000	-	-	-	913,979
Total Services & Supplies	**($21)**	**-**	**$1,514,000**	**-**	**-**	**-**	**$1,513,979**
Special Payments							
Other Special Payments	-	-	11,500,000	-	-	-	11,500,000
Total Special Payments	**-**	**-**	**$11,500,000**	**-**	**-**	**-**	**$11,500,000**
Total Expenditures							
Total Expenditures	-	-	21,842,758	(1,618,873)	-	-	20,223,885
Total Expenditures	**-**	**-**	**$21,842,758**	**($1,618,873)**	**-**	**-**	**$20,223,885**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

Cross Reference Name: Habitat Division
Cross Reference Number: 63500-060-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(21,842,758)	1,618,873	-	-	(20,223,885)
Total Ending Balance	**-**	**-**	**($21,842,758)**	**$1,618,873**	**-**	**-**	**($20,223,885)**
Total Positions							
Total Positions							26
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**26**
Total FTE							
Total FTE							26.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**26.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Habitat Division**

Pkg: 104 - Oregon Conservation and Recreation Fund | **Cross Reference Number: 63500-060-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	3,400,000	-	-	-	3,400,000
Total Special Payments	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Total Expenditures							
Total Expenditures	-	-	3,400,000	-	-	-	3,400,000
Total Expenditures	**-**	**-**	**$3,400,000**	**-**	**-**	**-**	**$3,400,000**
Ending Balance							
Ending Balance	-	-	(3,400,000)	-	-	-	(3,400,000)
Total Ending Balance	**-**	**-**	**($3,400,000)**	**-**	**-**	**-**	**($3,400,000)**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1100063	414170	25146	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	9	7,681	-184,344	-104,686	-289,030	-1	-1.00
1200041	414490	51947	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	11	8,459	-203,016	-110,808	-313,824	-1	-1.00
1300117	414810	26842	OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		8	8,446	0	0	0	0	0.00
2123015	1377051	133406	MESN Z7462 A P	NATURAL RESOURCE PROTECTIO	38X	PF		11	17,362	57,360	15,649	73,009	0	0.00
2325001	1413112	158275	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF		4	6,070	0	0	0	0	0.00
2325002	1413131	158276	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF		11	8,459	0	0	0	0	0.00
2325003	1413111	158278	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF		11	8,459	0	0	0	0	0.00
2325004	1413091	158287	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF		11	8,459	0	0	0	0	0.00
2325005	1413151	158289	OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF		6	6,657	0	0	0	0	0.00
2729054	1451051		MMS X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	24	5	9,229	221,496	116,861	338,357	1	1.00
2729055	1451052		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	LF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729056	1451053		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	LF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729057	1451072		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729058	1451082		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729059	1451439		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729060	1451440		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729061	1451441		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729062	1451442		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729063	1451107		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729064	1451108		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729065	1451109		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729066	1451111		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729067	1451131		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729068	1451151		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729069	1451159		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729070	1451160		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729071	1451445		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729072	1451446		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729073	1451447		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729074	1451448		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729075	1451449		MMS X7004 A P	PRINCIPAL EXECUTIVE/MANAGER	28X	PF	24	5	7,984	191,616	107,069	298,685	1	1.00
2729076	1451161		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729077	1451162		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729078	1451163		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729079	1451197		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729080	1451198		OAO C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	24	5	6,359	152,616	94,289	246,905	1	1.00
2729081	1451199		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729082	1451200		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		5	7,320	0	0	0	0	0.00
2729083	1451201		OAO C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		5	7,320	0	0	0	0	0.00
				General Funds						**50,316**	**13,727**	**64,043**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**4,642,458**	**2,705,352**	**7,347,810**		
				Federal Funds						**-152,262**	**-83,106**	**-235,368**		
				Total Funds						**4,540,512**	**2,635,973**	**7,176,485**	**26**	**26.00**

Detail of Lottery, Other Funds and Federal Fund Revenues

Fund	ORBITS Revenue Accounts	**ORBITS Revenue Accounts**	2023-25 Actuals	**2025-27 Legislatively Approved**	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	0	0	0	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	50,000	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	5,049	5,049	5,296	0	0
Transfer Out - Intrafund	L	2010	(45,000)	0	0	0	0	0
TOTAL LOTTERY FUNDS			**5,000**	**5,049**	**5,049**	**5,296**	**0**	**0**
Beginning Balance	O	0025	21,214,511	895,508	895,508	3,826,824	0	0
Beginning Balance Adjustment	O	0030	0	22,316,253	22,316,253	10,988,671	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			0	0	0	0	0	0
subtotal Hunter & Angler Licenses			**0**	**0**	**0**	**0**	**0**	**0**
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	5,841,390	5,841,390	3,026,390	0	0
Fines and Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	5,205,000	0	0	0	0	0
Interest Income	O	0605	2,941,778	0	0	1,800,000	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	233,561	230,000	230,000	230,000	0	0
Grants (Non-Fed)	O	0910	514,602	0	0	0	0	0
Other Revenues	O	0975	(913,670)	0	0	1,800,000	0	0
Transfer in - Intrafund	O	1010	12,909,294	2,019,530	2,019,530	2,019,530	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	10,000,000	10,000,000	0	0	0
Transfer in - Administrative Services	O	1107	9,944	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	4,099,322	5,000,000	5,000,000	26,973,368	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	24,210	89,974	89,974	94,383	0	0
Transfer in - Water Resources Department	O	1690	2,900,787	3,139,975	3,139,975	3,194,554	0	0
Transfer in - Watershed Enhancement Board	O	1691	3,321,365	399,632	399,632	434,424	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(500,782)	0	0	0	0	0
Transfer out - Dept. of Administrative Services	O	2107	(606,733)	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**51,353,189**	**49,932,262**	**49,932,262**	**54,388,144**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Fund	ORBITS Revenue Accounts	**ORBITS Revenue Accounts**	2023-25 Actuals	**2025-27 Legislatively Approved**	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	11,055,056	24,375,596	24,375,596	24,092,663	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	(1,585,901)	(1,585,901)	(1,710,579)	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**11,055,056**	**22,789,695**	**22,789,695**	**22,382,084**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-060-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Transfer In - Intrafund	50,000	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	5,049	5,049	5,296	-	-
Transfer Out - Intrafund	(45,000)	-	-	-	-	-
Total Lottery Funds	**$5,000**	**$5,049**	**$5,049**	**$5,296**	**-**	**-**
Other Funds						
Charges for Services	-	5,841,390	5,841,390	3,026,390	-	-
Lottery Bonds	5,205,000	-	-	-	-	-
Interest Income	2,941,778	-	-	1,800,000	-	-
Donations	233,561	230,000	230,000	230,000	-	-
Grants (Non-Fed)	514,602	-	-	-	-	-
Other Revenues	(913,670)	-	-	1,800,000	-	-
Transfer In - Intrafund	12,909,294	2,019,530	2,019,530	2,019,530	-	-
Transfer from General Fund	-	10,000,000	10,000,000	-	-	-
Tsfr From Administrative Svcs	9,944	-	-	-	-	-
Tsfr From Revenue, Dept of	4,099,322	5,000,000	5,000,000	26,973,368	-	-
Tsfr From Energy, Dept of	24,210	89,974	89,974	94,383	-	-
Tsfr From Water Resources Dept	2,900,787	3,139,975	3,139,975	3,194,554	-	-
Tsfr From Watershed Enhance Bd	3,321,365	399,632	399,632	434,424	-	-
Transfer Out - Intrafund	(500,782)	-	-	-	-	-
Tsfr To Administrative Svcs	(606,733)	-	-	-	-	-
Total Other Funds	**$30,138,678**	**$26,720,501**	**$26,720,501**	**$39,572,649**	**-**	**-**
Federal Funds						
Federal Funds	11,055,056	24,009,298	24,375,596	24,092,663	-	-

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-060-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Federal Funds						
Transfer Out - Indirect Cost	-	(1,585,901)	(1,585,901)	(1,710,579)	-	-
Total Federal Funds	**$11,055,056**	**$22,423,397**	**$22,789,695**	**$22,382,084**	**-**	**-**

2027-29 Agency Request Budget

STATE POLICE ENFORCEMENT

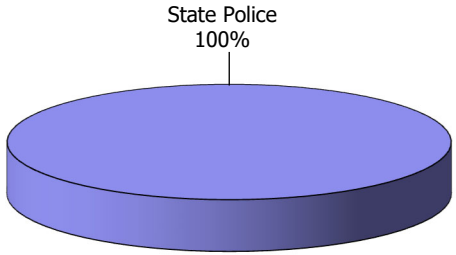
OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

State Police Enforcement

Program Contact: **Shaun Clements, Deputy Director for Fish & Wildlife Programs (503) 947-6044**
SCR: **030-01-00-00000**

State Police
Expenditures by Program Area
$37.43 Million



Does not include revenues and limitation provided from Recreational Shellfish transfer ($910,770 OF), Marine Reserves ($139,290 GF), and Access and Habitat ($651,500 OF).

Program and Activities

- The OSP Fish and Wildlife Division is the single enforcement entity designated by law to protect fish and wildlife resources. The primary mission of the OSP Fish and Wildlife Division is to ensure compliance with the laws and regulations that protect and enhance the long-term health and equitable use of Oregon's fish and wildlife resources and the habitats upon which they depend.

- In the 2027-29 Agency Request Budget, ODFW is proposing $37.43 million in its Enforcement Appropriation. Across all revenue sources and budget appropriations, ODFW anticipates spending a total of $37.59 million on enforcement activities with OSP Fish and Wildlife Division. These additional revenues include $995,472 in Other Fund through Recreational Shellfish Transfers, and $152,244 in General Fund for Marine Reserves.

- The main responsibility of the OSP Fish and Wildlife Division is protection of natural resources by enforcing fish, wildlife, and commercial fishing laws. Members of this division also provide rural law enforcement services by enforcing traffic, criminal, boating, all-terrain vehicle, livestock and environmental protection laws, in addition to responding to emergency situations.

- The State Police and ODFW form a partnership through annual Cooperative Enforcement Planning (CEP) agreements to ensure the OSP Fish and Wildlife Division's enforcement efforts are directed toward ODFW's priorities and management goals. Through planning and coordination, specific natural resource and other issues and concerns are identified. The OSP Fish and Wildlife Division troopers then develop plans to address the issues throughout the year. At the end of a plan, an after-action report is written to report on the degree of success of the plan(s).

- Eleven positions of the OSP Fish and Wildlife Division are assigned to enforce laws directly relating to the Oregon Plan, which is designed to restore and protect native fish and wildlife, watershed and water quality in Oregon. Fish and Wildlife Troopers have been strategically assigned to locations (watersheds) in which their primary duties are the protection and enhancement of Oregon's salmon and healthy streams through enforcement of laws and administrative rules.

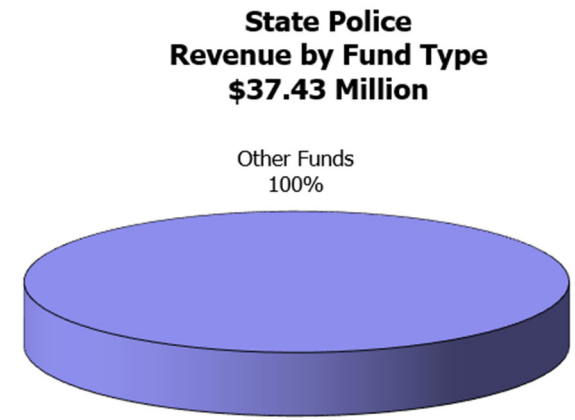
- The OSP Fish and Wildlife Division has four pilots and aircraft based in strategic locations throughout the state. The primary mission of the aircraft program is to assist with fish and wildlife management and enforcement.

- The OSP Fish and Wildlife Division also has five investigators and an investigating sergeant assigned to its Special Investigations Unit is responsible for conducting in-depth and complex investigations of individuals or groups in violation of the fish and wildlife laws, guide-outfitter and charter vessel laws, and regulations with specific emphasis on those violators that are flagrantly or illegally commercializing our state's fish and wildlife resources.

- Additionally, the OSP Fish and Wildlife Division has six troopers and a sergeant assigned to its Marine Fisheries Team stationed coast wide. The team is responsible for recreational and commercial fishery enforcement in inland and coastal waters and is also the operators and crew of the Division's large offshore patrol vessel named the "Guardian".

Revenue Sources and Proposed Revenue Changes

Oregon State Police receives $37.43 million from license fees in their budget for Fish and Wildlife enforcement, which includes recreational shellfish transfers.



Does not include revenues and limitation provided from Recreational Shellfish transfer ($910,770 OF), Marine Reserves ($139,290 GF), and Access and Habitat ($651,500 OF).

Significant Program Changes from 2025-27

Recovering Oregon's Wildlife: Through the Recovering Oregon's Wildlife package, additional funding will be provided ($600k) for one additional Fish and Wildlife Trooper. This additional position will add additional capacity to the OSP Fish and Wildlife Division and will focus on wildlife conflict, land use violations, and enforcement of fish and wildlife laws.

Proposed New Laws

None.

Expected Results from the 2027-29 Budget

The OSP Fish and Wildlife Division uses two key performance measures to guide enforcement activities that assist with meeting fish and wildlife biological management goals; (1) Increase interactions/contacts with anglers and hunters in order to educate sportspersons while also deterring and detecting violations of fish and wildlife laws; and (2) Improve detection of illegally harvested fish and wildlife species. Combating illegal harvest of Oregon's fish and wildlife resources is the primary mission of the OSP Fish and Wildlife Division.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/ 022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

ODFW contracts with Oregon State Police Fish & Wildlife Division for enforcement of fish and wildlife regulations. The majority of these contract costs cover personal services for enforcement personnel; personal services costs increase at a rate higher than standard inflation. To account for increased personal services costs, an overall increase of 9.30 percent from the 2025-27 budgeted amount is included. Additional inflation of $1,745,549 in this package is the amount above the standard inflation increase of 4.9 percent for fish and wildlife regulations enforcement.

033 Exceptional Inflation

- None.

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support
To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries
Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	1,651,288	-	-	-	1,651,288
Total Special Payments	**-**	**-**	**$1,651,288**	**-**	**-**	**-**	**$1,651,288**
Total Expenditures							
Total Expenditures	-	-	1,651,288	-	-	-	1,651,288
Total Expenditures	**-**	**-**	**$1,651,288**	**-**	**-**	**-**	**$1,651,288**
Ending Balance							
Ending Balance	-	-	(1,651,288)	-	-	-	(1,651,288)
Total Ending Balance	**-**	**-**	**($1,651,288)**	**-**	**-**	**-**	**($1,651,288)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	1,482,789	-	-	-	1,482,789
Total Special Payments	**-**	**-**	**$1,482,789**	**-**	**-**	**-**	**$1,482,789**
Total Expenditures							
Total Expenditures	-	-	1,482,789	-	-	-	1,482,789
Total Expenditures	**-**	**-**	**$1,482,789**	**-**	**-**	**-**	**$1,482,789**
Ending Balance							
Ending Balance	-	-	(1,482,789)	-	-	-	(1,482,789)
Total Ending Balance	**-**	**-**	**($1,482,789)**	**-**	**-**	**-**	**($1,482,789)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Police, Dept of State	-	-	600,000	-	-	-	600,000
Total Special Payments	**-**	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**
Total Expenditures							
Total Expenditures	-	-	600,000	-	-	-	600,000
Total Expenditures	**-**	**-**	**$600,000**	**-**	**-**	**-**	**$600,000**
Ending Balance							
Ending Balance	-	-	(600,000)	-	-	-	(600,000)
Total Ending Balance	**-**	**-**	**($600,000)**	**-**	**-**	**-**	**($600,000)**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	0	0	0	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**0**	**0**	**0**	**0**	**0**	**0**
Beginning Balance	O	0025	5,300	(3,344)	(3,344)	0	0	0
Beginning Balance Adjustment	O	0030	0	3,344	3,344	0	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			0	0	0	0	0	0
subtotal Hunter & Angler Licenses			**0**	**0**	**0**	**0**	**0**	**0**
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines and Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Grants (Non-Fed)	O	0910	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	0	0	0
Transfer in - Intrafund	O	1010	31,138,778	34,290,757	34,290,757	36,833,834	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	600,000	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	(591,000)	(591,000)	0	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**31,144,078**	**33,699,757**	**33,699,757**	**37,433,834**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	0	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**0**	**0**	**0**	**0**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-030-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Transfer In - Intrafund	31,138,778	34,290,757	34,290,757	36,833,834	-	-
Tsfr From Revenue, Dept of	-	-	-	600,000	-	-
Transfer Out - Intrafund	-	(591,000)	(591,000)	-	-	-
Total Other Funds	**$31,138,778**	**$33,699,757**	**$33,699,757**	**$37,433,834**	**-**	**-**

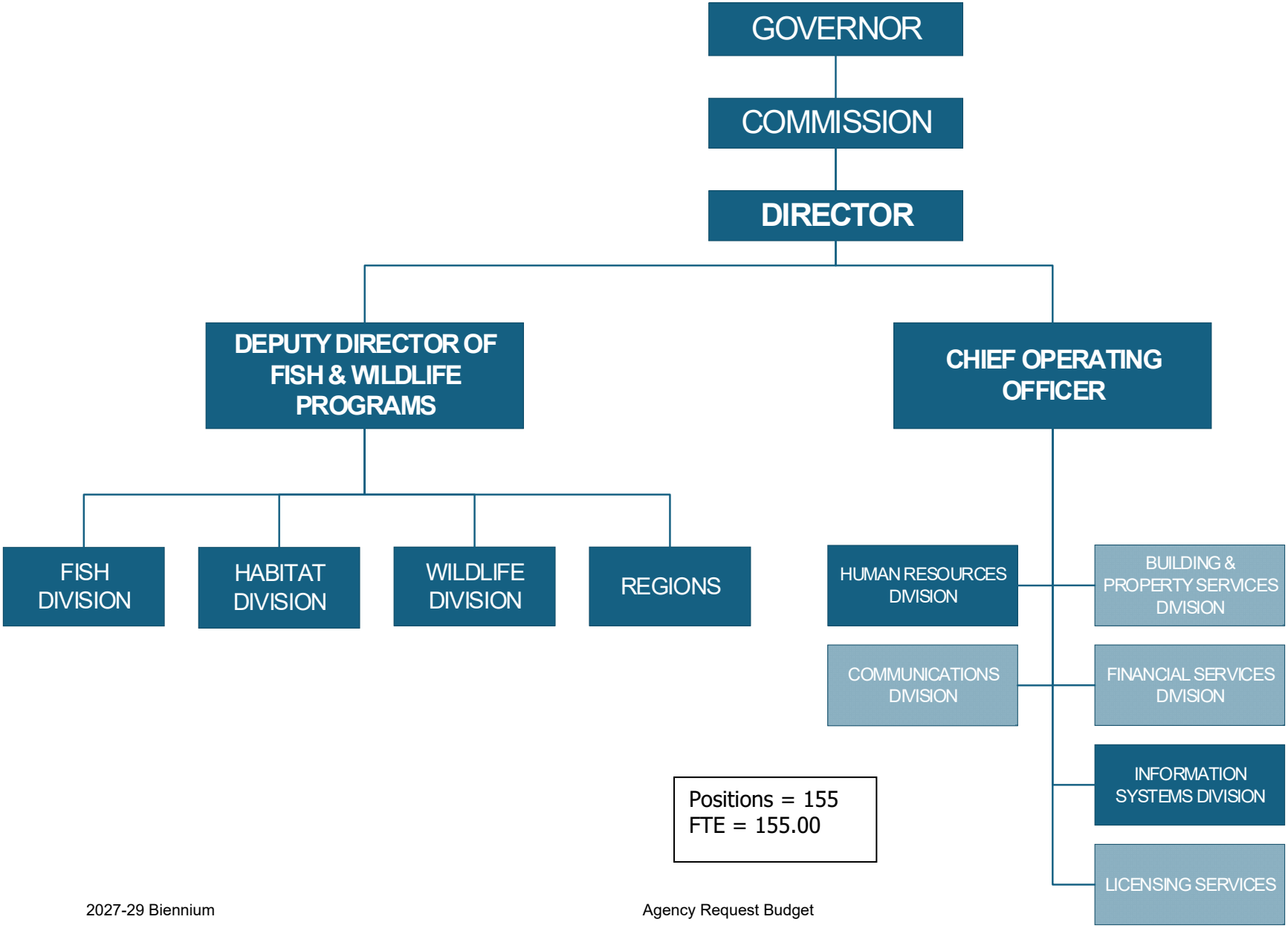
2027-29 Agency Request Budget

ADMINISTRATION

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

ADMINISTRATION
2027-29 Organization Chart



Positions = 155
FTE = 155.00

Program Contact: **Ken Loffink, Chief Operating Officer, Administrative Programs (503) 947-6044**
SCR: **040-00-00-00000**

Programs and Activities

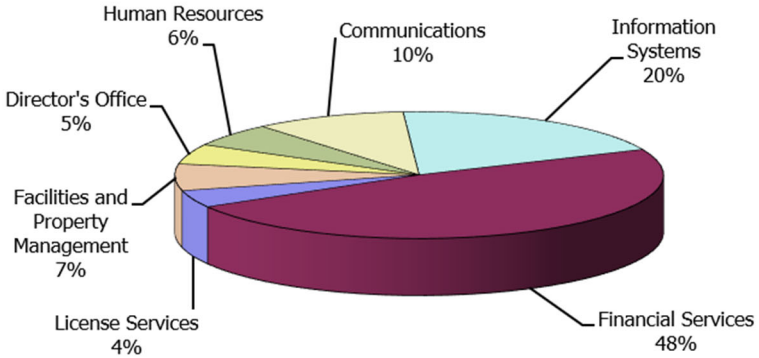
The Administration budget includes the Oregon Fish and Wildlife Commission (Commission), Director's Office, Financial Services Division, Human Resources Division, Communications Division, Information Systems Division, and the Building and Property Services Division. The primary program tasks for each area are listed below. The administration budget also includes costs for State Government Service charges and statewide charges for services.

Fish and Wildlife Commission:

To assure accountability to all Oregonians, the Oregon Fish and Wildlife Commission, as established by ORS 496.080, sets policy, and approves major actions of the Oregon Department Fish and Wildlife (ODFW). The Commission establishes policy, adopts administrative rules, and hires the director of ODFW.

The Oregon Fish and Wildlife Commission consists of seven volunteer members appointed by the Governor and confirmed by the Senate. Per ORS 563.022, the Governor appoints commission members from each of the five regional river basin management areas: two members from the Upper Northwest Region; one member from the Southwest Region; two members from the West Central Region; one member from the North Central Region; and one member from the East Region.

Administration
Expenditures by Division
$96.25 Million



Director's Office:

The Director's Office consists of the ODFW Director, the Deputy Director for Fish and Wildlife Programs, a Chief Operating Officer, an Internal Auditor, a Strategic Advisor and Federal Policy Director, a Strategic Initiative Business Analyst, Public Records Analyst, a Community Outreach Coordinator, Executive and Office support, and the Licensing Services Program. The agency director oversees all agency operations and administration and sets strategic direction for fish and wildlife programs. The director represents ODFW on the Governor's Natural Resources Cabinet and before Oregon's legislators and members of the U.S. Congressional delegation. The director also represents ODFW in cooperative efforts with other natural resource agencies within Oregon and throughout the United States, and with federal agencies such as the U.S. Fish and Wildlife Service (USFWS), Bonneville Power Administration (BPA) and the National Marine Fisheries Service (NMFS). The director assists the Commission in setting policy and adopting administrative rules. The Director's Office leads development and allocation of the

ODFW biennial budget. Budget oversight includes monitoring federal revenue contracts in coordination with program managers. The Director's Office also oversees information security directives and internal audit requirements.

The Director's office includes the Deputy Director and Chief Operating Officer. The Deputy Director oversees the Fish, Wildlife, and Habitat Divisions and the West and East regions. The Chief Operating Officer oversees the Administrative Divisions (Financial Services, Human Resources, Information Services, and Facilities and Property Management) as well as Internal Audit, License Services programs, and Communications.

Internal Audit

- Conducts independent, objective assurance and consulting activities designed to add value and improve programs across the entire agency.
- Assists the agency in accomplishing its mission and strategic objectives.
- Brings a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.
- Conducts reviews of operations and administrative functions.

Strategic Initiatives, Tribal Coordination, and Federal Policy

- Lead ODFW's federal relations by coordinating pursuit of federal policy and resources, maintaining high level relationships with congressional offices, federal agencies, and national associations, and managing a consistent strategic approach to the federal government.
- Lead and coordinate across the agency on ODFW's tribal relations and consultation with Oregon's nine federally recognized tribes
- Ensure ODFW's programs, strategic initiatives, and communications align with a cohesive agency vision for sustaining fish, wildlife, and habitat and oversee a structured enterprise performance management approach to drive accountability across the agency.
- Supports agency wide prioritization and decision making by advising leadership on strategy, budget development, external engagement, and aligning internal processes with long term goals.
- Drives special projects for the Director that address key organizational barriers.

License Services

- Processes more than 3,200,000 transactions in a given year generating over $70 million in sport licenses and associated tag revenue as well as over $6 million in commercial license revenue.
- Provides customer service to fishing, hunting, trapping, and commercial fishing license holders and issues licenses to customers through ODFW's Electronic Licensing System (ELS), responds to customer technical issues and questions, and responds to customer and internal staff questions on rules and license requirements.
- Manages the records and processes related to controlled hunt draws and related programs, and provides support and service to around 500 license sale agents throughout the state.

Public Records Analyst and Community Outreach Coordinator

- Lead and coordinate community outreach activities across the agency seeking to ensure that ODFW consistently delivers its mission in service

of all people. This includes pursuing language translation services, urban engagement, engagement with underserved communities, and environmental justice.
- Lead and coordinate efforts to recruit, retain, and reactivate participants in wildlife-associated recreation (hunting, fishing, shellfishing, and wildlife viewing)
- Ensure transparent, timely, and consistent responses to public records requests.
- Coordinate rulemaking activity.

Financial Services Division
The Financial Services Division oversees receipt and disbursement of agency funds and includes Contract Services, Fiscal Services, and Budget and Economic Services Programs.. These programs provide central services to the agency and ensure funds are received, disbursed, and accounted for consistent with all applicable state and federal rules and statutes.

Budget Services/Economic Analysis
- Facilitate, develop, analyze, communicate, and monitor ODFW's budgets.
- Provide analysis and coordination of information for the department, DAS, LFO and other state and federal agencies, and provide continuous support and education for the budget process.
- Develop economic analysis and serve as an expert on economic analysis and research for state fish, wildlife, and habitat.

Contract Services
- Has responsibility for procurement, contracting, purchasing, solicitations and grant application and processing. Revenue grants and contracts are processed from over 40 different funding sources and programs, yielding over 600 grants and contracts for revenue or expenditures per biennium.
- Guidance to staff is provided related to procurement statutes, rules, federal regulations and terms and conditions.
- Fleet management and coordination and uniform services coordination are included.

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

Human Resources Division
The Human Resources Division provides agency-wide services to support leadership, managers and staff in developing our workforce and maintaining employee safety and satisfaction.

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

Communications Division
The Communications Division leads ODFW outreach and marketing efforts tied to the agency core mission and priorities. Specific responsibilities:

Protect and enhance Oregon's fish and wildlife

- Encourage responsible use and stewardship of fish and wildlife resources through publications, media relations, workshops and other outreach efforts.
- Develop outreach efforts aimed at reducing conflict with wildlife, controlling invasive species, improving habitat, and protecting and enhancing fish and wildlife.

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

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

Support agency transparency

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

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

Customer support and technical services

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

Project Management

- Leads, initiates, plans, and executes and high level priority projects for the agency.
- Provides standard project management methods, templates, tools and metrics for consistent project management outcomes.
- Provide business analysis and process improvement solutions in an effort to improve the quality, productivity, and response times within the department.

Security

- Administer Firewall, Intrusion Detection Systems (IDS) and Access Control List (ACL)
- Ensure updates of IOS, patches, firmware and software.
- Regular and automated security definition updates.
- System vulnerability scanning
- Network and system log management
- Manage user accounts, access rights, and system level permissions.

- Access and configuration to data/applications/devices
- Monitor and ensure proper account creation/deletion/de-provisioning/archiving
- Virus, spam and content filtering. Educate staff on minimizing security risks.

System enhancements and services

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

System maintenance

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

Information Management

- Supports the efforts of ODFW by identifying and prioritizing natural resource information needs for fish and wildlife management.
- Develops and maintains GIS data, maps, reports, data standards and protocols and links to other state agencies.

Building and Property Services Division

The Building and Property Services Division (BPSD) provides services in support of the agency's building and property service needs and is comprised of Engineering, Cultural Resources, Realty, and Building Service programs It is the purpose of BPSD to support the facility and property services that enable the agency's operations.

Engineering

- Provides engineering and design services for all construction and major maintenance projects that occur on or at ODFW owned lands and facilities.
- Provides construction, project, and contractor oversight on large and complex construction projects on agency owned proerties and buildings.

Cultural Resources

- Performs archaeology and cultural resources surveys for compliance with federal and state permits and laws
- Serves as agency experts for cultural resources compliance, SHPPO, and National Historic Preservation Acts
- Assists with contracting and coordination of cultural resources surveys with external third party vendors

Realty

- Provides services for all transactions that occur on agency owned properties- land disposals, land acquisitions, easements, and lot line adjustments.
- Generates purchase and sales agreements, easements, and other documents related to land transactions.
- Serves as a liaison with DAS Realty and assists with the completion of lease agreements for agency leases.

Emergency Coordination

- Serves as a member of the Oregon Emergency Response System, and coordinates agency response to requests for assistance during state emergencies
- Works with field staff and field locations on emergency preparedness actions and emergency plans
- Leads annual efforts to update and/or author the agency's Continuity of Operations Plan and provides training and outreach on the plan.

Building Services

- Conducts routine maintenance and building support services at the agency headquarters building. Coordinates with third party contractors to complete maintenance and needed projects at the facility.
- Provides mailroom and warehouse support services for the headquarters building. Coordinates activites and storage within the headquarters warehouse, sorts and processes mail, and sends packages as needed.

Issues

- Approximately one third of ODFW's budget is Federal Funds. ODFW has seen significant risk to these federal funds across all federal Departments from changes in priorities for the federal agencies, new interpretations of obligations, and procedural delays in the federal administration obligating resources that were appropriated by Congress. We expect this instability and uncertainty will persist in 2027-2029.

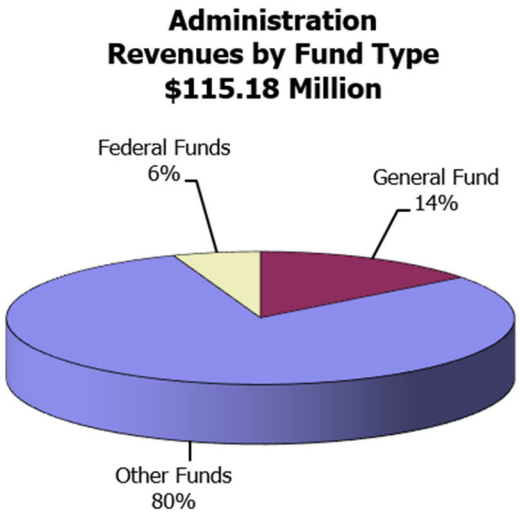
  Shifts in federal policy are impactful to Oregon's ability to sustain Oregon's fish and wildlife populations and we have entered an era of intense change. More than half of Oregon's land is managed by the Bureau of Land Management and the U.S. Forest Service. Many of Oregon's major river systems are impacted by hydropower infrastructure owner or operated by federal agencies. Federal policy changes on these landscapes can cause intentional or unexpected negative outcomes for Oregon's fish and wildlife. Anticipating and responding to these proposed and actual changes is a significant issue that ODFW expects in 2027-2029.

- ODFW continues to promote workforce enhancement and inclusion. The agency continues to provide opportunities for career development by utilizing job rotations and special assignments each biennium, so that selected candidates can gain experience working as managers in the field, working in the Director's Office, on policy issues, and to gain managerial and leadership experience. The agency also has an active Diversity, Equity, and Inclusion Committee that works to improve diversity in the workforce and to ensure a safe culture for all employees.

- ODFW continues to seek and adopt new technology for better customer service. Staff members are working on the "enhancement phase" for its Electronic Licensing System (ELS), which will deliver new and updated functionality to the system, with a focus on reliability, improved customer experience, and more information available to our customers. The department is also implementing a new Volunteer and Event Management System, which will centralize onboarding for volunteers, provide better accounting for volunteer hours and match dollars, and improve the customer experience. Other systems in the works include a real estate management system, grant management system, and a public records management system. These improvements should result in increased efficiencies that will improve accuracy and oversight as well as save time and money that can be used for in other programs.

Revenue Sources

- Revenue to support administration activities is generated from a mix of General Fund (14%), Other Funds (80%) and Federal Funds (6%).
- Other Funds include the sale of hunting and fishing licenses and tags, federal indirect cost recovery, and a small amount of donations and miscellaneous revenue.
- Federal Funds are received from the USFWS to support Hunter Education and Aquatic and Angler Education programs. Federal Funds are matched with in-kind volunteer hours.



Significant Program Changes from 2025-27

- Recovering Oregon's Wildlife Fund: Implementation of Oregon's SWAP will be supported by portions of the Recovery Oregon's Wildlife Fund through revenue through HB 4134 (2026). To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, 2027-29 budget requests the following changes to administrative programs:
    - Additional funding to contract with a third-party vendor to work with an ODFW team to design a data management system to support implementation of the State Wildlife Action Plan. This initiative will establish the foundational architecture needed for long-term

monitoring, consistent data storage, and modern analytical capacity. By engaging in external third-party expertise, ODFW can ensure a rigorous, scalable framework that supports future data and science investments and decision-making.
  - The addition of two GIS positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
  - The addition of one Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.
  - The addition of one Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.
  - The addition of two positions in Human Resources (1FTE HRA 2 and 1 FTE HRA3) to support increased human resource support functions
  - The addition of one accountant (1 FTE Accountant 1) to provide essential fiscal processing capacity.
  - The addition of two contracting specialists (1 FTE PCS3 and 1FTE PCS 2) to manage contracting and procurement associated with SWAP implementation.

- Hatchery Resiliency Infrastructure: The 2027-29 agency request budget includes continued strategic investment into Oregon's system to improve the resiliency and sustainability of those facilities. In addition to general obligation bond funding for hatchery resiliency improvements, the budget also includes three permanent positions within the Building and Property Services Division Engineering Program. The third-party review underscored the need for consistent, specialized engineering and construction management capacity to carry out infrastructure upgrades effectively. Permanent positions are necessary to attract and retain qualified professionals, provide continuity across multi-year capital projects, and ensure that construction timelines and funding requirements are met.

- Capital Construction Non-Bond Eligible Costs: The 2027-29 Agency Request budget includes additional other funds expenditure limitation ($100 Other Funds-License) to address non bond eligible costs associated with general obligation bond funded capital construction projects. As the agency continues to strategically invest in improvements to agency infrastructure through hatchery resiliency and office upgrade efforts, the incidental costs of these construction projects cannot be covered by existing budgets. The cost of permitting, Department of Justice review of contracts, hazardous materials abatement, and other construction adjacent costs are not eligible to be paid for by capital bond funding. Additional expenditure limitation is needed to cover these costs as the agency continues to invest in its infrastructure.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 budget.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate 0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2027-29 budget in accordance with Department of Administrative Services' instructions.

021/
022 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase-out of ($250,000) Other Funds expenditure limitation received in 2025 Session HB 5009 package 119. This Other Funds expenditure limitation were one-time services and supplies funding associated with website redesign phase 2.
- Phase-out of ($250,000) Other Funds expenditure limitation received in 2025 Session HB 5006 package 811. This Other Funds expenditure limitation was for the cost of issuance related to bonds authorized to finance $20 million of capital renewal and improvement projects on hatchery related facilities and $5.25 million for capital construction work on the North Willamette Watershed District Office.

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- The department is consolidating all telecommunications charges under the Financial Services DCR 040-05-00-00000 to be included in indirect

per federal guidance. This technical adjustment in the amount of ($30,132) moves all telecommunications charges to Financial Services.

060 Technical Adjustments

- As part of the agency reorganization, this technical adjustment in the amount of ($2,438,355) General Funds, ($186,709) Other Funds, and $498,296 Federal Funds moves six engineering positions (2030106, 2030108, 2030117, 2030134, 2030159, and 2030165) from DCR 010-05-05-10000 to the new Facilities DCR 040-07-00-00000 and moves Angler Education position 507213 and 12 months of position 5100011 from 040-03-00-00000 to the new Angler Education DCR 010-05-01-26000.
- As part of the agency reorganization, this technical adjustment in the amount of ($130,759) Other Funds and $3,431,023 Federal Funds moves two archeologist positions (1517223 and 2820756) from DCR 020-01-10-00000 to the new Facilities DCR 040-07-00-00000 and moves all Hunter Education positions from DCR 040-03-00-00000 to the new Hunter Education DCR 020-01-13-00000.

070 Revenue Reductions

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **101 Recovering Oregon's Wildlife**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon has seen a rise in the number of native species identified as needing conservation attention over the past two decades. Today, hundreds of species fall into the State Wildlife Action Plan's (SWAP) categories of greatest conservation or information need, and those lists continue to grow as new science highlights emerging risks. The SWAP is Oregon's central tool for identifying which species are most at risk and for providing a clear, statewide roadmap for their recovery. It outlines where the greatest pressures exist, which habitats are most important, and what actions will make the biggest difference on the ground.

The consequences of losing Oregon's native species extend well beyond ecology. When species become at risk, the state often must devote significant time and resources to meet federal recovery and planning requirements—work that can be far more costly than early, proactive conservation. Investing now helps Oregon avoid those future costs, while preserving flexibility for communities, landowners, and local economies. There are also deep cultural stakes. Many species central to Tribal traditions, food systems, and ceremonial practices are the same species experiencing the steepest declines. Protecting them honors Tribal sovereignty and keeps cultural knowledge and connections strong for future generations. Oregon's economy also depends on healthy wildlife and natural landscapes. People travel here to hike, fish, birdwatch, and experience Oregon's outdoor identity—spending money in local businesses, rural communities, and gateway towns. When wildlife declines, those opportunities diminish along with the economic activity they generate.

Taken together, the growing number of at-risk species, the cultural importance of Oregon's wildlife, and the economic value of healthy ecosystems make clear the need for a coordinated, statewide effort to implement the State Wildlife Action Plan. This package provides the framework to do exactly that—protecting what Oregonians care about while setting the stage for long-term ecological and economic resilience.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

During the 2026 session, the Oregon legislature passed HB 4134, increasing the state's transient lodging tax rate by 1.25%, with 0.90% to be continuously appropriated to the State Department of Fish and Wildlife for the purposes of implementing the State Wildlife Action Plan (SWAP). The

estimated revenue through June 30, 2029 is $60 million. This package proposes a comprehensive investment in statewide capacity to implement the SWAP by expanding staffing, ensuring strategic planning and coordination, and supporting on-the-ground conservation through collaboration. These investments are organized using a framework of "Know – Plan – Do" to ensure Oregon has the scientific foundation, strategic prioritization, and implementation capacity needed to conserve Species of Greatest Conservation Need and their habitats.

Know – Build the Scientific Foundation

To build agency capacity to address critical data gaps and strengthen Oregon's ability to monitor wildlife populations and habitat conditions, this package establishes the following:

- 26 Wildlife Diversity Biologists (6 FTE NRS-3 and 20 FTE NRS-2) and five supervisor positions (5 FTE NRPSS-2) to fill remaining statewide coverage gaps and support year-round monitoring of Species of Greatest Conservation Need.
- 3 Seasonal Positions (2.0 FTE BSA) to address critical data gaps and strengthen monitoring for nongame native fish.
- 5 Biologist and Seasonal Biologist positions (1 FTE NRS3, 1 FTE NRS1, and 1.5 FTE BSA) to investigate, identify, and address limiting factors to white sturgeon, a long lived, late maturing species that has been having recruitment and productivity issues for the past 15 years that raise serious concerns about the future of this iconic species.

These positions create stable, statewide monitoring coverage across watershed districts and ecoregions, ensuring the agency can consistently evaluate species status, habitat conditions, limiting factors, and emerging risks in alignment with SWAP goals.

Additionally, to quickly address priority information gaps and accelerate high-value SWAP actions, this package provides $1.88 million in one-time funding that will be used to fund external contracts, partnerships, and agreements to support targeted data-gap projects for high priority Species of Greatest Conservation Need. These partner-driven projects ensure that critical information needed to conserve at-risk species is collected rapidly—years sooner than agency capacity alone could deliver—and allow SWAP implementation to begin immediately across Oregon's landscapes.

Last, a third-party contract would be used to design a recommended statewide structure for wildlife monitoring, research, evaluation, and data management to support Oregon's SWAP implementation. This investment establishes the foundational architecture needed for long-term monitoring, consistent data storage, and modern analytical capacity. By engaging external expertise, ODFW can ensure a rigorous, scalable framework that supports future decision-making, improves statewide coordination, and positions the agency to meet conservation and reporting expectations efficiently and effectively.

Plan – Strengthen Strategic Coordination and Conservation Design

To translate improved knowledge into effective conservation action, this package establishes the following:

- 3 Statewide specialists to serve as agency experts for SWAP birds, herpetofauna, and mammals/bats by reclassing one existing NRS-3 position to an NRS-4 and by creating two new NRS-4 positions (2 FTE) as well as fund shift and reclass of an existing NRS-4 to provide supervision of the Wildlife Diversity Program that leads statewide SWAP implementation. These positions will design monitoring protocols and conservation plans, coordinate statewide data collection and reporting, guide district wildlife diversity biologists, and support ODFW participation in Federal ESA and

Oregon ESA processes. They will also provide clear, consistent scientific guidance to habitat biologists to ensure habitat protection and restoration effectively supports species needs.

- Fund shifts and modifies 0.75 FTE of an existing NRS-4 to develop and coordinate implementation of ODFW's Beaver Action Plan to develop and coordinate implementation of ODFW's Beaver Action Plan. This position ensures statewide consistency in approaches that support hydrologic resilience, habitat complexity, and climate-adaptation goals that support SWAP species.
- 2 GIS Positions (1 FTE ISS-6 and 1 FTE ISS-4) to provide dedicated geospatial support for SWAP implementation. These positions will map species habitats, analyze connectivity, develop spatial decision tools, and track conservation outcomes statewide.
- 1 Archaeologist (1 FTE NRS-4) to support habitat restoration projects for SWAP species by conducting required cultural-resource reviews, accelerating permitting, and ensuring projects proceed efficiently and lawfully across landscapes with historic and cultural sensitivities.

These positions provide essential strategic, analytical, and technical support for designing, coordinating, and delivering species conservation actions statewide.

Additionally, to quickly advance priority SWAP actions, this package includes $400K in one-time investments to support two high-value planning efforts: Columbian sharp-tailed grouse reintroduction and kit fox conservation planning.

Do – Deliver On-the-Ground Conservation Outcomes Across Ecoregions

To translate stronger scientific knowledge and strategic planning into tangible improvements for wildlife and habitats, this package invests in the field-based capacity necessary to implement restoration and management actions across Oregon's landscapes. These positions ensure that SWAP priorities move from planning to action by reducing limiting factors, improving habitat conditions, and increasing long-term ecological resilience.

- 16 Habitat Biologists (5 FTE NRS-3 and 11 FTE NRS-2) and Five Supervisor Positions (5 FTE NRPSS-2) to protect and restore SWAP habitats across all ecoregions. These positions provide consistent, year-round presence in districts, enabling the agency to deliver restoration projects, address habitat threats, and coordinate effectively with landowners, Tribes, local governments, and federal partners.
- 7 Working Lands for Wildlife Biologists (1 FTE NRS-3 and 6 FTE NRS-2) to sustain and strengthen Oregon's network of specialists who help private landowners implement wildlife-compatible practices. These positions increase access to federal cost-share programs, support voluntary conservation, and maintain continuity for producers who rely on trusted technical advisors. Their work is critical to conserving at-risk species on working agricultural and rangeland landscapes.
- 1 Public Lands Good Neighbor Biologist (1 FTE) dedicated to planning, coordinating, and implementing habitat restoration on public lands. This position expands ODFW's capacity to increase the pace and scale of restoration through the Good Neighbor Authority framework and strengthens partnerships with federal land management agencies.
- 1 OSP Enforcement Position (1 FTE) to support compliance, protect restored habitats, and ensure conservation investments on public and private lands are safeguarded.
- 1 Communications Position (1 FTE PAS-2) to coordinate outreach, share conservation outcomes, develop materials that support landowner engagement, and maintain transparency around SWAP implementation statewide.

These positions collectively create the infrastructure needed to deliver measurable conservation gains across ecoregions, reduce threats to Species of Greatest Conservation Need, and strengthen climate and landscape resilience through coordinated, science-based action.

Additionally, to quickly advance priority SWAP actions, this package includes $3.3M in one-time investments for immediate on-the-ground project implementation. These funds accelerate high-value restoration and management actions that address urgent habitat needs and benefit multiple species simultaneously. Examples include:

- Habitat restoration demonstration projects in the Portland Metro area ($760K)
- Implementation of Pacific Fisher reintroduction in Southwest Oregon ($1.7M)
- Habitat restoration for Burrowing Owl in Umatilla ($200K)
- Invasive species control in Northwest Oregon to benefit the Northwestern Pond Turtle ($400K)
- Habitat restoration demonstration project for beaver ($200K)

These targeted investments ensure that conservation impact begins immediately while long-term staffing capacity is being developed.

Landscape-Scale Investments Across Oregon's Nine Ecoregions

In addition to statewide capacity, this package proposes targeted investments to advance landscape-scale conservation in each of Oregon's nine ecoregions.

All Ecoregions: Each ecoregion receives $1.5M in S&S funds to support high-priority projects that advance SWAP goals through data collection, planning, and habitat restoration. Funding is available for either ODFW-led or partner-driven efforts, ensuring local needs are met with flexible, community-aligned solutions.

Nearshore Ecoregion: Investments in the nearshore will support healthy kelp and rocky ecosystems, the backbone of Oregon's nearshore environment. The package includes a total of $1.73 million for an NRS-3 (1 FTE), NRS-2 (1 FTE), and two BSA positions (2 FTE) to expand coastwide monitoring; an NRS-3 position (1 FTE) to lead science- and community-informed sea otter reintroduction scoping as well as implementation of the states Southern Resident Orca Recovery Plan; and one-time project funds for social-science-based outreach, surveys, and sunflower sea star translocation and education.

Eastern Ecoregions: Targeted investments ($4.5 million) strengthen rangeland resilience for species such as Sagebrush Sparrow, Desert Horned Lizard, Brewer's Sparrow, Washington Ground Squirrel, American Pika, and Greater Sage-grouse. Efforts include developing an action plan, landscape-scale invasive grass control, native seed supply for restoration and post-fire recovery, virtual fencing to increase habitat connectivity, and enhanced rangeland monitoring and science partnerships.

Klamath Ecoregion: Targeted investments ($1.7 million) support rare species recovery and reintroduction as landscape-scale restoration progresses. This includes Mazama newt culture and translocation, Klamath sucker culture, Spring Chinook reintroduction, and habitat restoration for rare bull trout

populations. The package also establishes an NRS-2 position (1 FTE) to expand fish-screen maintenance capacity and leverage federal screening investments.

Administrative Support

To ensure effective implementation of the SWAP and meet the administrative needs associated with expanded staffing and contracting, this package establishes the following positions: an HRA-2 (1 FTE) and HRA-3 (1 FTE) to support human-resources functions; an Acct-1 (1 FTE) to provide essential fiscal processing capacity; and a PCS-3 (1 FTE) and PCS-2 (1 FTE) to manage contracting and procurement associated with statewide SWAP actions.

In addition, the package establishes a BOM-1 (1 FTE) and two PA-2 positions (2 FTE) to provide critical administrative and budget support for the Habitat Division and field programs as they scale to meet new conservation demands.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

The proposed investments directly advance the agency's mission to protect and enhance Oregon's fish, wildlife, and their habitats by strengthening implementation of the State Wildlife Action Plan (SWAP) through the Know – Plan – Do framework. This approach builds a durable, statewide conservation system that is scientifically grounded, strategically coordinated, and effective on the ground.

- *Know – Build and Maintain the Scientific Foundation*: These investments expand the agency's ability to gather, analyze, and communicate essential biological and ecological information across Oregon's landscapes, waters, and communities. Enhanced monitoring, habitat assessment, species evaluation, and data integration improve understanding of population trends, emerging threats, and habitat conditions, ensuring decisions are based on strong, current science that supports SWAP priorities.
- *Plan – Strengthen Coordination, Prioritization, and Strategic Action*: The investments increase capacity for statewide conservation planning, partner engagement, and program coordination. This includes developing strategies that focus resources where they can make the most difference, supporting community and partner-led conservation, and ensuring programs are aligned with SWAP goals. Improved planning capacity enables more effective prioritization, better use of agency resources, and stronger alignment across conservation partners.
- *Do – Deliver On-the-Ground Conservation Outcomes*: Enhanced implementation capacity allows the agency and its partners to carry out restoration, habitat enhancement, connectivity improvements, shellfish and estuarine monitoring, conflict reduction, public education, and community outreach.

By investing in the Know – Plan – Do framework, this package collectively ensures the agency can fulfill its mission more effectively. The approach strengthens scientific understanding, improves statewide conservation planning, and expands the ability to deliver meaningful, measurable conservation outcomes. These actions directly reduce risks to at-risk species, increase habitat resilience, support sustainable recreational opportunities, and help prevent future declines that could lead to regulatory consequences. This operational work delivers immediate and long-term benefits to Oregon's ecosystems and communities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

By building a stronger scientific foundation, improving strategic coordination, and expanding on-the-ground conservation capacity, this investment package creates a statewide system that directly supports ODFW's ability to meet its Key Performance Measures. Enhanced monitoring and research improve our ability to understand species status (KPM 4 and 5) and reduce the number of at-risk fish and wildlife, while strengthened planning and habitat work support healthier ecosystems that benefit both game (KPM 1 and 2) and nongame species. Expanded field presence increases responsiveness to landowners and communities, improves conflict resolution (KPM 3), and enhances overall customer satisfaction (KPM 7), while additional operational capacity ensures progress on priorities such as habitat restoration, species recovery, and reducing unscreened water diversions (KPM 6).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Prior to the passage of HB 4134, there was no dedicated funding for species of greatest conservation need in Oregon. The agency, legislative task forces, and numerous partners have pursued alternative funding to address this critical need.

IMPACT OF NOT FUNDING:
Without these investments, the agency will continue to lack the capacity, data, staffing, and coordination needed to implement the State Wildlife Action Plan at the scale intended. As a result, the underlying conditions affecting Species of Greatest Conservation Need would continue to deteriorate, leading to increased habitat loss, greater fragmentation, reduced resilience to climate and landscape change, and a higher likelihood of population declines or future listings. The continued gap between SWAP goals and on-the-ground action would ultimately leave Oregon's fish and wildlife more vulnerable and reduce the agency's ability to prevent long-term ecological and economic impacts across the state.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and field supplies for staff listed in the table below, as well as service and supply funds for materials, contracts, agreements, and infrastructure improvements to support implementation of the state wildlife action plan.

STAFFING IMPACT

010-05: Inland Fisheries

Establish 4 positions (4.00 FTE):

Establish two permanent full-time Program Analyst 2 (2.00 FTE, X0861): Positions 2729001 & 2729002
Establish one permanent full-time Fish and Wildlife Technician Senior (1.00 FTE, C8342): Position 2729006
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729007

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1315012

Fund shift existing Natural Resource Specialist 1 (C8501) from 100% LF to 100% OF (TLT): Position 0709089
Fund shift existing Natural Resource Specialist 3 (C8502) from 100% LF to 100% OF (TLT): Position 2820839
Fund shift existing Natural Resource Specialist 2 (C8503) from 100% GF to 100% OF (TLT): Position 2527002

010-06: Marine & Columbia River
Establish 9 positions (7.50 FTE):

Establish two permanent full-time Natural Resource Specialist 3 (2.00 FTE, C8503, X8503): Positions 2729008 and 2729013
Establish one permanent full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729011
Establish one permanent full-time Natural Resource Specialist 1 (1.00 FTE, C8501): Position 2729012
Establish two permanent full-time Biological Science Assistants (2.00 FTE, C3769): Positions 2729009 & 2729010
Establish three seasonal full-time Biological Science Assistants (1.50 FTE, C3769): Positions 2729014, 2729015, & 2729016

020-01: Wildlife Management
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-04-00000 to 020-01-08-00000: Position 1100063
DCR shift existing Natural Resource Specialist 2 (1.00 FTE, C8502) from DCR 060-04-01-00000 to 020-01-08-00000: Position 1200041

020-03: Wildlife Conservation
Establish 28 positions (28.00 FTE):

Establish two permanent full-time Natural Resource Specialist 4 (2.00 FTE, C8504): Positions 2729043 & 2729044
Establish six permanent full-time Natural Resource Specialist 3 (6.00 FTE, C8503): Positions 2729037-2729042
Establish 20 permanent full-time Natural Resource Specialist 2 (20.00 FTE, C8502): Positions 2729017-2729036

Reclass existing Natural Resource Specialist 3 (C8503) to a Natural Resource Specialist 4 (C8504): Position 1000186
Reclass existing Natural Resource Specialist 4 (C8504) to a Natural Resource Protection and Sustainability Manager 1 (X7465): Position 1000124

040-00: Administration
Establish 9 positions (9.00 FTE):

Establish one permanent full-time Public Affairs Specialist 2 (1.00 FTE, C0865): Position 2729047
Establish one permanent full-time Information Systems Specialist 4 (1.00 FTE, C1484): Position 2729048

Establish one permanent full-time Information Systems Specialist 6 (1.00 FTE, C1486): Position 2729049
Establish one permanent full-time Natural Resource Specialist 4 (1.00 FTE, C8504): Position 2729053
Establish one permanent full-time Human Resource Analyst 1 (1.00 FTE, X1320): Position 2729045
Establish one permanent full-time Human Resource Analyst 2 (1.00 FTE, X1321): Position 2729046
Establish one permanent full-time Accountant 1 (1.00 FTE, C1216): Position 2729052
Establish one permanent full-time Procurement and Contract Specialist 2 (1.00 FTE, C0437): Position 2729050
Establish one permanent full-time Procurement and Contract Specialist 3 (1.00 FTE, C0438): Position 2729051

060-00 Habitat Division
Establish 28 positions (28.00 FTE)

Establish one permanent full-time Business Operations Manager 1 (1.00 FTE, X7085): Position 2729054
Establish five permanent full-time Natural Resource Specialist 3 (5.00 FTE, C8503): Positions 2729057, 2729068, 2729069, 2729070 & 2729081
Establish one limited full-time Natural Resource Specialist 3 (1.00 FTE, C8503): Position 2729056
Establish 10 permanent full-time Natural Resource Specialist 2 (10.00 FTE, C8502): Positions 2729062-2729069 & 2729076-2729080
Establish one limited full-time Natural Resource Specialist 2 (1.00 FTE, C8502): Position 2729055
Establish 10 permanent full-time Natural Resource Protection and Sustainability Supervisor 2 (10.00 FTE, X7466): Positions 2729058-2729062 & 2729071-2729075

Reclass existing Natural Resource Protection and Sustainability Manager 3 (Z7463) to a Natural Resource Protection and Sustainability Administrator 1 (Z7462): Position 2123015

Fund shift five existing Natural Resource Specialist 2 (C8502) from 80% FF (NRCS)/20% GF to 80% OF (TLT)/20% GF: Positions 2325001, 2325002, 2325003, 2325004 & 2325005

Fund shift one existing Natural Resource Specialist 3 (C8503) from 75% FF (USFWS-PR)/25% OF (License) to 100% OF (TLT): Position 1300117

QUANTIFYING RESULTS
The success of this package will be measured by how effectively it strengthens Oregon's ability to detect risks early, coordinate strategic conservation, and deliver meaningful improvements for Species of Greatest Conservation Need. Expanded monitoring and research capacity will be reflected in more frequent and comprehensive assessments that reduce priority data gaps and establish current status information for at-risk species. Strengthened planning and coordination will be demonstrated through the development of updated conservation strategies, improved statewide consistency in data and protocols, and enhanced geospatial tools that guide conservation decisions. Increased implementation capacity will be measured by the number and scope of habitat restoration and species-recovery projects completed across ecoregions, improvements in habitat conditions where monitoring allows tracking, and greater participation by landowners in voluntary conservation programs. Together, these

outcomes will show measurable progress toward reducing long-term risks to wildlife and improving ecological resilience statewide, consistent with the outcomes envisioned in SWAP implementation

REVENUE SOURCE

$57,053,654 Other Funds (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **102 Wildlife Stewardship**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon's communities are expanding into areas that wildlife have long depended on, increasing the frequency and complexity of human-wildlife interactions. As development pushes into natural habitats and urban growth boundaries continue to expand, conflicts are becoming more common—from everyday issues such as bats or raccoons in homes to concerns involving bears, cougars, or wolves. Responding to these situations is core department work, yet current capacity limits our ability to be consistently proactive.

Many conflicts stem from gaps in public understanding about how to prevent problems before they occur. Activities such as feeding wildlife, leaving attractants unsecured, or intervening when encountering young animals can create predictable challenges for both people and wildlife. These situations highlight the need for broader public engagement, especially in urban areas where stewardship efforts can meaningfully reduce conflict and keep wildlife behavior natural.

Increasing overlap between people and wildlife also results in more reports of injured or orphaned animals. Oregon's wildlife rehabilitators provide essential care but operate without state funding and often face strained capacity. When distressed wildlife do not receive timely and appropriate help—or when young animals are picked up unnecessarily—the chances of successful return to the wild decrease.

As wolves expand into new parts of Oregon, livestock producers are experiencing increased conflict as well. Numerous tools exist to support coexistence, yet staff capacity limits how consistently and proactively we can assist producers in implementing effective strategies.

The department provides online resources, including the "Living with Wildlife" webpage and listings of Wildlife Control Operators and licensed rehabilitators, but public demand continues to grow. Human safety remains a high priority, and effective response requires close coordination with law enforcement and thoughtful decision-making grounded in science, professional judgment, and animal welfare. To meet Oregon's rising needs, additional resources are essential. Increasing staff capacity, strengthening outreach in urban and rural communities, supporting wildlife rehabilitation, and expanding tools for coexistence will allow the department to help Oregonians steward wildlife responsibly—protecting both public safety and the state's natural heritage.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
he Wildlife Stewardship Program would place three biologists in areas with significant population density or growth, where human-wildlife interactions are most common. While these positions would be based in key urban centers within the West Region, the tools, guidance, and outreach materials they develop would be designed for use across Oregon. Their work would center on strengthening outreach and engagement, supporting local governments and community groups, providing training for partner organizations, and contributing to conservation and habitat efforts within their regions. They would also provide guidance to wildlife rehabilitators on treatment standards, facility inspections, permitting, and other regulatory requirements.

This team would also develop and deliver focused "Living with Wildlife" messaging tailored to urban and suburban settings. Working with nonprofits, other agencies, and educational institutions, they would help create materials for use in classrooms, Outdoor School, after-school programs, community workshops, events, and digital platforms. Although the biologists are stationed in the West Region, these materials and messages would be adaptable and available statewide. To reach audiences unfamiliar with ODFW, the program includes funding for an advertising campaign to highlight ways to prevent conflict and where to seek assistance.

Oregon's wildlife rehabilitators—private, nonprofit, community-based organizations—play a critical role in caring for injured and orphaned wildlife, yet they rely heavily on fundraising to operate. Additional support is needed to ensure adequate care and holding space for wildlife; this package establishes a grant program to help meet that need.

The program also includes a Wolf Conflict Specialist who would work directly with communities and livestock producers as wolves expand into new areas. This specialist would connect producers with conflict-reduction tools and resources and provide on-the-ground support when issues arise.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The agency's mission is to "protect and enhance Oregon's fish, wildlife and their habitats for the use and enjoyment by present and future generations." The agency has an obligation to respond to human health concerns from wildlife, and partner to prevent injury, ill-treatment or unintended orphaning of wildlife.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This position is directly tied to the Agency's key performance measure number 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." These positions will directly focus efforts for addressing the wildlife conflict for the largest population centers, and focus on positive, proactive education and outreach on Living with Wildlife. The position is also tied to KMP#3: "Wildlife Damage – Number of wildlife damage complaints addressed annually." Wildlife damage occurs throughout the state, but damage to property (aka bats in attics, skunks under porches) occurs at a higher number in urban and suburban settings.

This proposal addresses ODFW Strategic Plan Goal 1 – Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats. It also supports Objective 1.1 – Implement effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and addressing constituent needs. It furthers these goals and objectives by creating more capacity for district biologists and Wildlife Division leadership to focus on the needs of animals and habitat, in lieu of repetitively and reactively addressing human behaviors that contribute to conflicts with wildlife.

STATUTORY REFERENCE:
The Agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
The agency could maintain the current structure of district wildlife biologist responding as they are available to urban and suburban wildlife conflict with a heavy reliance in these areas for wildlife control operations, wildlife rehabbers, non-profits, local governments and law enforcement. Also maintain the current education and outreach around Living with Wildlife through our website and phone lines without proactive, campaign efforts to inform Oregonians on how best to interact with wildlife. This was rejected due to the significant increase in wildlife conflict, anticipated growth in Oregon populations continuing, continued wolf expansion across the state, and need to adequately fund stewardship efforts and wildlife rehabilitation.

IMPACT OF NOT FUNDING:
Not funding this package would negatively impact wildlife, the agency, its customers, and external stakeholders. The department would continue operating without a coordinated effort to help the public understand how to respond to injured or suspected orphaned wildlife in urban and suburban areas, and capacity to assist communities and livestock producers with wolf-related conflict would remain limited.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Office and Field Supplies for four NRS2 biologists
Media/advertising campaign to provide education on appropriate measure to address wildlife conflict
Grant program to support licensed wildlife rehabbers in the holding and treatment of injured and orphaned wildlife

STAFFING IMPACT

Establish 4 Positions (4.00 FTE)

Game Management (020-01-01-00000)
Establish three Natural Resource Specialist 2 Wildlife Stewardship Biologist positions (3.00 FTE) located in urban areas in ODFW's West Region.

Wolf Management (020-03-06-00000)
Establish one Natural Resource Specialist 2 Wolf Conflict Specialist position (1.00 FTE) located in Klamath Falls.

QUANTIFYING RESULTS

It is anticipated that there will be increased awareness and knowledge by Oregonians in urban and suburban settings on how to avoid wildlife conflict and who to contact to cooperatively address it when it occurs. Increased funding and solvency for non-profit wildlife rehabbers, and better cooperation between the department, local governments, law enforcement and stakeholder groups. Tracking of social media engagement, news media mentions, web and email campaign analytics and customer surveys will determine whether messages and distribution strategies are effective.

REVENUE SOURCE

$ 1,411,283 – Other Fund (Dedicated; TLT)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **105 Recreational Shellfish Surveys and Public Outreach**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
The ODFW Shellfish Program is responsible for the statewide assessment, monitoring, and management of Oregon's shellfish resources, marine invertebrate communities, and estuarine habitats. A cornerstone of this work is the Shellfish and Estuarine Habitat Assessment of Coastal Oregon (SEACOR) project (4 FTE) which conducts year round, on the ground surveys of bay clams, other estuarine shellfish, and critical habitats such as eelgrass. These periodic stock assessments provide the scientific basis for recreational harvest opportunities and commercial landing quotas, forming the backbone of sustainable shellfish management in Oregon. With over 206,000 recreational shellfish licenses sold in 2025, recreational crabbing and clamming is a significant contributor to coastal economies. Estimated total economic output exceeds $30 million annually from recreational shellfishing alone.

However, current capacity constraints mean that SEACOR can typically resurvey a major estuary only once every ten years. Given the high level of demand from recreational and commercial harvesters, this survey interval is no longer adequate. A decade between assessments leaves managers without the timely data needed to detect population declines, shifting habitat conditions, or localized depletion. In high use estuaries, this lack of current information increases the risk of unintentional overharvest if stocks fall between survey cycles—potentially undermining fishery sustainability, public trust, and long term harvest opportunity.

Compounding this challenge, habitat characterization—especially mapping and monitoring of eelgrass—is an equally critical component of SEACOR's work. Eelgrass beds support species vital to Oregon's coastal economies and cultures, including salmonids, English sole, Dungeness crab, bay clams, rockfish, and waterfowl. These habitats are federally recognized as Essential Fish Habitat and designated as a Habitat Area of Particular Concern, and at the state level classified as a Species of Greatest Conservation Need within the Oregon Conservation Strategy. ODFW, through SEACOR, is the lead state agency performing systematic eelgrass monitoring, yet recent shifts in ocean conditions have caused rapid declines or wholesale losses of eelgrass in several estuaries—some of which have not recovered. Without increased monitoring frequency, Oregon lacks the data needed to respond effectively to these changes, meet conservation obligations, or support estuary scale planning and permitting processes

Additionally, demand for shellfish outreach and education continues to grow, driven by expanding public interest, the emergence of new issues such as invasive European green crab, and the need for clear, accessible information on safe and sustainable harvest. Outreach is currently performed on a limited basis by staff whose primary responsibilities center on monitoring and fishery management. A dedicated outreach position would enable proactive public engagement, align with the agency's Angler Education Program and Everyone Belongs Outdoors initiative, and support science communication, biotoxin awareness, school and Tribal partnerships, and community based stewardship.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Recreational shellfish licenses were required starting in 2003 and currently funds forty percent of the Shellfish Program's work. Beginning in 2026, the Recreational Shellfish fee was increased along with other recreational and commercial licenses, and it is estimated to accrue an additional $1.4 to 2.3 million in the next two biennia. This package proposes to use a portion of these additional funds to expand the agency's existing Shellfish Program by three FTE to conduct more frequent bay clam stock assessments and estuarine habitat (i.e., eelgrass) surveys and develop and implement a strategic outreach plan for the program. This program augmentation will help the agency make more robust science-informed resource decisions on shellfish fisheries management issues, assess estuarine habitat impacts in future development and dredging projects, and provide more comprehensive and timely information about these resources to the public.

Specifically, this package proposes adding two staff positions to the SEACOR team (1.0 FTE Natural Resource Specialist 2 and 1.0 FTE Natural Resource Specialist 1) to increase the frequency of clam surveys in estuaries and develop an Uncrewed Aircraft System (UAS, or drone) based program to map eelgrass regularly. The package also proposes adequate S&S to support the expanded SEACOR field work, equipment needed to develop a UAS program to map eelgrass, and to provide for contracting with outside dive teams to conduct underwater clam surveys. This package also proposes enhancing the Shellfish Program's ability to provide thorough and consistent outreach and education programs to the public, schools and Oregon's Tribes by adding one statewide staff position to the Shellfish Program, 1.0 FTE Natural Resource Specialist 3. A dedicated position to coordinate shellfish outreach and education will complement the agency's Angler Education Program and "Everyone Belongs Outdoors" campaign by developing new outreach initiatives through consistent engagement with the public, schools, and Tribes utilizing enhanced digital and social media, regulation signs, printed materials, citizen science projects, workshops, and tabling special outreach events. This dedicated outreach capacity will also play an essential role in recruiting new and returning recreational shellfishers by improving public awareness of opportunities, increasing confidence in ODFW's science-based management, and providing clear, accessible information that supports safe, sustainable, and enjoyable participation in Oregon's shellfish fisheries.

Combined, this package addresses recommendations from the recent Oregon Climate Action Commission's Natural Working Lands Proposal (NWL, 2021, in response to Executive Order 20-04), the 2015 Oregon Shellfish Task Force (created under 2015 HB 2209), and the Tillamook Bay Clam Advisory Committee (TBCAC, created under 2019 SB 1025). The proposed eelgrass mapping program will assist the state in meeting the goals and actions supporting the SWAP since native eelgrass is identified as one of the Species of Greatest Conservation Need (SGCN). This package will enhance recruitment and retention of recreational shellfish harvesters, conduct more frequent shellfish stock assessments, and improve estuarine habitat surveys in support of climate resilience and natural and working land priorities identified in Governor Kotek's Executive Order 25-26.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The mission of ODFW is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations" which prioritizes both current harvest (i.e., use) and sustainability for future generations. This policy option package will improve the agency's ability to meet and balance both of those mandates by improving our understanding of bay clam and eelgrass population status, addressing key estuary

conservation issues identified in the SWAP, improving how we communicate and increasing the frequency of engagement with diverse shellfish and estuary resource users, and ensuring management decisions better reflect both conservation and fishery needs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package will enhance the agency's ability to effectively manage bay clam fisheries and their habitats and adapt to clam stock changes. Improved management of clam stocks and increasing outreach about shellfish resources is expected to improve clamming opportunities, which will contribute to KPM 2 (angling license purchases). Improved management of clam stocks and increasing outreach about shellfish resources will also contribute to KPM 7 (customer service) by improving the accuracy of the agency's data and predictions, improving the agency's expertise, improving communication with stakeholders, and allowing the agency to provide reliable data to the public and partnering agencies.

STATUTORY REFERENCE:
ORS 496.012, Wildlife Policy, establishes the goal of allowing for the best social, economic and recreational utilization of wildlife resources, and ORS 506.109, Food Fish Management Policy, establishes the goal of permitting optimum and equitable utilization of available food fish and preserving the economic contribution of the sports and commercial fishing industries. This request would allow ODFW to better manage Oregon's bay clam fisheries to provide optimal and sustained resource use and preserve economic contribution.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
The alternative is to continue to manage bay clam fisheries using stock assessments gathered on a 10-year interval, assessing estuarine health with limited eelgrass mapping information, and limited capacity to develop and implement shellfish outreach and education programs coastwide. This alternative was rejected because optimal management of clam fisheries and estuaries requires more up-to-date information on the status of stocks and habitat assessments. Without adequate up-to-date information, there is uncertainty in the status of stocks. This uncertainty requires resource managers to take a more conservative approach when developing harvest quotas and when providing review on development projects. This conservative approach could reduce the economic return of fisheries or developmental projects to the coastal economy. Alternatively, managing fisheries and assessing estuarine impacts with incomplete data could result in overharvest and clam stock failures or detrimental impacts to sensitive habitats due to the inability to detect population declines in a timely manner. In addition, the real-time estimates of population and habitat trends are needed to evaluate management techniques and to understand the impacts of coastal change (e.g. ocean acidification) and climate resilience on resource management approaches.

IMPACT OF NOT FUNDING:
Lack of funding will result in status quo. Oregon's bay clam fisheries (both recreational and commercial) and estuarine habitats will continue to be managed with uncertainty due to the limited availability of timely stock and habitat status data and shellfish resource interested parties will have limited access to comprehensive outreach materials and information.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
General office and field equipment will be purchased for staff including computers and software, research mapping drones, outreach supplies and digital media, and field sampling equipment.

STAFFING IMPACT:

Establish one permanent full-time Natural Resource Specialist 1 position (C8501).
Establish one permanent full-time Natural Resource Specialist 2 position (C8502).
Establish one permanent full-time Natural Resource Specialist 3 position (C8503).

QUANTIFYING RESULTS:

Effectiveness of this package will be measured by how well it reduces uncertainty in clam stock and estuary habitat assessments and improves the Shellfish Program's ability to deliver timely, science-based management and public engagement. Key indicators include shortening estuary resurvey intervals from ten years to roughly seven to eight years, expanding the frequency and coverage of clam stock assessments, and establishing a functional UAS-based eelgrass mapping program. Success will also be reflected in more accurate, up-to-date population and habitat data used for harvest decisions and project reviews, reduced data gaps identified by SEACOR, and consistent coastwide eelgrass monitoring. The outreach program's effectiveness will be demonstrated through development of a coordinated statewide outreach strategy, improved access to clear shellfish information, and stronger engagement with Tribes, schools, communities, and recreational shellfishers. Together, these outcomes will show progress in strengthening estuary monitoring, supporting sustainable shellfish harvest, and improving public understanding of Oregon's shellfish resources.

REVENUE SOURCE:

$891,808 Other Funds (ODFW Recreational Shellfish License).

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **110 Seasonal Sauvie Island Wildlife Area Parking**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Sauvie Island Wildlife Area (SIWA) was established in 1947 to provide habitat for migrating waterfowl and other wildlife. While the area is set aside for wildlife, people have also been enjoying its beaches for decades. Over the past decade however, summer recreation pressure has grown far beyond what the area was designed to accommodate. On hot weekends and holidays, beach visitation routinely exceeds the capacity of Reeder Road and the parking available at Walton, Collins, North Unit, and Willow Bar Beaches. Traffic studies have documented parking demand exceeding capacity by more than 80% on peak days, resulting in long backups, gridlock, and widespread double and triple parking. These conditions routinely block emergency vehicle access and create serious public safety risks, while also contributing to habitat degradation through vegetation damage, soil disturbance, waste issues, and sustained disturbance to wildlife.

To address these escalating issues, ODFW implemented a pilot program in 2025 that introduced a new beach pass, hired a professional traffic management vendor, and established a controlled checkpoint on Reeder Road. The pilot successfully reduced congestion, maintained emergency access, and improved safety for both people and wildlife. But the pilot also underscored a critical operational reality: sustainable traffic management requires dedicated personnel whose sole focus is public coordination, communication, and on-the-ground decision-making. Throughout the pilot, ODFW staff and the traffic management company had to constantly monitor parking availability, direct vehicles safely, manage the checkpoint, and maintain continuous communication to prevent gridlock. This effort required substantial time from permanent ODFW employees who had to delay regular duties or work extended hours in extreme heat conditions.

Without personnel focused exclusively on monitoring parking capacity, communicating with visitors, and maintaining safe traffic flow, SIWA cannot ensure emergency access, safeguard habitat, or maintain safe and orderly conditions during peak visitation periods.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
ODFW proposes hiring two seasonal Sauvie Island Wildlife Technical Coordinators to focus on traffic control at the checkpoint on Reeder Road and at the Willow Bar parking lot on weekends and holidays from June 15th through Labor Day. These Coordinators will manage vehicle flow through the checkpoint, monitor parking availability across all beach lots, make real-time decisions on when to stop issuing passes, coordinate directly with the

traffic management vendor and SIWA staff, prepare and maintain signage and checkpoint equipment, interact with the public—including during periods of confusion or conflict—and provide daily and end-of-season operational reports. The personnel costs and services and supplies will be funded through other-fund dollars generated by the sale of the new Sauvie Island Beaches Parking Permit.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
The new seasonal traffic management positions directly support ODFW's mission to protect and enhance fish, wildlife, and their habitats by ensuring that heavy summer visitation at Sauvie Island Beaches is managed safely and responsibly. By providing dedicated staff responsible for overseeing vehicle flow, protecting emergency vehicle access, preventing habitat damage from overflow parking and maintaining safe conditions for up to 1,000 vehicles a day, these positions will help safeguard both natural resources and public access. They also advance strategic plan goals related to effective stewardship, operational efficiency, and improved customer service by taking pressure off permanent staff, strengthening coordination with partners, and ensuring consistent on-site communication with visitors. In doing so, the positions provide the focused attention needed to run the traffic management program successfully while supporting ODFW's broader conservation and public-service objectives.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
Success of the Sauvie Island traffic management program is expected to contribute to ODFW's Customer Service Key Performance Measure (KPM 8). The 2025 pilot customer survey showed strong approval of reduced congestion and better traffic flow. Dedicated staffing is needed to ensure an orderly traffic management system and continued high customer satisfaction.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
ODFW considered using only existing staff to run the Sauvie Island traffic program, but this was rejected because permanent employees have full-time workloads and cannot take on the intensive, daily responsibility of managing up to 1,000 vehicles without compromising their core duties. The option of relying solely on a traffic management contractor was also dismissed, as key operational decisions such as when to stop issuing passes, require onsite ODFW expertise and authority.

IMPACT OF NOT FUNDING:
Without this position the department will see increased burden on existing SIWA staff which will result in loss of efficiency in other areas of wildlife area management including farming and water management which is important to fall waterfowl hunting season. Requiring existing permanent staff to work weekends and holidays will likely contribute to staff burnout, and more difficulty in hiring already challenging positions. Direct impacts at the check station will likely be poor coordination with the traffic management vendor, safety issues on Reeder Road, and lower customer satisfaction results.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

Additional biennial costs include maintenance of signage and materials ($9,000), communications and media outreach ($12,950), and contracting with the traffic management company ($150,000).

STAFFING IMPACT

Establish 2 Positions (0.58 FTE)

Restoration and Management (020-01-06-00000)
Establish two seasonal full-time Fish and Wildlife Technical Coordinator (C8346) positions

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be generally determined by continued safe traffic conditions on Reeder Road and in the Willow Bar parking lot during weekends and holidays from June 15 through Labor Day. ODFW will also conduct post-season customer satisfaction surveys.

REVENUE SOURCE

$321,116 Other Funds (Sauvie Island Beaches Parking Permit).

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **112 Debt Service Hatchery Resiliency Infrastructure**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon Department of Fish and Wildlife (ODFW) has a 2027-29 policy option package (POP 110) for $30,855,494 Other Funds to implement infrastructure investments that would result in a sustainable and resilient hatchery system. These projects are requested to be financed with Article XI-Q bonds. ODFW has obtained debt service estimates from the DAS Capital Finance and Planning Section through the 2037-39 biennium for the Article XI-Q bonds with a bond sale date of May 2028.

This policy option package requests General Fund for ODFW's budget on an ongoing basis to pay the debt service costs associated with this XI-Q bond funding. The 2027-29 debt service amount is $2,491,732 ($905,000 in principal and $1,586,732 in interest). Cost of bond issuance is $323,151, which will be funded with bond proceeds.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This policy option package allows ODFW to obtain General Fund to pay for the financing that will enable it to repair or replace facility infrastructure that is essential for the successful management of Oregon's natural resources.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission and reduce the agency's risk and financial liability from further degradation of facilities and more expensive future repairs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package supports several key performance measures (KPMs) for the agency. This package will contribute to KPM 1 (Percent of the license buying population with hunting licenses and/or tags), KPM 2 (Percent of the license buying population with angling licenses and/or tags), KPM 3 (Number of wildlife damage complaints addressed annually), KPM 4 (Percent of fish species of concern, listed as threatened, endangered, or sensitive, being

monitored), and KPM 5 (Percent of wildlife species of concern, listed as threatened, endangered, or sensitive, being monitored) by restoring the agency's facility infrastructure which will contribute to the rehabilitation or replacement of the offices and support structures for staff directly involved in the management of natural resources for the State of Oregon. This package will also address KPM 7 (Percent of customers rating their overall satisfaction with the agency as above average or excellent) by improving our agency's public service areas and addressing ADA issues at the agency's facilities.

STATUTORY REFERENCE:
The agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
For the projects identified in the hatchery resiliency package, all are informed by a third-party assessment that reviewed economic impacts, infrastructure needs, and conservation benefits of state hatchery programs. Oregon's hatchery system is a critical component for maintaining fisheries, providing conservation benefits, and supporting local and rural economies. As such, alternatives were not considered other than performing the necessary repairs to maintain facility function and employee and public safety. For projects identified for replacement, a repair alternative was qualitatively evaluated to see if it was feasible to repair the asset. In these cases, the alternative to replacement was rejected because the repair was determined to be either equal to or more expensive than replacing the asset.

IMPACT OF NOT FUNDING:
If this package is not funded, the agency's capital assets will continue to deteriorate and will severely hamper the ability of the agency to meet resource management goals. Additionally critical monitoring activities of natural resources will be impeded if facilities continue to degrade, and business operations will become interrupted.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
N/A.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The successful execution of this package is expected to improve the agency's ability to protect and manage Oregon's fish and wildlife resources.

REVENUE SOURCE

Debt Service (050-01-00-00000)
$2,491,732 General Fund

Administrative Services Division (040-05-00-00000)
$323,151 Other Funds: XI-Q Bond proceeds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **114 Debt Service Deschutes and Rogue Watershed Offices**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon Department of Fish and Wildlife (ODFW) has a 2027-29 policy option package (POP 112) for $11,000,000 Other Funds to construct a new Deschutes Watershed District Office in Redmond and perform the engineering and design of a new Rogue Watershed District Office in Central Point. These projects are requested to be financed with Article XI-Q bonds.

ODFW has obtained debt service estimates from the DAS Capital Finance and Planning Section through the 2037-39 biennium for the Article XI-Q bonds with a bond sale dates of October 2027 (Rogue Watershed Office) and May 2028 (Deschutes Watershed Office). This policy option package requests General Fund for ODFW's budget on an ongoing basis to pay the debt service costs associated with this XI-Q bond funding. The 2027-29 debt service amount is $872,915 ($255,000 in principal and $617,915 in interest). Cost of bond issuance is $150,000, which will be funded with bond proceeds.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This policy option package allows ODFW to obtain General Fund to pay for the financing that will enable it to repair or replace facility infrastructure that is essential for the successful management of Oregon's natural resources.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission and reduce the agency's risk and financial liability from further degradation of facilities and more expensive future repairs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package supports several key performance measures (KPMs) for the agency. This package will contribute to KPM 1 (Percent of the license buying population with hunting licenses and/or tags), KPM 2 (Percent of the license buying population with angling licenses and/or tags), KPM 3 (Number of

wildlife damage complaints addressed annually), KPM 4 (Percent of fish species of concern, listed as threatened, endangered, or sensitive, being monitored), and KPM 5 (Percent of wildlife species of concern, listed as threatened, endangered, or sensitive, being monitored) by restoring the agency's facility infrastructure which will contribute to the rehabilitation or replacement of the offices and support structures for staff directly involved in the management of natural resources for the State of Oregon. This package will also address KPM 7 (Percent of customers rating their overall satisfaction with the agency as above average or excellent) by improving our agencies public service areas and addressing ADA issues at the agency's facilities.

STATUTORY REFERENCE:
The agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
For the repair projects identified in the deferred maintenance package, alternatives were not considered other than performing the necessary repairs to maintain facility function and employee and public safety. For projects identified for replacement, a repair alternative was qualitatively evaluated to see if it was feasible to repair the asset. In these cases, the alternative to replacement was rejected because the repair was determined to be either equal to or more expensive than replacing the asset.

IMPACT OF NOT FUNDING:
If this package is not funded, the agency's capital assets will continue to deteriorate and will severely hamper the ability of the agency to meet resource management goals. Additionally critical monitoring activities of natural resources will be impeded if facilities continue to degrade, and business operations will become interrupted.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
N/A.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The successful execution of this package is expected to improve the agency's ability to protect and manage Oregon's fish and wildlife resources.

REVENUE SOURCE

Debt Service (050-01-00-00000)

$872,915 General Fund

Administrative Services Division (040-05-00-00000)
$150,000 Other Funds: XI-Q Bond proceeds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **118 Umpqua Basin Hatchery Operations**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Hatchery production in the Umpqua River Basin has supported local fisheries, regional economies, and Tribal harvest and cultural practices for more than a century. Rock Creek Hatchery played a central role in this production until the 2020 Archie Creek Fire severely damaged the facility and eliminated most of its operational capacity. The loss of the hatchery has affected fish production, limited public access to educational facilities, and required ODFW to shift operations to out-of-basin facilities. These reductions have had negative impacts on local communities, recreational and commercial fishing activity, and the cultural and subsistence practices of the Cow Creek Band of Umpqua Tribe of Indians.

Findings from the Department's independent, third-party hatchery system assessment completed in 2025 show that rebuilding Rock Creek Hatchery in its previous form would not be sustainable. The watershed now faces higher summer water temperatures, reduced flows, elevated sediments in the water, and increased wildfire risk, making the site one of the more vulnerable facilities in ODFW's hatchery system. Reconstructing the old facility as it was would recreate the same operational risks that contributed to production losses and would not align with the assessment's guidance for long-term resiliency.

At the same time, the region continues to depend on hatchery production for economic activity, fishing opportunity, and Tribal cultural use. Production reductions have already affected these values, and the absence of a reliable long-term production plan for the Umpqua Basin presents an ongoing risk to both community and Tribal needs. Developing a future approach for hatchery production that aligns with the findings of the assessment and supports the Cow Creek Band of Umpqua Tribe of Indians' involvement is necessary to meet these longstanding regional needs and commitments.

This work is also tied to the government-to-government relationship between the State of Oregon and the Cow Creek Band of Umpqua Tribe of Indians, as established in a Memorandum of Agreement (OAR 635-800-0110). Identifying a future hatchery approach that reflects the findings of the independent assessment and honors commitments under the MOA is essential to meeting regional needs and supporting the continued involvement of the Tribe in decisions affecting basin fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This package maintains hatchery fish production in the Umpqua River Basin by restoring some facilities at Rock Creek Hatchery, developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians, and continuing some production at out-of-basin hatcheries. Spreading production and incorporating the Cow Creek Band of Umpqua Tribe of Indians as partners increases the resilience of hatchery production in the Umpqua River Basin by reducing the risk of disaster related interruptions to production formerly concentrated at a single, vulnerable facility and increasing production stability by leveraging partnerships, funding opportunities, traditional knowledge, and institutional knowledge among partners.

Operational costs for the Resilient Umpqua River Basin Hatchery Complex approach associated with Department production at Rock Creek Hatchery and out-of-basin facilities includes three FTE, supplies, electricity, and operational and maintenance expenses to produce Chinook salmon and trout. Total costs for fish production under this approach are estimated at $1.9 million per biennium after Rock Creek Hatchery construction is completed. Of this, about $50,000 is funded by mitigation grants from PacifiCorp and a portion will not be needed until after construction is completed, leaving a projected 2027-2029 funding gap of $1.1 million. These operational costs represent ongoing needs.

Costs for production at the South Umpqua Facility for coho and winter steelhead are not part of this proposal, but are estimated to be $910,000 per biennium which includes two FTE and other operational expenses. The Department will continue to work with the Cow Creek Band of Umpqua Tribe of Indians and additional partners to identify funds for these operating costs.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This package directly supports the Department’s mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Securing resilient hatchery production through the Resilient Umpqua River Basin Hatchery Complex ensures fishing opportunities into the future. Furthermore, partnering with the Cow Creek Band of Umpqua Tribe of Indians to design, build, and co-manage hatchery facilities in the Umpqua River Basin continues the Department’s dedication to strengthening intergovernmental relations between the State of Oregon and federally listed Indian tribes (policy DO 100-04) by building on a pre-existing MOA with the Cow Creek Band of Umpqua Tribe of Indians to cooperatively manage natural resources in the region (OAR 635-800-0110).

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
The success of the Resilient Umpqua River Basin Hatchery Complex proposal will be measured by several milestones culminating in the restoration or initiation of hatchery production at Rock Creek Hatchery, the new South Umpqua Facility, and out-of-basin hatcheries. These milestones include:

- FEMA PAP funding application submitted and approved
- Construction contracts finalized
- Construction initiated at Rock Creek Hatchery, the South Umpqua Facility, and out of basin hatcheries (may happen sequentially)
- Construction completed at Rock Creek Hatchery, the South Umpqua Facility, and out of basin hatcheries (may happen sequentially)

STATUTORY REFERENCE:
The Department is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and 506-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Rock Creek Hatchery had challenging environmental conditions prior to the Archie Creek Fire and those conditions were exacerbated by the fire, resulting in elevated surface water temperatures and increased sediment runoff that inhibits healthy fish production. Mitigating these conditions to achieve pre-fire levels of production at Rock Creek Hatchery would require complex filtration, chilling, and recirculation equipment and significant power expenses. As a result, the construction costs to rebuild Rock Creek Hatchery to full pre-fire function are estimated to be over 70% greater than the Resilient Umpqua River Basin Hatchery Complex approach and ongoing operational costs are estimated to be about 60% higher.

IMPACT OF NOT FUNDING:
Absent continued funding for the 2027-2029 biennium and beyond, the Department will be required to either eliminate activities at Rock Creek Hatchery or cut other programs to fund operations at Rock Creek Hatchery. Elimination of Rock Creek Hatchery programs would discontinue all Umpqua River Basin production of Chinook salmon and winter steelhead. Rainbow trout and coho salmon are partially funded by mitigation funds and partial production of these fish may possibly be moved to another facility. However, the effects of reprogramming existing Department funding remain to be determined and would likely result in substantially lower Umpqua River Basin hatchery production, due to the need to minimize cuts to other core programs; the $16.9 million from the insurance settlement could be allocated to other purposes within the Department. Furthermore, there could be complex negative cultural, social and economic impacts by eliminating hatchery production that currently contributes to cultural connections to natural resources that are critical to the Cow Creek Band of Umpqua Tribe of Indians and the residents of the region, as well as local economies.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Significant equipment purchases for normal hatchery infrastructure would be associated with facilities construction.

STAFFING IMPACT

This proposal requests the addition of three new FTE positions ($725,000) for hatchery operations at Rock Creek Hatchery:
(1) Fish and Wildlife Manager, (1) Fish and Wildlife Technician Supervisor, (1) Fish and Wildlife Technician.

QUANTIFYING RESULTS

The effectiveness of this Policy Option Package will be the construction and operation of more resilient and cost-effective hatchery production in the Umpqua River Basin leading to the release of, as conditions permit: spring Chinook, fall Chinook, coho, winter steelhead, and rainbow trout.

REVENUE SOURCE

$1.1 million (TBD) ongoing operations and maintenance

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **119 Capital Construction Non Bond Eligible Costs**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
This package provides additional funding needed to address ODFW capital construction and facility deferred maintenance costs that are ineligible for bond funding. ODFW received legislative approval to utilize general obligation bond funds to address agency capital construction and deferred maintenance needs during the 2019-21, 2021-23, 2023-25, and 2025-27 biennia. The strategic use of these funds to systematically improve the resiliency and sustainability of fish hatcheries, which contribute significantly to local and rural economies and are critical for conservation, and office infrastructure remains a high priority for the 2027-29 biennium, and ODFW is proposing the use of general obligation bond funds for critical infrastructure needs in the 2027-29 budget.

Bond funding is the primary component of funding for recent and planned capital construction projects. However, the use of bond funds is limited to portions of projects that will be capitalized such as construction, design, and infrastructure. Bond funds are ineligible to be used for non-capitalized costs such as permitting, demolition and abatement of hazardous materials (lead paint, asbestos), and other costs that are "incidental" to the larger construction related costs.

These construction related but non bond eligible costs are unavoidable for large projects, and existing budgets are being utilized to pay for these costs. This additional pressure put on existing budgets is not sustainable, and as ODFW continues to plan for an array of large bond eligible infrastructure projects to increase hatchery resiliency and the sustainability of our infrastructure, additional expenditure limitation is needed to successfully complete these priority projects.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Provide an additional $100,000 expenditure limitation (Other Funds- License Revenue) to address non bond eligible costs associated with general obligation bond funded capital construction projects.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

This proposal specifically supports agency priorities to improve the resiliency of ODFW owned hatcheries that are critical to conserving and maintain Oregon's fisheries, and to improve the sustainability of ODFW owned offices that house field staff that perform work in support of our mission and provide vital services to our customers.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package relates to KPM 2 (percent of license buying population in Oregon with angling licenses or tags), and KPM 7 (Customer Service).

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Utilizing existing budgeted funds for these construction related costs is not sustainable, especially as ODFW has strategically increased efforts to address critical capital construction needs. With a higher volume of proposed capital projects, existing funds are not sufficient to cover these costs.

IMPACT OF NOT FUNDING:
ODFW will struggle to complete capital construction projects on time and on budget. Existing resources will be stretched thin, and projects may be delayed to lack of funding to cover these needed.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None

STAFFING IMPACT

None

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will generally be determined by the successful completion of several high priority bond-funded capital construction projects without impacts to existing budgets. If successful, existing budgets can continue to be utilized for fish and wildlife management activities throughout the state.

REVENUE SOURCE

$100,000 Other Funds (License)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(73,504)	-	-	-	-	-	(73,504)
Total Revenues	**($73,504)**	**-**	**-**	**-**	**-**	**-**	**($73,504)**
Personal Services							
Temporary Appointments	-	-	1,682	1,632	-	-	3,314
Overtime Payments	-	-	36	-	-	-	36
Shift Differential	-	-	1,992	-	-	-	1,992
Public Employees' Retire Cont	-	-	501	-	-	-	501
Social Security Taxes	-	-	283	125	-	-	408
Unemployment Assessments	-	-	24,048	-	-	-	24,048
Paid Family Medical Leave Insurance	-	-	8	-	-	-	8
Mass Transit Tax	(4)	-	13,691	-	-	-	13,687
Vacancy Savings	(73,500)	-	(104,822)	58,177	-	-	(120,145)
Total Personal Services	**($73,504)**	**-**	**($62,581)**	**$59,934**	**-**	**-**	**($76,151)**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	(73,504)	-	(62,581)	59,934	-	-	(76,151)
Total Expenditures	**($73,504)**	**-**	**($62,581)**	**$59,934**	**-**	**-**	**($76,151)**

_____ Agency Request | **_____ Governor's Budget** | **_____ Legislatively Adopted**

2027-29 Biennium | **Page _____** | **Essential and Policy Package Fiscal Impact Summary - BPR013**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	62,581	(59,934)	-	-	2,647
Total Ending Balance	**-**	**-**	**$62,581**	**($59,934)**	**-**	**-**	**$2,647**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 022 - Phase-out Pgm & One-time Costs | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	(250,000)	-	-	-	(250,000)
Total Revenues	**-**	**-**	**($250,000)**	**-**	**-**	**-**	**($250,000)**
Services & Supplies							
IT Professional Services	-	-	(250,000)	-	-	-	(250,000)
Other Services and Supplies	-	-	(250,000)	-	-	-	(250,000)
Total Services & Supplies	**-**	**-**	**($500,000)**	**-**	**-**	**-**	**($500,000)**
Total Expenditures							
Total Expenditures	-	-	(500,000)	-	-	-	(500,000)
Total Expenditures	**-**	**-**	**($500,000)**	**-**	**-**	**-**	**($500,000)**
Ending Balance							
Ending Balance	-	-	250,000	-	-	-	250,000
Total Ending Balance	**-**	**-**	**$250,000**	**-**	**-**	**-**	**$250,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	1,946,304	-	-	-	-	-	1,946,304
Total Revenues	**$1,946,304**	**-**	**-**	**-**	**-**	**-**	**$1,946,304**
Services & Supplies							
Instate Travel	-	-	7,638	5,267	-	-	12,905
Out of State Travel	-	-	1,356	791	-	-	2,147
Employee Training	-	-	3,684	1,733	-	-	5,417
Office Expenses	-	-	6,564	2,800	-	-	9,364
Telecommunications	-	-	167,863	-	-	-	167,863
State Gov. Service Charges	1,893,985	-	358,061	-	-	-	2,252,046
Data Processing	-	-	1,294	-	-	-	1,294
Publicity and Publications	-	-	7,370	10,236	-	-	17,606
Professional Services	50,547	-	255,358	155,252	-	-	461,157
IT Professional Services	-	-	185,440	-	-	-	185,440
Attorney General	-	-	114,693	-	-	-	114,693
Dispute Resolution Services	-	-	330	-	-	-	330
Employee Recruitment and Develop	-	-	446	870	-	-	1,316
Dues and Subscriptions	-	-	611	-	-	-	611
Facilities Rental and Taxes	-	-	137,579	1,070	-	-	138,649
Fuels and Utilities	-	-	13,318	424	-	-	13,742
Facilities Maintenance	904	-	16,649	410	-	-	17,963
Agency Program Related S and S	868	-	47,016	16,195	-	-	64,079
Intra-agency Charges	-	-	26,162	-	-	-	26,162
Other Services and Supplies	-	-	93,383	-	-	-	93,383
Expendable Prop 250 - 5000	-	-	838	4,144	-	-	4,982

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	16,359	350	-	-	16,709
Total Services & Supplies	**$1,946,304**	**-**	**$1,462,012**	**$199,542**	**-**	**-**	**$3,607,858**
Capital Outlay							
Office Furniture and Fixtures	-	-	10,797	-	-	-	10,797
Agricultural Equip. and Mach.	-	-	8,451	-	-	-	8,451
Data Processing Hardware	-	-	30,867	-	-	-	30,867
Building Structures	-	-	-	2,070	-	-	2,070
Other Capital Outlay	-	-	6,492	4,778	-	-	11,270
Total Capital Outlay	**-**	**-**	**$56,607**	**$6,848**	**-**	**-**	**$63,455**
Total Expenditures							
Total Expenditures	1,946,304	-	1,518,619	206,390	-	-	3,671,313
Total Expenditures	**$1,946,304**	**-**	**$1,518,619**	**$206,390**	**-**	**-**	**$3,671,313**
Ending Balance							
Ending Balance	-	-	(1,518,619)	(206,390)	-	-	(1,725,009)
Total Ending Balance	**-**	**-**	**($1,518,619)**	**($206,390)**	**-**	**-**	**($1,725,009)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Total Revenues	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Services & Supplies							
Telecommunications	-	-	30,132	-	-	-	30,132
Total Services & Supplies	**-**	**-**	**$30,132**	**-**	**-**	**-**	**$30,132**
Total Expenditures							
Total Expenditures	-	-	30,132	-	-	-	30,132
Total Expenditures	**-**	**-**	**$30,132**	**-**	**-**	**-**	**$30,132**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(30,132)	-	-	-	(30,132)
Total Ending Balance	**-**	**-**	**($30,132)**	**-**	**-**	**-**	**($30,132)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,438,355	-	-	-	-	-	2,438,355
Total Revenues	**$2,438,355**	**-**	**-**	**-**	**-**	**-**	**$2,438,355**
Personal Services							
Class/Unclass Sal. and Per Diem	1,640,959	-	(256,213)	(1,509,498)	-	-	(124,752)
Empl. Rel. Bd. Assessments	463	-	(75)	(704)	-	-	(316)
Public Employees' Retire Cont	405,646	-	(63,336)	(373,149)	-	-	(30,839)
Social Security Taxes	125,535	-	(19,601)	(115,478)	-	-	(9,544)
Paid Family Medical Leave Insurance	6,562	-	(1,024)	(6,036)	-	-	(498)
Worker's Comp. Assess. (WCD)	223	-	(36)	(338)	-	-	(151)
Flexible Benefits	258,967	-	(42,319)	(393,288)	-	-	(176,640)
Total Personal Services	**$2,438,355**	**-**	**($382,604)**	**($2,398,491)**	**-**	**-**	**($342,740)**
Services & Supplies							
Office Expenses	-	-	(25,870)	-	-	-	(25,870)
Telecommunications	-	-	1,992,973	-	-	-	1,992,973
Agency Program Related S and S	-	-	(23,811)	(1,465,166)	-	-	(1,488,977)
Other Services and Supplies	-	-	-	(65,662)	-	-	(65,662)
Total Services & Supplies	**-**	**-**	**$1,943,292**	**($1,530,828)**	**-**	**-**	**$412,464**
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	2,438,355	-	1,560,688	(3,929,319)	-	-	69,724
Total Expenditures	**$2,438,355**	**-**	**$1,560,688**	**($3,929,319)**	**-**	**-**	**$69,724**
Ending Balance							
Ending Balance	-	-	(1,560,688)	3,929,319	-	-	2,368,631
Total Ending Balance	**-**	**-**	**($1,560,688)**	**$3,929,319**	**-**	**-**	**$2,368,631**
Total Positions							
Total Positions							(4)
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**(4)**
Total FTE							
Total FTE							(4.00)
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**(4.00)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,615,440	-	-	-	1,615,440
Empl. Rel. Bd. Assessments	-	-	711	-	-	-	711
Public Employees' Retire Cont	-	-	399,335	-	-	-	399,335
Social Security Taxes	-	-	123,582	-	-	-	123,582
Paid Family Medical Leave Insurance	-	-	6,462	-	-	-	6,462
Worker's Comp. Assess. (WCD)	-	-	342	-	-	-	342
Mass Transit Tax	-	-	9,691	-	-	-	9,691
Flexible Benefits	-	-	397,440	-	-	-	397,440
Total Personal Services	**-**	**-**	**$2,553,003**	**-**	**-**	**-**	**$2,553,003**
Services & Supplies							
Telecommunications	-	-	292,167	-	-	-	292,167
State Gov. Service Charges	-	-	1,000,000	-	-	-	1,000,000
IT Professional Services	-	-	500,000	-	-	-	500,000
Other Services and Supplies	-	-	292,833	-	-	-	292,833
Total Services & Supplies	**-**	**-**	**$2,085,000**	**-**	**-**	**-**	**$2,085,000**
Capital Outlay							
Office Furniture and Fixtures	-	-	400,000	-	-	-	400,000
Total Capital Outlay	**-**	**-**	**$400,000**	**-**	**-**	**-**	**$400,000**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 101 - Recovering Oregon's Wildlife

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	260,000	-	-	-	260,000
Total Special Payments	**-**	**-**	**$260,000**	**-**	**-**	**-**	**$260,000**
Total Expenditures							
Total Expenditures	-	-	5,298,003	-	-	-	5,298,003
Total Expenditures	**-**	**-**	**$5,298,003**	**-**	**-**	**-**	**$5,298,003**
Ending Balance							
Ending Balance	-	-	(5,298,003)	-	-	-	(5,298,003)
Total Ending Balance	**-**	**-**	**($5,298,003)**	**-**	**-**	**-**	**($5,298,003)**
Total Positions							
Total Positions							9
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**9**
Total FTE							
Total FTE							9.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**9.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 102 - Wildlife Stewardship

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	16,000	-	-	-	16,000
Total Services & Supplies	**-**	**-**	**$16,000**	**-**	**-**	**-**	**$16,000**
Total Expenditures							
Total Expenditures	-	-	16,000	-	-	-	16,000
Total Expenditures	**-**	**-**	**$16,000**	**-**	**-**	**-**	**$16,000**
Ending Balance							
Ending Balance	-	-	(16,000)	-	-	-	(16,000)
Total Ending Balance	**-**	**-**	**($16,000)**	**-**	**-**	**-**	**($16,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 105 - Recl Shellfish Surveys and Outreach | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	7,500	-	-	-	7,500
Total Services & Supplies	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Total Expenditures							
Total Expenditures	-	-	7,500	-	-	-	7,500
Total Expenditures	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Ending Balance							
Ending Balance	-	-	(7,500)	-	-	-	(7,500)
Total Ending Balance	**-**	**-**	**($7,500)**	**-**	**-**	**-**	**($7,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 110 - Seasonal Sauvie Island WLA Parking | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	2,000	-	-	-	2,000
Total Services & Supplies	**-**	**-**	**$2,000**	**-**	**-**	**-**	**$2,000**
Total Expenditures							
Total Expenditures	-	-	2,000	-	-	-	2,000
Total Expenditures	**-**	**-**	**$2,000**	**-**	**-**	**-**	**$2,000**
Ending Balance							
Ending Balance	-	-	(2,000)	-	-	-	(2,000)
Total Ending Balance	**-**	**-**	**($2,000)**	**-**	**-**	**-**	**($2,000)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 112 - Debt Svc Hatchery Resiliency Infrastructure | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	323,151	-	-	-	323,151
Total Revenues	**-**	**-**	**$323,151**	**-**	**-**	**-**	**$323,151**
Services & Supplies							
Other Services and Supplies	-	-	323,151	-	-	-	323,151
Total Services & Supplies	**-**	**-**	**$323,151**	**-**	**-**	**-**	**$323,151**
Total Expenditures							
Total Expenditures	-	-	323,151	-	-	-	323,151
Total Expenditures	**-**	**-**	**$323,151**	**-**	**-**	**-**	**$323,151**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 114 - Debt Svc Deschutes & Rogue Watershed Officed | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	150,000	-	-	-	150,000
Total Revenues	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Services & Supplies							
Other Services and Supplies	-	-	150,000	-	-	-	150,000
Total Services & Supplies	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Total Expenditures							
Total Expenditures	-	-	150,000	-	-	-	150,000
Total Expenditures	**-**	**-**	**$150,000**	**-**	**-**	**-**	**$150,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 118 - Umpqua Basin Hatchery Operations | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	7,500	-	-	-	7,500
Total Services & Supplies	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Total Expenditures							
Total Expenditures	-	-	7,500	-	-	-	7,500
Total Expenditures	**-**	**-**	**$7,500**	**-**	**-**	**-**	**$7,500**
Ending Balance							
Ending Balance	-	-	(7,500)	-	-	-	(7,500)
Total Ending Balance	**-**	**-**	**($7,500)**	**-**	**-**	**-**	**($7,500)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Administration**

Pkg: 119 - Capital Construction Non-Bond Eligible Costs | **Cross Reference Number: 63500-040-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	100,000	-	-	-	100,000
Total Revenues	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Capital Outlay							
Other Capital Outlay	-	-	100,000	-	-	-	100,000
Total Capital Outlay	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Total Expenditures							
Total Expenditures	-	-	100,000	-	-	-	100,000
Total Expenditures	**-**	**-**	**$100,000**	**-**	**-**	**-**	**$100,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

2027-29 Biennium **Cross Reference Number: 63500-040-00-00-00000**

Current Service Level **Package Number: 50**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1921054	1332880	106239	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification				Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
305006	972840	51707	OAO	C0322	A	P	PUBLIC SERVICE REPRESENTATIV	13	PF	24	9	4,584	0	0	0	0	0.00
507213	948680	65868	OAO	C0861	A	P	PROGRAM ANALYST 2	27	PF	24	11	9,733	-233,592	-120,825	-354,417	-1	-1.00
911097	1044530	35824	OAO	C0323	A	P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	9	5,026	0	0	0	0	0.00
911099	1044550	11247	MMS	X7437	A	P	LICENSING AND PERMITTING SUP	24X	PF	24	11	8,799	0	0	0	0	0.00
911277	1054390	41124	OAO	C0323	A	P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	11	5,525	0	0	0	0	0.00
1113315	1199570	12709	OAO	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	-145,296	-91,890	-237,186	-1	-1.00
1113326	1215690	13172	OAO	C0855	A	P	PROJECT MANAGER 2	30	PF	24	9	10,221	0	0	0	0	0.00
1300020	414710	22987	OAO	C0860	A	P	PROGRAM ANALYST 1	23	PF	24	10	7,681	0	0	0	0	0.00
1315266	1224330	39267	OAO	C0855	A	P	PROJECT MANAGER 2	30	PF	24	6	8,863	0	0	0	0	0.00
1517223	1299950	33131	OAO	C8504	A	P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,266	270,384	132,884	403,268	1	1.00
1517224	1299960	67498	OAO	C1243	A	P	FISCAL ANALYST 1	23	PF	24	7	6,657	0	0	0	0	0.00
1517226	1300020	55561	OAO	C1338	A	P	LEARNING & DEVELOPMENT SPEC	24	PF	24	11	8,459	-203,016	-110,806	-313,822	-1	-1.00
1517227	1300030	67500	OAO	C1338	A	P	LEARNING & DEVELOPMENT SPEC	24	PF	24	5	6,359	-152,616	-94,289	-246,905	-1	-1.00
1517228	1300040	40597	OAO	C1338	A	P	LEARNING & DEVELOPMENT SPEC	24	PF	24	11	8,459	-203,016	-110,806	-313,822	-1	-1.00
1517232	1300080	57471	OAO	C0860	A	P	PROGRAM ANALYST 1	23	PF	24	11	8,059	-193,416	-107,659	-301,075	-1	-1.00
1517233	1300090	28804	OAO	C1339	A	P	LEARNING & DEVELOPMENT SPEC	28	PF	24	5	7,681	-184,344	-104,686	-289,030	-1	-1.00
1719056	1303360	67551	OAO	C1162	A	P	ECONOMIST 2	27	PF	24	7	8,061	0	0	0	0	0.00
1719057	1303370	31973	MMN	X0873	A	P	OPERATIONS & POLICY ANALYST 4	32	PF	24	10	12,957	0	0	0	0	0.00
2000809	416440	6481	OAO	C1244	A	P	FISCAL ANALYST 2	27	PF	24	9	8,863	0	0	0	0	0.00
2020541	926840	12464	OAO	C0437	A	P	PROCUREMENT & CONTRACT SPE	27	PF	24	11	9,733	0	0	0	0	0.00
2030106	429270	43973	OAO	C3253	A	P	FACILITIES ENGINEER 3	33	PF	24	11	13,013	312,312	146,622	458,934	1	1.00
2030108	429290	5141	MMS	X3149	A	P	PROFESSIONAL ENGINEER 2	35	PF	24	10	14,972	359,328	162,029	521,357	1	1.00
2030117	429340	38971	OAO	C3267	A	P	CONSTRUCTION PROJECT MANAG	27	PF	24	11	9,733	233,592	120,825	354,417	1	1.00
2030134	429400	32248	OAO	C3110	A	P	ENGINEERING TECHNICIAN 2	19	PF	24	11	6,661	159,864	96,664	256,528	1	1.00
2030159	429420	19213	OAO	C3253	A	P	FACILITIES ENGINEER 3	33	PF	24	11	13,013	312,312	146,622	458,934	1	1.00
2030165	429430	27410	OAO	C3253	A	P	FACILITIES ENGINEER 3	33	PF	24	11	13,013	312,312	146,622	458,934	1	1.00
2325073	1439795	166280	OAO	C1487	I	P	INFORMATION SYSTEMS SPECIAL	31	PF	24	10	11,513	0	0	0	0	0.00
2820756	426570	63978	OAO	C8503	A	P	NATURAL RESOURCE SPECIALIST	27	PF	24	9	8,863	212,712	113,984	326,696	1	1.00
3000035	829190	28349	OAO	C1244	A	P	FISCAL ANALYST 2	27	PF	24	10	9,288	0	0	0	0	0.00
5100010	428160	19054	OAO	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	6	4,795	-115,080	-81,989	-197,069	-1	-1.00
5100011	800390	21858	OAO	C0107	A	P	ADMINISTRATIVE SPECIALIST 1	17	PF	24	11	6,054	-145,296	-91,890	-237,186	-1	-1.00
5100094	918970	45649	OAO	C1338	A	P	LEARNING & DEVELOPMENT SPEC	24	PF	24	11	8,459	-203,016	-110,808	-313,824	-1	-1.00
5100095	428180	27924	OAO	C0861	A	P	PROGRAM ANALYST 2	27	PF	24	10	9,288	-222,912	-117,326	-340,238	-1	-1.00

2027-29 Biennium **Cross Reference Number: 63500-040-00-00-00000**

Current Service Level **Package Number: 60**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5100170	632100	39181	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	9	5,026	0	0	0	0	0.00
5100175	428320	7036	MMS X7665 A P	COMMUNICATIONS MANAGER 1	31X	PF	24	11	12,332	-295,968	-141,266	-437,234	-1	-1.00
5200135	428350	52955	OAO C1163 A P	ECONOMIST 3	30	PF	24	11	11,266	0	0	0	0	0.00
5210022	428390	63996	OAO C0403 A P	MAIL EQUIPMENT OPERATOR 1	12	PF	24	11	4,786	0	0	0	0	0.00
5210080	917820	5445	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	0	0	0	0	0.00
5210111	428450	14820	OAO C4012 A P	FACILITY MAINTENANCE SPECIALI	18	PF	24	9	5,776	0	0	0	0	0.00
5210151	429480	29693	OAO C0437 A P	PROCUREMENT & CONTRACT SPE	27	PF	24	11	9,733	0	0	0	0	0.00
5220059	428550	11829	MMS X7435 A P	LICENSING AND PERMITTING MAN	31X	PF	24	10	11,756	0	0	0	0	0.00
5220063	428580	21213	MMS X7075 A P	BUDGET AND FISCAL MANAGER 1	31X	PF	24	11	12,332	0	0	0	0	0.00
5220067	428620	47524	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	4,584	0	0	0	0	0.00
5230035	772160	43299	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	9	5,026	0	0	0	0	0.00
5230076	414020	35677	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	11	5,525	0	0	0	0	0.00
5230081	428880	5918	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	11	5,525	0	0	0	0	0.00
5230153	772270	8336	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	11	5,525	0	0	0	0	0.00
5230154	772280	25527	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	7	4,584	0	0	0	0	0.00
5230162	717400	46327	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	11	5,525	0	0	0	0	0.00
5230176	717390	23996	OAO C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	11	6,968	0	0	0	0	0.00
5230192	429050	2102	OAO C0104 A P	OFFICE SPECIALIST 2	15	PF	24	7	4,584	0	0	0	0	0.00
5240015	772220	65337	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	7	4,584	0	0	0	0	0.00
5240030	772230	65338	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	7	4,584	0	0	0	0	0.00
5240036	429120	26448	OAO C0323 A P	PUBLIC SERVICE REPRESENTATIV	15	PF	24	11	5,525	0	0	0	0	0.00
				General Funds						**1,640,959**	**797,397**	**2,438,356**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**-256,213**	**-126,392**	**-382,605**		
				Federal Funds						**-1,509,498**	**-888,993**	**-2,398,491**		
				Total Funds						**-124,752**	**-217,988**	**-342,740**	**-4**	**-4.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1921054	1332880	106239	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1921054	1332880	106239	OAO C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF		11	10,718	0	0	0	0	0.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**0**	**0**	**0**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**0**	**0**	**0**	**0**	**0.00**

Position Number	Auth No	Workday Id	Classification			Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1719058	1303380	23149	OAO	C0873 A	P	OPERATIONS & POLICY ANALYST 4	32	PF	24	5	9,288	0	0	0	0	0.00
2729045	1451411		MMC	X1320 A	P	HUMAN RESOURCE ANALYST 1	23	PF	24	5	6,571	157,704	95,956	253,660	1	1.00
2729046	1451412		MMN	X1321 A	P	HUMAN RESOURCE ANALYST 2	26	PF	24	5	7,598	182,352	104,033	286,385	1	1.00
2729047	1451431		OAO	C0865 A	P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	24	5	8,061	193,464	107,675	301,139	1	1.00
2729048	1451432		OAO	C1484 I	P	INFORMATION SYSTEMS SPECIALI	25	PF	24	5	6,918	166,032	98,685	264,717	1	1.00
2729049	1451433		OAO	C1486 I	P	INFORMATION SYSTEMS SPECIALI	29	PF	24	5	8,265	198,360	109,280	307,640	1	1.00
2729050	1451434		OAO	C0437 A	P	PROCUREMENT & CONTRACT SPE	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
2729051	1451435		OAO	C0438 A	P	PROCUREMENT & CONTRACT SPE	29	PF	24	5	8,061	193,464	107,675	301,139	1	1.00
2729052	1451436		OAO	C1216 A	P	ACCOUNTANT 1	23	PF	24	5	6,070	145,680	92,017	237,697	1	1.00
2729053	1451437		OAO	C8504 A	P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,446	202,704	110,703	313,407	1	1.00
						General Funds						**0**	**0**	**0**		
						Lottery Funds						**0**	**0**	**0**		
						Other Funds						**1,615,440**	**927,872**	**2,543,312**		
						Federal Funds						**0**	**0**	**0**		
						Total Funds						**1,615,440**	**927,872**	**2,543,312**	**9**	**9.00**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	0	0	0	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**0**	**0**	**0**	**0**	**0**	**0**
Beginning Balance	O	0025	10,761,747	(467,247)	(467,247)	25,255,181	0	0
Beginning Balance Adjustment	O	0030	0	5,836,999	5,836,999	0	0	0
Business License & Fees	O	0205	7,846,659	7,399,903	7,399,903	9,113,505	0	0
Non-Business Licenses & Fees	O	0210	24,349	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			(4)	0	0	0	0	0
Dedicated			0	0	0	0	0	0
subtotal Hunter & Angler Licenses			**(4)**	**0**	**0**	**0**	**0**	**0**
Commercial Fisheries Fund	O	0235	3,888	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	117,865	0	0	0	0	0
Fines and Forfeitures	O	0505	346,891	0	0	0	0	0
Rents & Royalties	O	0510	397,125	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	250,000	250,000	473,151	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	9,066,213	1,800,000	1,800,000	1,800,000	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	495,853	0	0	0	0	0
Grants (Non-Fed)	O	0910	1,129,292	0	0	0	0	0
Other Revenues	O	0975	3,671,122	50,000	50,000	150,000	0	0
Transfer in - Intrafund	O	1010	27,794,373	28,398,181	28,398,181	24,355,560	0	0
Transfer in from Federal Indirect Revenue	O	1020	25,720,549	25,440,000	25,440,000	26,589,838	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	1,116,603	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	909,294	0	0	5,300,624	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	7,030	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	100,517	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(909,410)	(1,031,000)	(1,031,000)	(1,031,000)	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**88,599,956**	**67,676,836**	**67,676,836**	**92,006,859**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	36,440,717	11,271,208	11,271,208	7,942,618	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	(25,720,549)	(1,414,212)	(1,414,212)	(1,525,392)	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**10,720,168**	**9,856,996**	**9,856,996**	**6,417,226**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-040-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	7,846,659	7,399,903	7,399,903	9,113,505	-	-
Non-business Lic. and Fees	24,349	-	-	-	-	-
Hunter and Angler Licenses	(4)	-	-	-	-	-
Commercial Fish Lic and Fees	3,888	-	-	-	-	-
Charges for Services	117,865	-	-	-	-	-
Fines and Forfeitures	346,891	-	-	-	-	-
Rents and Royalties	397,125	-	-	-	-	-
General Fund Obligation Bonds	-	250,000	250,000	473,151	-	-
Interest Income	9,066,213	1,800,000	1,800,000	1,800,000	-	-
Donations	495,853	-	-	-	-	-
Grants (Non-Fed)	1,129,292	-	-	-	-	-
Other Revenues	3,671,122	50,000	50,000	150,000	-	-
Transfer In - Intrafund	27,794,373	28,398,181	28,398,181	24,355,560	-	-
Transfer In - Indirect Cost	25,720,549	25,440,000	25,440,000	26,589,838	-	-
Tsfr From Administrative Svcs	1,116,603	-	-	-	-	-
Tsfr From Revenue, Dept of	909,294	-	-	5,300,624	-	-
Tsfr From Energy, Dept of	7,030	-	-	-	-	-
Tsfr From Watershed Enhance Bd	100,517	-	-	-	-	-
Transfer Out - Intrafund	(909,410)	(1,031,000)	(1,031,000)	(1,031,000)	-	-
Total Other Funds	**$77,838,209**	**$62,307,084**	**$62,307,084**	**$66,751,678**	**-**	**-**
Federal Funds						
Federal Funds	36,440,717	11,034,194	11,271,208	7,942,618	-	-
Transfer Out - Indirect Cost	(25,720,549)	(1,414,212)	(1,414,212)	(1,525,392)	-	-
Total Federal Funds	**$10,720,168**	**$9,619,982**	**$9,856,996**	**$6,417,226**	**-**	**-**

2027-29 Agency Request Budget

DEBT SERVICE

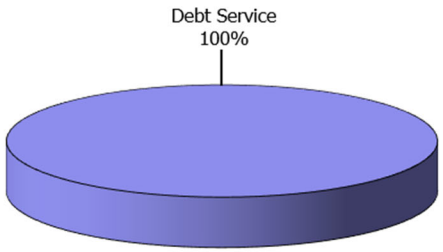
OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

Debt Service

Program Contact: **Ken Loffink, Deputy Director for Administration (503) 947-6044**
SCR: **050-00-00-00000**

Debt Service Expenditures $14.63 Million



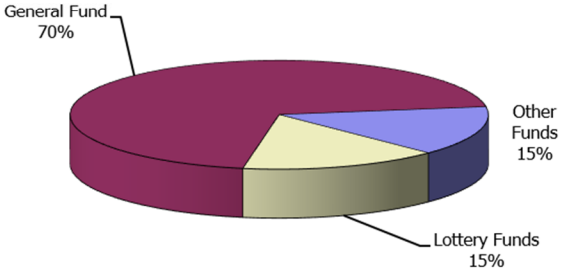
Programs and Activities

The General Fund portion of ODFW's Debt Service budget is used to repay monies borrowed for deferred maintenance, major construction/acquisition, and capital projects. Projects include hatchery resiliency upgrades, construction of new ODFW district offices in Pendleton and Clackamas, and major maintenance projects funded by general obligation bonds at ODFW facilities.

The Other Funds portion of ODFW's Debt Service budget is used to repay monies borrowed for the purchase of a new headquarters facility in Salem. Funds used to pay for this debt come from savings in rent payment from the lease of the old headquarters facility. ODFW moved into the new facility in August 2013.

The Lottery Funds portion of ODFW's Debt Service budget is used to repay monies borrowed for wildlife passage infrastructure to support wildlife mobility and habitat connectivity within priority corridors projects as described in HB 5030 Section 2 and for fish passage infrastructure as described in HB 5030 Section 3 (2025 Legislative Session).

Debt Service Revenues by Fund Type $15.00 Million



Significant Program Changes from 2025-27

Debt Service Hatchery Resiliency Infrastructure: The 2027-29 budget includes debt service associated with utilization of $30M in general obligation bond funding to continue the agency's strategic efforts to increase the resiliency and sustainability of Oregon's Hatchery system.

Debt Service Deschutes and Rogue Watershed Offices: The 2027-29 budget includes debt service associated with utilization of $11M in general obligation bond funding for construction of a new Deschutes Watershed District Office in Redmond and engineering design of a new Rogue Watershed District Office in Central Point.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/ 022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- None

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **112 Debt Service Hatchery Resiliency Infrastructure**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon Department of Fish and Wildlife (ODFW) has a 2027-29 policy option package (POP 110) for $30,855,494 Other Funds to implement infrastructure investments that would result in a sustainable and resilient hatchery system. These projects are requested to be financed with Article XI-Q bonds. ODFW has obtained debt service estimates from the DAS Capital Finance and Planning Section through the 2037-39 biennium for the Article XI-Q bonds with a bond sale date of May 2028.

This policy option package requests General Fund for ODFW's budget on an ongoing basis to pay the debt service costs associated with this XI-Q bond funding. The 2027-29 debt service amount is $2,491,732 ($905,000 in principal and $1,586,732 in interest). Cost of bond issuance is $323,151, which will be funded with bond proceeds.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This policy option package allows ODFW to obtain General Fund to pay for the financing that will enable it to repair or replace facility infrastructure that is essential for the successful management of Oregon's natural resources.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission and reduce the agency's risk and financial liability from further degradation of facilities and more expensive future repairs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package supports several key performance measures (KPMs) for the agency. This package will contribute to KPM 1 (Percent of the license buying population with hunting licenses and/or tags), KPM 2 (Percent of the license buying population with angling licenses and/or tags), KPM 3 (Number of wildlife damage complaints addressed annually), KPM 4 (Percent of fish species of concern, listed as threatened, endangered, or sensitive, being

monitored), and KPM 5 (Percent of wildlife species of concern, listed as threatened, endangered, or sensitive, being monitored) by restoring the agency's facility infrastructure which will contribute to the rehabilitation or replacement of the offices and support structures for staff directly involved in the management of natural resources for the State of Oregon. This package will also address KPM 7 (Percent of customers rating their overall satisfaction with the agency as above average or excellent) by improving our agency's public service areas and addressing ADA issues at the agency's facilities.

STATUTORY REFERENCE:
The agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
For the projects identified in the hatchery resiliency package, all are informed by a third-party assessment that reviewed economic impacts, infrastructure needs, and conservation benefits of state hatchery programs. Oregon's hatchery system is a critical component for maintaining fisheries, providing conservation benefits, and supporting local and rural economies. As such, alternatives were not considered other than performing the necessary repairs to maintain facility function and employee and public safety. For projects identified for replacement, a repair alternative was qualitatively evaluated to see if it was feasible to repair the asset. In these cases, the alternative to replacement was rejected because the repair was determined to be either equal to or more expensive than replacing the asset.

IMPACT OF NOT FUNDING:
If this package is not funded, the agency's capital assets will continue to deteriorate and will severely hamper the ability of the agency to meet resource management goals. Additionally critical monitoring activities of natural resources will be impeded if facilities continue to degrade, and business operations will become interrupted.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
N/A.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The successful execution of this package is expected to improve the agency's ability to protect and manage Oregon's fish and wildlife resources.

REVENUE SOURCE

Debt Service (050-01-00-00000)
$2,491,732 General Fund

Administrative Services Division (040-05-00-00000)
$323,151 Other Funds: XI-Q Bond proceeds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **114 Debt Service Deschutes and Rogue Watershed Offices**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
Oregon Department of Fish and Wildlife (ODFW) has a 2027-29 policy option package (POP 112) for $11,000,000 Other Funds to construct a new Deschutes Watershed District Office in Redmond and perform the engineering and design of a new Rogue Watershed District Office in Central Point. These projects are requested to be financed with Article XI-Q bonds.

ODFW has obtained debt service estimates from the DAS Capital Finance and Planning Section through the 2037-39 biennium for the Article XI-Q bonds with a bond sale dates of October 2027 (Rogue Watershed Office) and May 2028 (Deschutes Watershed Office). This policy option package requests General Fund for ODFW's budget on an ongoing basis to pay the debt service costs associated with this XI-Q bond funding. The 2027-29 debt service amount is $872,915 ($255,000 in principal and $617,915 in interest). Cost of bond issuance is $150,000, which will be funded with bond proceeds.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This policy option package allows ODFW to obtain General Fund to pay for the financing that will enable it to repair or replace facility infrastructure that is essential for the successful management of Oregon's natural resources.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
ODFW's mission is "to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations." Restoring the facility integrity of these assets is key to the agency's responsibility to manage natural resources for use and enjoyment of the general public of Oregon. These projects all help accomplish the agency's primary mission and reduce the agency's risk and financial liability from further degradation of facilities and more expensive future repairs.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
This package supports several key performance measures (KPMs) for the agency. This package will contribute to KPM 1 (Percent of the license buying population with hunting licenses and/or tags), KPM 2 (Percent of the license buying population with angling licenses and/or tags), KPM 3 (Number of

wildlife damage complaints addressed annually), KPM 4 (Percent of fish species of concern, listed as threatened, endangered, or sensitive, being monitored), and KPM 5 (Percent of wildlife species of concern, listed as threatened, endangered, or sensitive, being monitored) by restoring the agency's facility infrastructure which will contribute to the rehabilitation or replacement of the offices and support structures for staff directly involved in the management of natural resources for the State of Oregon. This package will also address KPM 7 (Percent of customers rating their overall satisfaction with the agency as above average or excellent) by improving our agencies public service areas and addressing ADA issues at the agency's facilities.

STATUTORY REFERENCE:
The agency is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
For the repair projects identified in the deferred maintenance package, alternatives were not considered other than performing the necessary repairs to maintain facility function and employee and public safety. For projects identified for replacement, a repair alternative was qualitatively evaluated to see if it was feasible to repair the asset. In these cases, the alternative to replacement was rejected because the repair was determined to be either equal to or more expensive than replacing the asset.

IMPACT OF NOT FUNDING:
If this package is not funded, the agency's capital assets will continue to deteriorate and will severely hamper the ability of the agency to meet resource management goals. Additionally critical monitoring activities of natural resources will be impeded if facilities continue to degrade, and business operations will become interrupted.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
N/A.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The successful execution of this package is expected to improve the agency's ability to protect and manage Oregon's fish and wildlife resources.

REVENUE SOURCE

Debt Service (050-01-00-00000)

$872,915 General Fund

Administrative Services Division (040-05-00-00000)
$150,000 Other Funds: XI-Q Bond proceeds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Debt Service**

Pkg: 112 - Debt Svc Hatchery Resiliency Infrastructure | **Cross Reference Number: 63500-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,491,732	-	-	-	-	-	2,491,732
Total Revenues	**$2,491,732**	**-**	**-**	**-**	**-**	**-**	**$2,491,732**
Debt Service							
Principal - Bonds	905,000	-	-	-	-	-	905,000
Interest - Bonds	1,586,732	-	-	-	-	-	1,586,732
Total Debt Service	**$2,491,732**	**-**	**-**	**-**	**-**	**-**	**$2,491,732**
Total Expenditures							
Total Expenditures	2,491,732	-	-	-	-	-	2,491,732
Total Expenditures	**$2,491,732**	**-**	**-**	**-**	**-**	**-**	**$2,491,732**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Debt Service**

Pkg: 114 - Debt Svc Deschutes & Rogue Watershed Officed | **Cross Reference Number: 63500-050-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	872,915	-	-	-	-	-	872,915
Total Revenues	**$872,915**	**-**	**-**	**-**	**-**	**-**	**$872,915**
Debt Service							
Principal - Bonds	255,000	-	-	-	-	-	255,000
Interest - Bonds	617,915	-	-	-	-	-	617,915
Total Debt Service	**$872,915**	**-**	**-**	**-**	**-**	**-**	**$872,915**
Total Expenditures							
Total Expenditures	872,915	-	-	-	-	-	872,915
Total Expenditures	**$872,915**	**-**	**-**	**-**	**-**	**-**	**$872,915**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	0	0	0	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	2,306,533	2,306,533	2,308,140	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**0**	**2,306,533**	**2,306,533**	**2,308,140**	**0**	**0**
Beginning Balance	O	0025	0	0	0	0	0	0
Beginning Balance Adjustment	O	0030	0	0	0	0	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			0	0	0	0	0	0
subtotal Hunter & Angler Licenses			**0**	**0**	**0**	**0**	**0**	**0**
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines and Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	21,468	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Grants (Non-Fed)	O	0910	0	0	0	0	0	0
Other Revenues	O	0975	0	375,000	375,000	375,000	0	0
Transfer in - Intrafund	#REF!	1010	2,246,683	2,186,812	2,186,812	1,831,440	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Marine Board	#REF!	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	#REF!	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**2,268,151**	**2,561,812**	**2,561,812**	**2,206,440**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	0	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**0**	**0**	**0**	**0**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-050-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Administrative Svcs	-	2,306,533	2,306,533	2,308,140	-	-
Total Lottery Funds	**-**	**$2,306,533**	**$2,306,533**	**$2,308,140**	**-**	**-**
Other Funds						
Interest Income	21,468	-	-	-	-	-
Other Revenues	-	-	375,000	375,000	-	-
Transfer In - Intrafund	2,246,683	2,186,812	2,186,812	1,831,440	-	-
Total Other Funds	**$2,268,151**	**$2,186,812**	**$2,561,812**	**$2,206,440**	**-**	**-**

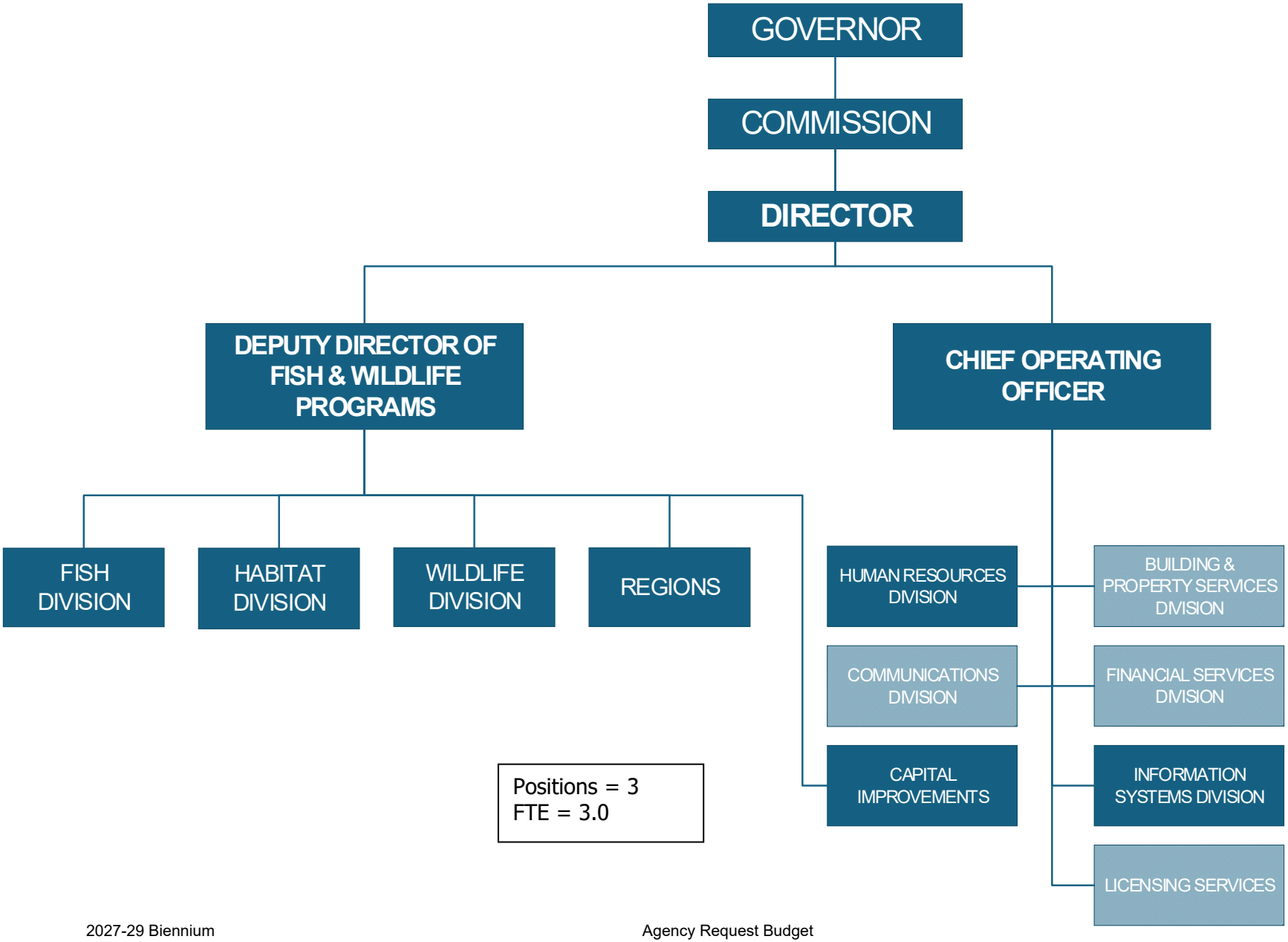
2027-29 Agency Request Budget

CAPITAL BUDGETING

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

CAPITAL BUDGETING
2027-29 Organization Chart



CAPITAL IMPROVEMENTS

Program Contact: **Shaun Clements, Deputy Director for Fish & Wildlife Programs (503) 947-6044**
SCR: **088-00-00-00000**

Executive Summary

The Oregon Department of Fish and Wildlife (ODFW) implements capital improvement projects to maintain facilities and support fish restoration and enhancement projects throughout Oregon. ODFW has spent between $3 million to $10 million biennially since 2001 on capital improvement projects, with at least 86 percent of the funds spent in local communities on contractors, employees and vendors.

Program Funding Request

ODFW proposes to continue this program at the same level of activity and output. Revenues from the Restoration and Enhancement surcharge are projected to be approximately the same as in the 2025-27 biennium. The Restoration and Enhancement program is staffed by three positions.

Fund Type	25-27 LAB	27-29 Existing Services	27-29 Reductions & POPs	27-29 ARB
GF	176,286	184,924	0	184,924
LF	0	0	0	0
OF	7,012,704	7,379,943	0	7,379,943
FF	3,365,758	3,813,910	0	3,813,910
Total	10,824,748	11,378,777	0	11,378,777

Program Description

The Capital Improvement Program uses various fund sources to maintain ODFW facilities and to implement fish restoration and improvement projects and other special projects. Projects within the program fall into three major groupings: Fish Restoration and Enhancement (R&E); Emergency Hatchery Maintenance; and other capital projects.

Fish Restoration and Enhancement Program (R&E)
is a comprehensive program to restore state-owned hatcheries, enhance natural fish production, expand hatchery production and provide additional public access to fishing waters. The R&E Program funds projects that increase sport fishing opportunities and improve the commercial salmon fishery. The R&E Program was authorized by the Legislature in 1989 and was made permanent in 2019.

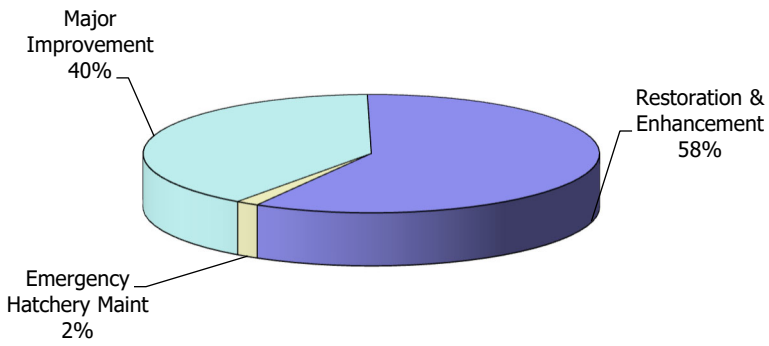
Projects funded by the R&E Program may include capital improvement projects such as restoration and improvement of state-owned fish hatchery facilities; new and improved public access to fishing waters; fish stocking equipment; and restoration and improvement of fish passage and screen structures.

The R&E Program is funded by dedicated recreational fishing license dollars (approximately 90 percent) and commercial salmon fishery dollars (approximately 10 percent). The program provides funding to public or private non-profit organizations for restoration or enhancement projects consistent with the intent of the R&E Program. The R&E Board reviews and recommends these projects to the Oregon Fish and Wildlife Commission for funding approval. Since its inception, the R&E Program has funded nearly $70 million in projects throughout Oregon, largely through local contractors.

The Capital Improvement Program also includes the Emergency Hatchery Maintenance fund for unanticipated maintenance projects such as pump, alarm, and screen failures at ODFW's 32 fish hatcheries.

The program also includes major improvement projects costing less than one million dollars and typically funded as one-time projects using dedicated or contractually obligated revenues.

Capital Improvement Expenditures by Program Area $11.38 Million



Program Justification and Link to Strategic Plan

The agency's capital projects target restoring and enhancing the buildings and infrastructure of hatcheries, angler access (docks, boat launches etc.), wildlife areas and regional offices to support the agency's mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Specifically, the agency's capital projects align with Goal 2 and Goal 3 of the agency's strategic plan. Goal 2 targets the enjoyment of Oregon's fish and wildlife resources. For Goal 2, the projects in our capital project plan specifically target hatcheries, angling docks, boat launches, wildlife areas and regional offices whose primary functions are to improve public access to fisheries, produce fish, manage habitat for Oregon's natural resources and provide the working spaces necessary for agency staff to make decisions concerning the conservation of Oregon species. Goal 3 targets diversifying funding sources to expand support for fish, wildlife and their habitats. For Goal 3, our agency is in need of additional monetary resources to fund the capital projects and this strategy could provide those funds to allow the agency to execute important work in maintaining agency facilities.

A significant portion of R&E funding goes toward hatchery maintenance and fish stocking that enhances the ODFW Hatchery Management Program. The Hatchery Management Program generates $19 to the Oregon economy for every dollar spent (Runyan 2009; per comm., Jenkins 2012). R&E funding used in habitat restoration projects also has a significant impact on Economy and Jobs. According to a study done by Nielsen-Pincus and Moseley (2010), for every $1 million invested in forest and watershed restoration about 15.7 to 23.8 jobs are created and results in an additional 1.4 to 2.4 times the amount of economic activity.

R&E also helps landowners meet state fish passage requirements by providing funding for new or improved culverts, fish ladders, and fish screens at water diversion structures. The addition or restoration of these structures provides fish with access to critical spawning and rearing habitat and improves overall fish survival and population success. The Ecosystem Workforce Program Brief (2010) estimated the economic output multiplier of 1.9 to 2.4 for every dollar spent. These projects create economic stimulus in rural and urban communities throughout Oregon.

The Capital Improvement Program addresses priority infrastructure needs for ODFW. However, all project funding is dependent on available funds, with the R&E Program being the most stable. ODFW's Fish Hatchery Program created a prioritized list of hatchery maintenance needs, which R&E Board members refer to when making funding decisions. Currently, the Fish Passage and Screening Program works with ODFW district managers to identify fish passage priorities statewide. This prioritized list also provides the R&E Program with a valuable tool in making funding decisions.

Additionally, improvements continue to be made to the R&E application and review process, to ensure that the highest priority capital improvement projects are submitted for R&E funding with a clear benefit to Oregon fisheries. One of the most important goals of the R&E Program is to fund projects that provide a noticeable benefit to anglers and commercial salmon fishers. If anglers are satisfied with their fishing experiences, they will continue to buy fishing licenses, and encourage new and old anglers to do the same. Through prioritization and critical review of R&E project proposals, the R&E Program is indirectly creating additional financing for the program through the retention, recruitment and reactivation of the license buying public. In addition to contributing to the restoration and enhancement of the state's fisheries through capital improvements, the R&E Program also provides economic benefits to local contractors and businesses that provide supplies and services for R&E approved projects.

In addition to contributing to the restoration and enhancement of the state's fisheries through capital improvements, the R&E Program also provides economic benefits to local contractors and businesses that provide supplies and services for R&E approved projects.

Program Performance

ODFW's investment in capital improvements has resulted in at least 86% of those funds being spent in local communities, supporting jobs and local economies while maintaining and enhancing fisheries and infrastructure.

With the vast majority of these funds derived from dedicated funds (R&E license surcharge), this revenue stream and subsequent investments are anticipated to continue into the foreseeable future. The R&E Board solicits projects from ODFW and the general public seven times per biennium through a competitive grant process to ensure funds are made available on a predictable basis.

As the primary element of ODFW's Capital Improvements program, the R&E Program has been critical to addressing important maintenance needs at ODFW's fish hatcheries. Because the funds come through a competitive grant process, they are often available to meet emergency or unforeseen needs ODFW would not be able to address through the normal biennial budget process. In the 2023-25 biennium, the R&E Program provided $2.22 million or 49.8 percent of total project funds to hatchery maintenance and improvement projects. These funds have been essential to on-going operations and ensuring hatchery production goals are met.

The R&E Program also contributes to projects that focus on fishing enhancement projects. In the 2023-25 biennium, the R&E program provided $2.24 million or 50.2 of total project funds to projects that improved angler access, provided education and outreach, and funded monitoring and research projects.

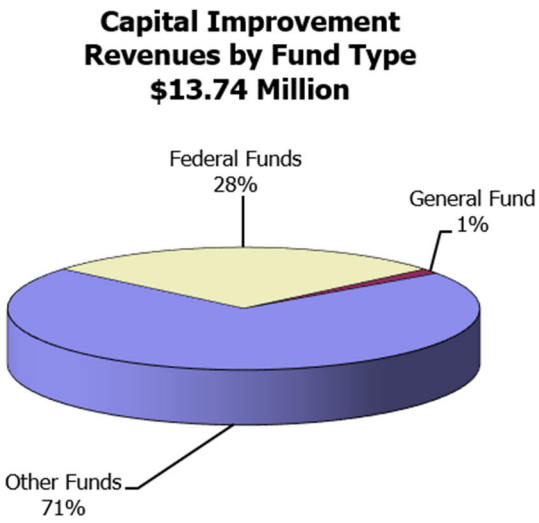
During the 2023-25 biennium, approximately 93% of program revenue came from sport license surcharges and approximately 7% came from commercial license surcharges and landing fees. Projects benefiting sport fisheries accounted for 89% of the awards, and benefits to commercial fisheries accounted for 11% of all awards.

Enabling Legislation/Program Authorization

The Oregon Fisheries Restoration and Enhancement Program is established and governed by Oregon Revised Statutes: 496.283, 496.286, 496.289, 496.291, 508.285 and 508.505; and Oregon Administrative Rules: 635-009-200, 635-009-205, 635-009-210, 635-009-215, 635-009-220, 635-009-225, 635-009-230, 635-009-235, and 635-009-240.

Funding Streams

Funding for the R&E program is from a dedicated $1 - $10 surcharge on all sport fishing licenses, a $74 commercial gillnetting permit fee, and a $65 troll fishing permit fee. A fee of $0.05 per pound on all commercial salmon troll and gillnet landings is also dedicated to the R&E Program. The Hatchery Emergency Maintenance Fund is a General Fund appropriation. Other capital projects are discrete projects dependent on need, funding, and limitation.



Significant Program Changes from 2025-27

None.

Proposed New Laws

None.

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor (attrition) reduces the PICS generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, paid family medical leave insurance (rate 0.004), and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2025-27 budget in accordance with Department of Administrative Services' instructions.

021/ 022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- Inflation increase: 4.9 percent is the established general inflation factor for 2027-29 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures. 9.3 percent is applied to Professional Services. This package also includes changes in State Government Service Charges, per the DAS Price List.

032/ 033 Above Standard Inflation and Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of | **Cross Reference Name: Capital Improvements**

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services | **Cross Reference Number: 63500-088-00-00-00000**

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Mass Transit Tax	-	-	409	-	-	-	409
Vacancy Savings	-	-	(3,402)	-	-	-	(3,402)
Total Personal Services	**-**	**-**	**($2,993)**	**-**	**-**	**-**	**($2,993)**
Total Expenditures							
Total Expenditures	-	-	(2,993)	-	-	-	(2,993)
Total Expenditures	**-**	**-**	**($2,993)**	**-**	**-**	**-**	**($2,993)**
Ending Balance							
Ending Balance	-	-	2,993	-	-	-	2,993
Total Ending Balance	**-**	**-**	**$2,993**	**-**	**-**	**-**	**$2,993**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	(1,502,845)	-	-	-	(1,502,845)
Total Revenues	**-**	**-**	**($1,502,845)**	**-**	**-**	**-**	**($1,502,845)**
Capital Outlay							
Other Capital Outlay	-	-	(1,502,845)	-	-	-	(1,502,845)
Total Capital Outlay	**-**	**-**	**($1,502,845)**	**-**	**-**	**-**	**($1,502,845)**
Total Expenditures							
Total Expenditures	-	-	(1,502,845)	-	-	-	(1,502,845)
Total Expenditures	**-**	**-**	**($1,502,845)**	**-**	**-**	**-**	**($1,502,845)**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	8,638	-	-	-	-	-	8,638
Total Revenues	**$8,638**	**-**	**-**	**-**	**-**	**-**	**$8,638**
Services & Supplies							
Instate Travel	3	-	5,751	-	-	-	5,754
Employee Training	-	-	721	-	-	-	721
Office Expenses	-	-	1,764	-	-	-	1,764
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	13	-	1,941	-	-	-	1,954
Professional Services	-	-	7,693	-	-	-	7,693
Employee Recruitment and Develop	-	-	69	-	-	-	69
Dues and Subscriptions	-	-	355	-	-	-	355
Fuels and Utilities	-	-	4,420	-	-	-	4,420
Facilities Maintenance	6,854	-	8,335	-	-	-	15,189
Agency Program Related S and S	-	-	104,280	-	-	-	104,280
Other Services and Supplies	1,768	-	30,406	67,867	-	-	100,041
Expendable Prop 250 - 5000	-	-	1,463	-	-	-	1,463
IT Expendable Property	-	-	812	-	-	-	812
Total Services & Supplies	**$8,638**	**-**	**$168,010**	**$67,867**	**-**	**-**	**$244,515**
Capital Outlay							
Technical Equipment	-	-	3,045	-	-	-	3,045
Land Improvements	-	-	-	30,761	-	-	30,761
Building Structures	-	-	116,208	-	-	-	116,208

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Other Capital Outlay	-	-	18,782	41,811	-	-	60,593
Total Capital Outlay	**-**	**-**	**$138,035**	**$72,572**	**-**	**-**	**$210,607**
Special Payments							
Dist to Other Gov Unit	-	-	-	37,713	-	-	37,713
Total Special Payments	**-**	**-**	**-**	**$37,713**	**-**	**-**	**$37,713**
Total Expenditures							
Total Expenditures	8,638	-	306,045	178,152	-	-	492,835
Total Expenditures	**$8,638**	**-**	**$306,045**	**$178,152**	**-**	**-**	**$492,835**
Ending Balance							
Ending Balance	-	-	(306,045)	(178,152)	-	-	(484,197)
Total Ending Balance	**-**	**-**	**($306,045)**	**($178,152)**	**-**	**-**	**($484,197)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	(30,132)	-	-	-	(30,132)
Total Services & Supplies	**-**	**-**	**($30,132)**	**-**	**-**	**-**	**($30,132)**
Total Expenditures							
Total Expenditures	-	-	(30,132)	-	-	-	(30,132)
Total Expenditures	**-**	**-**	**($30,132)**	**-**	**-**	**-**	**($30,132)**
Ending Balance							
Ending Balance	-	-	30,132	-	-	-	30,132
Total Ending Balance	**-**	**-**	**$30,132**	**-**	**-**	**-**	**$30,132**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Capital Improvements
Cross Reference Number: 63500-088-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	-	-	-	-	-	-	-
Total Services & Supplies	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	0	0	0	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**0**	**0**	**0**	**0**	**0**	**0**
Beginning Balance	O	0025	1,358,467	578,541	578,541	3,058,839	0	0
Beginning Balance Adjustment	O	0030	0	64,708	64,708	0	0	0
Business License & Fees	O	0205	22,074	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			3,836,639	4,540,212	4,540,212	3,904,587	0	0
subtotal Hunter & Angler Licenses			**3,836,639**	**4,540,212**	**4,540,212**	**3,904,587**	**0**	**0**
Commercial Fisheries Fund	O	0235	25,040	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	2,774,421	2,774,421	2,774,421	0	0
Fines and Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	0	0	0	0	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	0	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Grants (Non-Fed)	O	0910	118,875	0	0	0	0	0
Other Revenues	O	0975	0	1,502,845	1,502,845	0	0	0
Transfer in - Intrafund	O	1010	253,578	0	0	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	0	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**5,614,673**	**9,460,727**	**9,460,727**	**9,737,847**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	640,662	3,635,758	3,635,758	3,813,910	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**640,662**	**3,635,758**	**3,635,758**	**3,813,910**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of — **Agency Number: 63500**

2027-29 Biennium — **Cross Reference Number: 63500-088-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	22,074	-	-	-	-	-
Hunter and Angler Licenses	3,836,639	4,540,212	4,540,212	3,904,587	-	-
Commercial Fish Lic and Fees	25,040	-	-	-	-	-
Charges for Services	-	2,774,421	2,774,421	2,774,421	-	-
Grants (Non-Fed)	118,875	-	-	-	-	-
Other Revenues	-	-	1,502,845	-	-	-
Transfer In - Intrafund	253,578	-	-	-	-	-
Total Other Funds	**$4,256,206**	**$7,314,633**	**$8,817,478**	**$6,679,008**	**-**	**-**
Federal Funds						
Federal Funds	640,662	3,635,758	3,635,758	3,813,910	-	-
Total Federal Funds	**$640,662**	**$3,635,758**	**$3,635,758**	**$3,813,910**	**-**	**-**

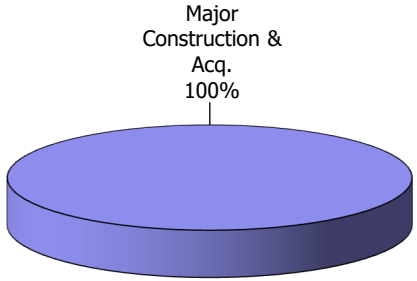
MAJOR CONSTRUCTION/ACQUISITION

Program Contact: **Shaun Clements, Deputy Director for Fish & Wildlife Programs (503) 947-6044**
SCR: **089-00-00-00000**

Program and Activities

ODFW does not currently have a major construction or acquisition program that is continuous from biennium to biennium. Funding is project specific. Occasionally, federal agencies will support a project that meets their goals and objectives. State projects may be funded with Other Funds using General Obligation Bonds or donations, or Lottery Funds.

Major Construction and Acquisition Expenditures
$116.59 Million

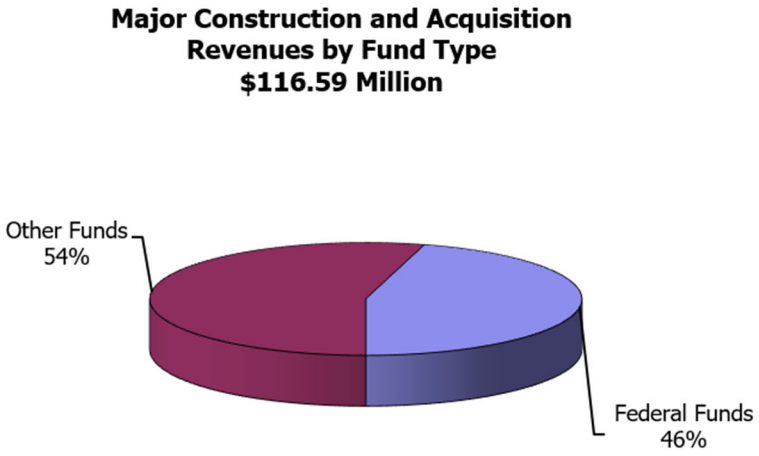


ODFW, among other state agencies, is responsible for a large and dispersed real property portfolio. Determining facility conditions and deferred maintenance (DM) requirements using traditional methods is a significant challenge and major expense. The approach of estimating DM by inspecting facilities and creating detailed job plans with estimated costs for observed problems have remained relatively unchanged for decades. Now, a more efficient method of performing condition assessments and estimating deferred-maintenance needs over traditional methods exists. In collaboration with DAS, ODFW has invested significant effort over the last biennium to chart a plan to complete assessments of all of its facilities. ODFW has made significant progress in determining a cost effective method to complete assessments agency-wide and update them periodically. ODFW is working to incorporate this method into a long-term facilities management plan, which will include a deferred maintenance schedule and capital planning tools. This will enable ODFW to forecast a more accurate picture of the priority funding needed to support deferred maintenance needs and plan for them accordingly.

As a part of ODFWs strategy for improving the resiliency and sustainability of facilities, the agency has prioritized a systematic approach to addressing facility issues by utilizing general obligation bond funding for the highest priority facility projects. The 19-21 LAB ($10M hatchery deferred maintenance), 21-23 LAB ($5M office infrastructure upgrades), 23-25 LAB ($2.5M office infrastructure upgrades), and 25-27 LAB ($25M hatchery resiliency upgrades and office infrastructure upgrades), all included strategic investments in agency infrastructure. These continued investments ensure that the highest priority infrastructure needs are systematically and strategically addressed over time to improve the resiliency and sustainability of our infrastructure. Continued and proactive investment in our facilities will continue to be an agency priority now and in future biennia.

Revenue Sources and Program Changes from 2025-27

- Hatchery Resiliency Infrastructure: Building directly on the insights and priorities identified through the independent 2025 third party assessment, the 2027-29 agency request budget includes a focused package of strategic investments to strengthen the resilience and long term sustainability of Oregon's hatchery system. The assessment provides detailed, facility specific information on vulnerabilities, infrastructure needs, and climate related risks, offering a clear roadmap for prioritizing improvements. To implement these assessment guided upgrades, the Department is proposing $30 million in general obligation bond funding dedicated to projects that enhance hatchery system resiliency, address critical maintenance needs, and improve water security and operational stability. These investments will be sequenced and prioritized based on the independent assessment's findings and updated information to ensure that funding directly supports the most urgent and strategically valuable infrastructure improvements.



  This proposal also includes three permanent positions within the Engineering Section. The third party review underscored the need for consistent, specialized engineering and construction management capacity to carry out infrastructure upgrades effectively. Permanent positions are necessary to attract and retain qualified professionals, provide continuity across multi year capital projects, and ensure that construction timelines and funding requirements are met.

- Deschutes and Rogue Watershed Offices: The 2027-29 agency request budget includes general obligation bond funding ($11 million) to construct a new Deschutes Watershed Office in Redmond ($10M), and design a new Rogue Watershed Office in Central Point ($1M). For the Deschutes Watershed Office project, upon successful completion of construction of the new office, the existing watershed office in Bend and district office in Prineville will be put up for sale. Upon sale of the properties, proceeds will help address moving costs and other non-bond eligible costs, but proceeds are expected to be far smaller than what is needed for construction of the new watershed Office in Redmond.

  In Central Point, the successful completion of the design of a new office will be used to create a cost estimate for construction to inform future a bonding request in the 2029-31 budget cycle.

- Klamath Hatchery Capacity: The 2027-29 agency request budget includes additional expenditure limitation ($5M Other funds- Yurok Tribe) to address critical infrastructure upgrades at the Klamath Hatchery to support the production of Spring Chinook for ongoing reintroduction efforts in the upper Klamath Basin consistent with the Implementation Plan for the Reintroduction of Anadromous Fishes into the Oregon Portion of the Upper Klamath Basin (Reintroduction Plan) adopted by ODFW and the Klamath Tribes in 2021. These upgrades will increase

reliability, protect hatchery operations during summer temperatures, and expand program capacity in alignment with federal, Tribal, and state restoration commitments. This funding will support an important improvement to the Klamath Hatchery that will enable its use as a conservation hatchery to accelerate the establishment of populations of spring run Chinook in the Upper Klamath Basin.

- Fish Passage Infrastructure Lottery Bonds: The 2027-29 Agency Request Budget includes the use of Lottery Revenue Bonds ($9M) to continue strategic investments to improving fish passage infrastructure throughout the state. Providing fish passage at artificial obstructions and screening unscreened water diversion facilities is an agency priority. During the 2025 Legislative Session, ODFW received and is presently administering $8.75M Lottery Revenue Bonds (LRB) to improve fish passage infrastructure. These LRB funds have leveraged additional local, state and federal funding to implement eleven high priority fish passage and screening projects in Oregon. Additional LRB funding will allow the Program to continue to contribute towards the conservation and recovery of the state's native migratory fish by funding high priority fish passage and screening projects.

- Sustainable Umpqua Hatchery Capacity: The 2027-29 Agency Request Budget includes funding and expenditure limitation to maintain hatchery fish production in the Umpqua River basin by restoring some facilities at Rock Creek Hatchery, developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians, and continuing some production at out-of-basin hatcheries. Spreading production and incorporating the Cow Creek Band of Umpqua Tribe of Indians as partners increases the resilience of hatchery production in the Umpqua River Basin by reducing the risk of disaster related interruptions to production formerly concentrated at a single, vulnerable facility and increasing production stability by leveraging partnerships, funding opportunities, traditional knowledge, and institutional knowledge among partners.

  Current estimates for construction costs for Department facilities associated with the Resilient Umpqua River Basin Hatchery Complex are about $76 million to recover infrastructure at Rock Creek Hatchery ($20 m), build new Department facilities on the South Umpqua River ($34 m), and upgrade out-of-basin Department infrastructure to produce fish acclimated and released into the Umpqua River Basin ($7 m), with an additional $15 million held for contingency and inflationary costs.

  The Department has received $16.9 million in insurance funds for damage to Rock Creek Hatchery. The FEMA Public Assistance Program (FEMA PAP) has indicated support for the Resilient Umpqua River Basin Hatchery Complex approach and can provide up to 90% of the construction costs beyond what is covered by insurance. So, FEMA PAP could fund 90% of the remaining $59.1 million estimated costs, leaving a $5.91 million funding gap for the required FEMA 10% match. The 2027-29 Agency Request Budget includes the expenditure limitation needed for insurance funds and FEMA PAP for construction.

Proposed New Laws

None.

Major Construction/Acquisition Project Narrative

Agency:	Oregon Department of Fish and Wildlife	**Priority (Agency #):**		**Schedule**	
Project Name:	Deschutes and Rogue Watershed Offices	**Cost Estimate**	**Cost Est.Date**	**Start Date**	**Est. Completion**
		$11,000,000	6/15/2026	1/1/2028	1/1/2030
Address/ Location:	Multiple	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
		10,000	2	Yes	
	Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	**General Fund**	**Lottery**	**Other**	**Federal**
				$11,000,000	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

ODFW owns and maintains many buildings which serve as office space for agency staff, and in many cases, locations for the public to access ODFW services, such as purchasing license products, submitting biological samples, or engaging with ODFW staff on questions or concerns. Many of these facilities are decades old, in need of repair or replacement, and are no longer meeting the needs of staff or our customers. This is the case for both the ODFW Deschutes Watershed District Office located in Bend, and the Rogue Watershed District Office in Central Point

ODFW's Deschutes Watershed Office, located in downtown Bend, consists of a 1960's era home and storage buildings that have been refurbished into office space for staff. The facility is aging, in need of significant maintenance, no longer meets the needs of our staff or customers, and is the highest priority for replacement in ODFW's East Region. Over time, ODFW staff have adapted the space to best meet our needs, but the facility is now at a point where it either needs to be replaced or significantly upgraded. Further, due to space constraints, ODFW is currently leasing a small office space elsewhere in Bend to house several staff, which comes at significant cost to the agency. ODFW also owns and operates another office building located in Prineville that houses local district staff that is also in need of maintenance or replacement. Due to these combination of factors, and the close proximity of several ODFW owned or leased office space, the Department purchased a parcel of land centrally located in Redmond, and plans to construct a new Deschutes Watershed Office on the Redmond Parcel, that will replace the existing office(s) in Bend and Prineville and consolidate staff into one location that fully meets staff and customer service needs in the region. ODFW is currently in the design phase for the new Deschutes Watershed Office and expects to have a final design ready for construction of the new facility in the 2027-29 biennium.

ODFW's Rogue Watershed Office, located in Central Point on the Ken Denman Wildlife Area, is also in need of major repair and is no longer meeting the needs of the agency. The current office building was originally a residence and was repurposed by ODFW to house watershed district staff. The office and garage is a wood framed, ranch-style building with low pitched roof and crawl space. It appears to have originally been constructed around 1964-65. The original office was a small, square building with a detached garage to the west. The office and detached garage were later connected, and a second addition extended the office south and completed its modern footprint. This building has been a mostly functional location for many years, but due to its age and construction, is experiencing increasing maintenance and upkeep needs. Further, as a former residence, the building does not contain sufficient square footage to house the number of employees assigned to this site. Over the last few decades, local staff have adapted to these shortcomings by remodeling old garage space into offices, enclosing a breezeway to create the District Manager's office, and bringing in a rental office building which costs about $6,000 per year to rent and operate. Additional sheds and outbuildings have been added over time to create additional storage space, sometimes with the intent to empty storage space to free up room to insert more office space. The office is also not well suited to serving the public. As a former residence, the floor plan of the building is not set up for efficient use as office space and public service. There is limited space for the front counter where the public enters, and conference room and other spaces are very limited.

Project Scope and Alternatives Considered

This package will construct a new Deschutes Watershed Office in Redmond, that upon successful completion, will meet all agency needs for staff and customer service in the Deschutes Watershed. Also, after construction of the new office, the existing watershed office in Bend and district office in Prineville will be put up for sale. Upon sale of the properties, proceeds will help address moving costs and other non-bond eligible costs, but proceeds are expected to be far smaller than what is needed for construction of the new watershed Office in Redmond. One of ODFWs goals is to strategically address long-term deferred maintenance issues and improve the function and professionalism of our built environments. Construction of new buildings will remove existing and future deferred maintenance liabilities for the existing buildings, upgrade the professionalism and working functions of the district offices, and provide an opportunity to include energy efficiency measures that are not feasible with the existing buildings. The new buildings would be constructed with sufficient floor space and storage to support current operations and allow for some growth in occupancy, should that be needed in the future. ODFW considered remodeling the existing Watershed Office in Bend in lieu of constructing a new office. This was rejected because it has been done at varying levels of scale several times over many decades, and the feasibility to increase the amount of working space is very limited within the current footprints. It is likely that the most efficient approach to constructing a new building will be to consider two-story facilities; adding a second floor to the existing buildings is not feasible from an engineering standpoint. ODFW also considered leaving the buildings in their current state. This is not a desirable option because it leaves the agency with buildings that are too small to meet agency needs, are expensive to maintain, and do not present a professional and appealing footprint to the public and agency employees.

In Central Point, the successful completion of the design of a new office will be used to create a cost estimate for construction to inform future a bonding request in the 2029-31 budget cycle. Given the needs on site, demolishing the existing structure and building a new office on the existing site is the only option for the agency. Because the agency owns the property, there is no cost to acquire land for an office building. Nor can ODFW sell this property to fund new construction or find a new location – the property has a deed restriction from the original ownership transfer that specifies that

the property must be used to benefit fish and wildlife. If ODFW ceases these functions, the property might be returned at no cost to the federal government. This package will provide the funding necessary for the engineering and design of a new office on site that will fully meet ODFW and our customer's needs.

ESTIMATED PROJECT COST

1	Building Cost Estimate	$9,250,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$9,250,000	93%	$-
4	Owner Equipment / Furnishings / Special Systems			
5	Construction Related Permits & Fees			
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7	Architectural, Engineering Consultants	$1,750,000		
8	Other Design and PM Costs			
9	**TOTAL INDIRECT COSTS**	$1,750,000	7%	$-
10	**OWNER'S PROJECT CONTINGENCY** insert %			
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$11,000,000	100%	$-1000

Major Construction/Acquisition Project Narrative

Agency:	Oregon Department of Fish and Wildlife	**Priority (Agency #):**		**Schedule**	
Project Name:	Hatchery Resiliency	**Cost Estimate**	**Cost Est.Date**	**Start Date**	**Est. Completion**
		$30,855,494	6/15/2026	5/1/2028	5/1/2031
Address/ Location:	Multiple	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
		N/A	N/A	Yes	
	Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	**General Fund**	**Lottery**	**Other**	**Federal**
				$30,855,494	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

ODFW operates a statewide hatchery system consisting of 32 hatcheries, 13 of which are state-owned. These facilities form an interconnected network responsible for rearing more than 40 million salmon, steelhead, and trout annually, supporting fisheries, communities, Tribes, and local economies across Oregon. A comprehensive, independent assessment--conducted by third party experts in economics, infrastructure, and biology and supplemented by extensive public engagement—confirmed that Oregon's hatchery system provides substantial social, cultural, and economic value, but is under increasing strain. The assessment documented a statewide economic impact from the 12 state-owned facilities of approximately $55.5 million annually and the equivalent of 1,100 jobs, with benefits especially concentrated in rural and underserved communities. Hatcheries also carry deep cultural importance for Oregon's nine federally recognized Tribes, many of whom depend on hatchery production for ceremonial and subsistence harvest opportunities and for reintroduction or recovery of fish populations. Hatcheries further serve as educational and tourism destinations, drawing hundreds of thousands of visitors each year. Despite these benefits, the independent review highlighted a system facing intensifying operational challenges. Much of the state owned hatchery infrastructure—some of it constructed 50 to 100 years ago—has exceeded its intended lifespan, resulting in a significant deferred maintenance backlog. Rising costs for electricity, feed, and basic operations have compounded these infrastructure issues. At the same time, climate change is already affecting hatchery function: many facilities are experiencing higher water temperatures, declining summer flows, and repeated wildfire impacts, all of which increase fish mortality risk and reduce operational reliability. Several hatcheries have experienced fire related disruptions or damage every year since 2020. The third party assessment makes clear that these challenges jeopardize ODFW's ability to sustain the critical economic, social, and cultural benefits the hatchery system provides. It concluded that the long term viability of Oregon's hatchery programs—whether for mitigation, conservation, or harvest—will require sustained, strategic investment to address aging infrastructure, climate vulnerability, and the rising cost and complexity of operations. Without such investment, Oregon's hatchery system will face

increasing difficulty meeting its obligations, supporting communities and Tribes, and maintaining the fisheries and cultural values that depend on it. This proposal specifically supports agency priorities to promote hatchery production resiliency to climate change and maintain current fish production. The outcome is to maintain current level or increase angling opportunities. Additionally, this proposal specifically supports agency priorities to promote opportunities and participation in hunting, fishing, wildlife viewing, and development of outdoor skills through the improvement of agency-owned facilities that supports these mission critical activities. This in turn will translate into revenue to support fish and wildlife management and increased revenue for retailers, motels, restaurants, retail outlets, manufacturers, guides, and businesses and industries related to fish and wildlife recreation.

Project Scope and Alternatives Considered

Building directly on the insights and priorities identified through the independent 2025 third-party assessment, ODFW proposes a focused package of strategic investments to strengthen the resilience and long-term sustainability of Oregon's hatchery system. The assessment provides detailed, facility-specific information on vulnerabilities, infrastructure needs, and climate-related risks, offering a clear roadmap for prioritizing improvements. To implement these assessment-guided upgrades, the Department is proposing $30 million in general obligation bond funding dedicated to projects that enhance hatchery system resiliency, address critical maintenance needs, and improve water security and operational stability. These investments will be sequenced and prioritized based on the independent assessment's findings and updated information to ensure that funding directly supports the most urgent and strategically valuable infrastructure improvements. This proposal also includes three permanent positions within the Engineering Section. The third-party review underscored the need for consistent, specialized engineering and construction management capacity to carry out infrastructure upgrades effectively. Permanent positions are necessary to attract and retain qualified professionals, provide continuity across multi-year capital projects, and ensure that construction timelines and funding requirements are met.

Together, the proposed bond funding and permanent engineering capacity represent a strategic, assessment-driven approach to ensuring that Oregon's hatchery system remains resilient, reliable, and capable of supporting the economic, cultural, and community benefits it provides statewide. We considered reducing fish production to coincide with increasing temperatures and declining water flows, or to generate savings to support infrastructure work. The alternative was rejected due to the impact on fishing, license sales and harvest opportunity. Failing to invest now would leave Oregon's hatchery system increasingly unable to withstand the environmental and operational pressures already identified by the independent assessment. Without strategic upgrades and sufficient staffing to implement them, climate driven warming waters, declining summer flows, and more frequent wildfires will continue to erode hatchery capacity. This will mean fewer fish produced, more emergency early releases, and lower post release survival—directly reducing harvest opportunity and weakening the fisheries that thousands of Oregonians, Tribes, and visitors rely on.

ESTIMATED PROJECT COST

1	Building Cost Estimate	$26,900,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$26,900,000	87%	$-
4	Owner Equipment / Furnishings / Special Systems	$3,000,000		
5	Construction Related Permits & Fees	$100,000		
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7	Architectural, Engineering Consultants			
8	Other Design and PM Costs	$855,494		
9	**TOTAL INDIRECT COSTS**	$3,955,494	13%	$-
10	**OWNER'S PROJECT CONTINGENCY** insert %			
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$30,855,494	100%	$-

Major Construction/Acquisition Project Narrative

Agency:	Oregon Department of Fish and Wildlife	**Priority (Agency #):**		**Schedule**	
Project Name:	Klamath Hatchery Capacity	**Cost Estimate**	**Cost Est.Date**	**Start Date**	**Est. Completion**
		$5,445,700	6/15/2026	7/1/2027	6/30/2029
Address/ Location:	46161 Highway 62, Chiloquin, OR 97624	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
		N/A	N/A	Yes	
	Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	**General Fund**	**Lottery**	**Other**	**Federal**
				$5,445,700	

Description of Agency Business/Master Plan and Project Purpose/Problem to be Corrected

Critical infrastructure upgrades at the Klamath Hatchery are needed to support the production of Spring Chinook for ongoing reintroduction efforts in the upper Klamath Basin consistent with the Implementation Plan for the Reintroduction of Anadromous Fishes into the Oregon Portion of the Upper Klamath Basin (Reintroduction Plan) adopted by ODFW and the Klamath Tribes in 2021. These upgrades will increase reliability, protect hatchery operations during summer temperatures, and expand program capacity in alignment with federal, Tribal, and state restoration commitments.

The Klamath Hatchery is not currently equipped to support the level of Spring Chinook production required for large-scale reintroduction efforts. Water temperatures routinely exceed ideal levels during summer months, reducing incubation success and smolt quality. Existing infrastructure, including outdated pumps and insufficient chilling capacity, cannot consistently meet the biological needs of Chinook rearing. Additionally, raceway conditions limit the number of juveniles that can be held, and current facilities do not provide the flexibility needed for climate resilience, emergency response, or year-round operations.

Project Scope and Alternatives Considered

This project will support an important improvement to the Klamath Hatchery that will enable its use as a conservation hatchery to accelerate the establishment of populations of spring run Chinook in the Upper Klamath Basin. Increased rearing capacity and improvement to water supply systems will increase efficiency while still meeting stringent discharge (NPDES) permit conditions. Combined infrastructure improvements will increase rearing capacity for spring chinook at Klamath Hatchery from current levels. Key infrastructure upgrades include the following components:

- Replacement of the upper spring pump to ensure reliable water delivery during low-flow periods.

- Expansion of chilled water system capacity to maintain optimal rearing temperatures.
- Installation of additional incubation equipment to increase juvenile production.
- Modernization of two raceways and improvement of biosecure fish rearing environments.

Restoration of the settling pond to improve water quality, solids capture, and regulatory compliance Original conceptual construction plans included four new raceways to increase rearing capacity for spring Chinook at Klamath hatchery from current levels (<10,000 pilot program) to 600,000/year. This concept was rejected because the footprint of the property would not allow for four raceways in a confined wetland area. Therefore, the selected option of 2 raceways and upgrades to infrastructure could provide the necessary rearing capacity.

ESTIMATED PROJECT COST

1	Building Cost Estimate	$4,800,000		
2	Site Cost Estimate (20 Ft beyond building footprint)			
3	**TOTAL DIRECT CONSTRUCTION COSTS**	$4,800,000	88%	$-
4	Owner Equipment / Furnishings / Special Systems	$30,700		
5	Construction Related Permits & Fees	$15,000		
6	Other Indirect Construction Costs Including 1% Art, 1.5% Renewable Energy and other state or unique regulatory requirements not in hard costs			
7	Architectural, Engineering Consultants	$500,000		
8	Other Design and PM Costs	$100,000		
9	**TOTAL INDIRECT COSTS**	$645,700	13%	$-
10	**OWNER'S PROJECT CONTINGENCY** insert %			
		$	**% Project Cost**	**$/GSF**
	TOTAL PROJECT COST	$5,445,700	100%	$-

Major Construction/Acquisition Project Narrative

Agency:	Oregon Department of Fish and Wildlife	**Priority (Agency #):**		**Schedule**	
Project Name:	Sustainable Umpqua Basin Hatchery Capacity	**Cost Estimate**	**Cost Est.Date**	**Start Date**	**Est. Completion**
		$70,090,000	6/15/2026	TBD	TBD
Address/ Location:	TBD	**GSF**	**# Stories**	**Land Use/Zoning Satisfied**	
		TBD	N/A	Yes	
	Funding Source(s): Show the distribution of dollars by funding source for the full project cost.	**General Fund**	**Lottery**	**Other**	**Federal**
				$16,900,000	$53,190,000

Major Construction/Acquisition Ten-Year Plan

Agency Name: Oregon Department of Fish and Wildlife

Proposed New Construction or Acquisition - *Complete for 5 Biennia*

Biennium	Priority	Concept/Project Name	Description	GSF	Position Count	General Fund	Other Funds	Lottery Funds	Federal Funds	Estimated Cost/Total Funds
2027-29	1	Hatchery Resiliency	Facility upgrades and construction to ensure Oregon's Hatchery system remains resilient, reliable, and capable of supporting the economic, cultural, and community benefits it provides statewide.	N/A	3		30,855,494			30,855,494
2027-29	2	Deschutes and Rogue Watershed Offices	Replace existing Deschutes Watershed Office in Bend and Prineville Field Office with a new Deschutes Watershed Office located in Redmond. Design new watershed office in Central Point.	10,000	N/A		11,000,000			11,000,000
2027-29	3	Sustainable Umpqua Hatchery Capacity	Maintain hatchery fish production in the Umpqua River Basin in part by developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians and by rebuilding a portion of Rock Creek Hatchery which was destroyed in 2020 wildfires.	TBD	N/A		16,900,000		53,190,000	70,090,000
2027-29	4	Klamath Hatchery Capacity	Add capacity to the Klamath Fish Hatchery by constructing additional concrete raceways at the facility.	N/A	N/A	-	5,400,000			5,400,000

2029-31		Rogue District Watershed Office	In Central Point, the successful completion of the design of a new Rogue District Office will be used to create a cost estimate for construction to inform future a bonding request in the 2029-31 budget cycle.	TBD	N/A		10,000,000			10,000,000
2029-31		Hatchery Resiliency	Continue Hatchery Resiliency Efforts				30,000,000			30,000,000
2031-33		Hatchery Resiliency	Continue Hatchery Resiliency Efforts				10,000,000			-
2033-35		TBD								
2035-37		TBD								-

Proposed Lease Changes over 10,000 RSF - ***Complete for 5 Biennia***

Biennium	Location	Description/Use	Term in Years	Total RSF[2] +/- (added or eliminated)	USF[3]	Position Count[1]	Biennial $ Rent/RSF[2]	Biennial $ O&M[4]/RSF[2] not included in base rent payment	Total Cost / Biennium
				A	B	C	D	E	(D+E)*A
2027-29	N/A								-
2029-31	N/A								-
2031-33	N/A								-
2033-35	N/A								-
2035-37	N/A								-

Planned Disposal of Owned Facility

Biennium		Facility Name	Description
2027-29		Prineville Field Office	Planned to be sold and staff moved to new Deschutes Watershed Office located in Redmond.
2027-29		Deschutes Watershed Office	Planned to sell existing Deschutes Watershed Office in Bend and replace with new Deschutes Watershed Office located in Redmond.

Capital Financing Six-Year Forecast Summary 2027-29

AGENCY: Department of Fish and Wildlife
Agency #: 635

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2027-29 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	$ 41,000,000	$	$ 41,000,000	GF
Subtotal for Lottery Funds Repayment:	$	$ 9,000,000	$ 9,000,000	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Major Construction	$ 41,000,000	$ 0	$ 41,000,000	
Equipment/Technology Projects over $500,000				
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Equipment/Technology	$ 0	$ 0	$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Loans and Grants:	$ 0	$ 0	$	
Total All Debt Issuance	$	$	$	
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
GRAND TOTAL 2027-29	**$ 41,000,000**	**$ 9,000,000**	**$ 50,000,000**	

Capital Financing Six-Year Forecast Summary 2029-31

AGENCY: Department of Fish and Wildlife
Agency #: 635

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2029-31 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	$ 40,000,000	$	$ 40,000,000	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Major Construction	$ 40,000,000	$ 0	$ 40,000,000	
Equipment/Technology Projects over $500,000				
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Equipment/Technology	$ 0	$ 0	$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Loans and Grants:	$ 0	$ 0	$	
Total All Debt Issuance	$	$	$	
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
GRAND TOTAL 2029-31	**$ 40,000,000**	**$ - 0 -**	**$ 40,000,000**	

Capital Financing Six-Year Forecast Summary 2031-33

AGENCY: Department of Fish and Wildlife
Agency #: 635

Provide amounts in the table below, by expected use and repayment source, of agency financing needs for the 2031-33 biennium. Include proposed project amounts only (do not include debt service either from previously issued debt or from new issue).

Use of Bond Proceeds	Bond Type: General Obligation Bonds	Bond Type: Revenue Bonds	Totals by Repayment Source	
Major Construction/ Acquisition Projects				
Subtotal for General Fund Repayment:	$ 10,000,000	$	$ 10,000,000	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Major Construction	$ 10,000,000	$ 0	$ 10,000,000	
Equipment/Technology Projects over $500,000				
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Equipment/Technology	$ 0	$ 0	$	
Debt Issuance for Loans and Grants				
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
Total for Loans and Grants:	$ 0	$ 0	$	
Total All Debt Issuance	$	$	$	
Subtotal for General Fund Repayment:	$	$	$	GF
Subtotal for Lottery Funds Repayment:	$	$	$	LF
Subtotal for Other Funds Repayment:	$	$	$	OF
Subtotal for Federal Funds Repayment:	$	$	$	FF
GRAND TOTAL 2031-33	**$ 10,000,000**	**$ - 0 -**	$ **10,000,000**	

Essential Packages

The Essential Packages represent changes made to the 2025-27 budget that estimate the cost to continue current legislatively approved programs into the 2027-29 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- None

021/ 022 Cost of Phase-in and Phase-out Programs and One-time Costs

- None

031 Inflation/Price List Increases

- None

032 Above Standard Inflation

- None

033 Exceptional Inflation

- None

050 Fund Shifts

- None

060 Technical Adjustments

- None

070 Revenue Reductions

- None

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **111 Hatchery Resiliency Infrastructure**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

ODFW operates a statewide hatchery system consisting of 32 hatcheries, 13 of which are state-owned. These facilities form an interconnected network responsible for rearing more than 40 million salmon, steelhead, and trout annually, supporting fisheries, communities, Tribes, and local economies across Oregon.

A comprehensive, independent assessment--conducted by third-party experts in economics, infrastructure, and biology and supplemented by extensive public engagement—confirmed that Oregon's hatchery system provides substantial social, cultural, and economic value, but is under increasing strain. The assessment documented a statewide economic impact from the 12 state-owned facilities of approximately $55.5 million annually and the equivalent of 1,100 jobs, with benefits especially concentrated in rural and underserved communities. Hatcheries also carry deep cultural importance for Oregon's nine federally recognized Tribes, many of whom depend on hatchery production for ceremonial and subsistence harvest opportunities and for reintroduction or recovery of fish populations. Hatcheries further serve as educational and tourism destinations, drawing hundreds of thousands of visitors each year.

Despite these benefits, the independent review highlighted a system facing intensifying operational challenges. Much of the state-owned hatchery infrastructure—some of it constructed 50 to 100 years ago—has exceeded its intended lifespan, resulting in a significant deferred maintenance backlog. Rising costs for electricity, feed, and basic operations have compounded these infrastructure issues. At the same time, climate change is already affecting hatchery function: many facilities are experiencing higher water temperatures, declining summer flows, and repeated wildfire impacts, all of which increase fish mortality risk and reduce operational reliability. Several hatcheries have experienced fire-related disruptions or damage every year since 2020.

The third-party assessment makes clear that these challenges jeopardize ODFW's ability to sustain the critical economic, social, and cultural benefits the hatchery system provides. It concluded that the long-term viability of Oregon's hatchery programs—whether for mitigation, conservation, or harvest—will require sustained, strategic investment to address aging infrastructure, climate vulnerability, and the rising cost and complexity of operations. Without such investment, Oregon's hatchery system will face increasing difficulty meeting its obligations, supporting communities and Tribes, and maintaining the fisheries and cultural values that depend on it.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
Building directly on the insights and priorities identified through the independent 2025 third-party assessment, ODFW proposes a focused package of strategic investments to strengthen the resilience and long-term sustainability of Oregon's hatchery system. The assessment provides detailed, facility-specific information on vulnerabilities, infrastructure needs, and climate-related risks, offering a clear roadmap for prioritizing improvements. To implement these assessment-guided upgrades, the Department is proposing $30 million in general obligation bond funding dedicated to projects that enhance hatchery system resiliency, address critical maintenance needs, and improve water security and operational stability. These investments will be sequenced and prioritized based on the independent assessment's findings and updated information to ensure that funding directly supports the most urgent and strategically valuable infrastructure improvements.

This proposal also includes three permanent positions within the Engineering Section. The third-party review underscored the need for consistent, specialized engineering and construction management capacity to carry out infrastructure upgrades effectively. Permanent positions are necessary to attract and retain qualified professionals, provide continuity across multi-year capital projects, and ensure that construction timelines and funding requirements are met.

Together, the proposed bond funding and permanent engineering capacity represent a strategic, assessment-driven approach to ensuring that Oregon's hatchery system remains resilient, reliable, and capable of supporting the economic, cultural, and community benefits it provides statewide.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This proposal specifically supports agency priorities to promote hatchery production resiliency to climate change and maintain current fish production. The outcome is to maintain current level or increase angling opportunities. Additionally, this proposal specifically supports agency priorities to promote opportunities and participation in hunting, fishing, wildlife viewing, and development of outdoor skills through the improvement of agency-owned facilities that supports these mission critical activities. This in turn will translate into revenue to support fish and wildlife management and increased revenue for retailers, motels, restaurants, retail outlets, manufacturers, guides, and businesses and industries related to fish and wildlife recreation.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
Each project will be evaluated for effectiveness in maintaining or expanding fish production over the next 30 years and in achieving gains in climate preparedness. Success will be determined by maintaining or increasing fish production level at these hatcheries. This package relates to KPM 1 (percent of the license buying population with hunting licenses and/or tags) and KPM 2 (percent of the license buying population with angling licenses and/or tags).

STATUTORY REFERENCE:

ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
We considered reducing fish production to coincide with increasing temperatures and declining water flows, or to generate savings to support infrastructure work. The alternative was rejected due to the impact on fishing, license sales and harvest opportunity. For the positions, ODFW has considered continuing to try and hire positions as temporary or limited duration, but this approach has not worked in the past and is not a viable approach for these position types and long-term multi-biennia approach to improving hatchery sustainability and resiliency.

IMPACT OF NOT FUNDING:
Failing to invest now would leave Oregon's hatchery system increasingly unable to withstand the environmental and operational pressures already identified by the independent assessment. Without strategic upgrades and sufficient staffing to implement them, climate-driven warming waters, declining summer flows, and more frequent wildfires will continue to erode hatchery capacity. This will mean fewer fish produced, more emergency early releases, and lower post-release survival—directly reducing harvest opportunity and weakening the fisheries that thousands of Oregonians, Tribes, and visitors rely on.

The consequences extend well beyond fishing opportunity. Hatcheries generate tens of millions of dollars in economic activity each year, much of it in rural and underserved communities that depend on angling-related business. Reduced production will ripple through local economies, diminish tourism and visitation, and weaken the cultural and subsistence practices of Oregon's nine federally recognized Tribes, many of whom rely on hatchery fish for ceremonial and subsistence harvest.

Inadequate staffing levels would further compound these risks. Without sustained engineering and construction management capacity, critical projects will slow or stall, allowing infrastructure vulnerabilities to worsen. Delays also jeopardize the Department's ability to meet bond-funding timelines, limiting the effectiveness of already-authorized investments and increasing long-term costs. In short, without funding, Oregon's hatchery system will face declining resilience, reduced public benefit, and erosion of the economic, cultural, and community values it is meant to uphold.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
As needed for project implementation.

STAFFING IMPACT

Create one full-time Facilities Engineer 3, one full-time Construction Project Manager 1, and one full-time Engineering Technician 2.

QUANTIFYING RESULTS

Overall effectiveness of this Policy Option Package will be evaluated using measurable outcomes, including improvements in fish production, fish health, water quality and supply reliability, and reductions in facility-level vulnerabilities. Progress will also be assessed based on the timely and successful completion of the projects identified through the 2025 hatchery assessment and supporting studies, which together provide a clear roadmap for addressing deferred maintenance and strengthening long-term resiliency.

REVENUE SOURCE

Capital Construction (089-89-00-00000)
$30,855,494 Other Funds-General Obligation Bonds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **113 Deschutes and Rogue Watershed Offices**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
ODFW owns and maintains many buildings which serve as office space for agency staff, and in many cases, locations for the public to access ODFW services, such as purchasing license products, submitting biological samples, or engaging with ODFW staff on questions or concerns. Many of these facilities are decades old, in need of repair or replacement, and are no longer meeting the needs of staff or our customers. This is the case for both the ODFW Deschutes Watershed District Office located in Bend, and the ODFW Rogue Watershed District Headquarters office, located in Central Point.

ODFW's Deschutes Watershed Office, located in downtown Bend, consists of a 1960's era home and storage buildings that have been refurbished into office space for staff. The facility is aging, in need of significant maintenance, no longer meets the needs of our staff or customers, and is the highest priority for replacement in ODFW's East Region. Over time, ODFW staff have adapted the space to best meet our needs, but the facility is now at a point where it either needs to be replaced or significantly upgraded. Further, due to space constraints, ODFW is currently leasing a small office space elsewhere in Bend to house several staff, which comes at significant cost to the agency. ODFW also owns and operates another office building located in Prineville that houses local district staff that is also in need of maintenance or replacement. Due to these combination of factors, and the close proximity of several ODFW owned or leased office space, the Department purchased a parcel of land centrally located in Redmond, and plans to construct a new Deschutes Watershed Office on the Redmond Parcel, that will replace the existing office(s) in Bend and Prineville and consolidate staff into one location that fully meets staff and customer service needs in the region. ODFW is currently in the design phase for the new Deschutes Watershed Office and expects to have a final design ready for construction of the new facility in the 2027-29 biennium.

ODFW's Rogue Watershed Office, located in Central Point on the Ken Denman Wildlife Area, is also in need of major repair and is no longer meeting the needs of the agency. The current office building was originally a residence and was repurposed by ODFW to house watershed district staff. The office and garage is a wood framed, ranch-style building with low pitched roof and crawl space. It appears to have originally been constructed around 1964-65. The original office was a small, square building with a detached garage to the west. The office and detached garage were later connected, and a second addition extended the office south and completed its modern footprint. This building has been a mostly functional location for many years, but due to its age and construction, is experiencing increasing maintenance and upkeep needs. Further, as a former residence, the building does not contain sufficient square footage to house the number of employees assigned to this site. Over the last few decades, local staff have adapted to these shortcomings by remodeling old garage space into offices, enclosing a breezeway to create the District Manager's office, and bringing in a rental office building which costs about $6,000 per year to rent and operate. Additional sheds and outbuildings have been added over time to create additional storage space, sometimes with the intent to empty storage space to free up room to insert more office space. The office is also not well

suited to serving the public. As a former residence, the floor plan of the building is not set up for efficient use as office space and public service. There is limited space for the front counter where the public enters, and conference room and other spaces are very limited.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This package requests general obligation bond funding ($11 million) to construct a new Deschutes Watershed Office in Redmond ($10M), and design a new Rogue Watershed Office in Central Point ($1M). For the Deschutes Watershed Office project, upon successful completion of construction of the new office, the existing watershed office in Bend and district office in Prineville will be put up for sale. Upon sale of the properties, proceeds will help address moving costs and other non-bond eligible costs, but proceeds are expected to be far smaller than what is needed for construction of the new watershed Office in Redmond.

In Central Point, the successful completion of the design of a new office will be used to create a cost estimate for construction to inform future a bonding request in the 2029-31 budget cycle. Given the needs on site, demolishing the existing structure and building a new office on the existing site is the only option for the agency. Because the agency owns the property, there is no cost to acquire land for an office building. Nor can ODFW sell this property to fund new construction or find a new location – the property has a deed restriction from the original ownership transfer that specifies that the property must be used to benefit fish and wildlife. If ODFW ceases these functions, the property might be returned at no cost to the federal government. This package will provide the funding necessary for the engineering and design of a new office on site that will fully meet ODFW and our customer's needs.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
One of ODFWs goals is to strategically address long-term deferred maintenance issues and improve the function and professionalism of our built environments. Construction of new buildings will remove existing and future deferred maintenance liabilities for the existing buildings, upgrade the professionalism and working functions of the district offices, and provide an opportunity to include energy efficiency measures that are not feasible with the existing buildings. The new buildings would be constructed with sufficient floor space and storage to support current operations and allow for some growth in occupancy, should that be needed in the future.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
Performance can be measured by successful construction of a new Deschutes Watershed District Office building in Redmond and the successful design of a new Rogue Watershed District Office in Central Point, as well as tracking of maintenance and upkeep costs to demonstrate reduced operating costs at these sites. Further, tracking of energy consumption reductions will demonstrate improvements in energy usage at the facilities.

STATUTORY REFERENCE:
N/A.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
ODFW considered remodeling these buildings. This was rejected because it has been done at varying levels of scale several times over many decades at both the Deschutes and Rogue Watershed Office sites, and the feasibility to increase the amount of working space is very limited within the current footprints. It is likely that the most efficient approach to constructing a new building will be to consider two-story facilities; adding a second floor to the existing buildings is not feasible from an engineering standpoint. ODFW also considered leaving the buildings in their current state. This is not a desirable option because it leaves the agency with buildings that are too small to meet agency needs, are expensive to maintain, and do not present a professional and appealing footprint to the public and agency employees.

IMPACT OF NOT FUNDING:
The existing buildings would be left in their current condition and the agency would continue to attempt to address maintenance and operational issues in a piecemeal fashion that does not contribute to our long-term goals for facilities.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None.

STAFFING IMPACT

None.

QUANTIFYING RESULTS

Effectiveness will be quantified by comparing the new square footage of useable office, public service, and storage space to prior values; energy consumption metrics will be tracked and compared to prior values. Contractors will be required to complete work on time and within budget.

REVENUE SOURCE

Capital Construction (089-89-00-00000)
$11,000,000 Other Funds-General Obligation Bonds

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **115 Klamath Hatchery Capacity**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:
This Policy Option Package (POP) requests expenditure limitation to address critical infrastructure upgrades at the Klamath Hatchery to support the production of Spring Chinook for ongoing reintroduction efforts in the upper Klamath Basin consistent with the Implementation Plan for the Reintroduction of Anadromous Fishes into the Oregon Portion of the Upper Klamath Basin (Reintroduction Plan) adopted by ODFW and the Klamath Tribes in 2021. These upgrades will increase reliability, protect hatchery operations during summer temperatures, and expand program capacity in alignment with federal, Tribal, and state restoration commitments.

The Klamath Hatchery is not currently equipped to support the level of Spring Chinook production required for large-scale reintroduction efforts. Water temperatures routinely exceed ideal levels during summer months, reducing incubation success and smolt quality. Existing infrastructure, including outdated pumps and insufficient chilling capacity, cannot consistently meet the biological needs of Chinook rearing. Additionally, raceway conditions limit the number of juveniles that can be held, and current facilities do not provide the flexibility needed for climate resilience, emergency response, or year-round operations.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This funding will support an important improvement to the Klamath Hatchery that will enable its use as a conservation hatchery to accelerate the establishment of populations of spring run Chinook in the Upper Klamath Basin. Increased rearing capacity and improvement to water supply systems will increase efficiency while still meeting stringent discharge (NPDES) permit conditions. Combined infrastructure improvements will increase rearing capacity for spring chinook at Klamath Hatchery from current levels. Key infrastructure upgrades include the following components:

- Replacement of the upper spring pump to ensure reliable water delivery during low-flow periods.
- Expansion of chilled water system capacity to maintain optimal rearing temperatures.
- Installation of additional incubation equipment to increase juvenile production.
- Modernization of two raceways and improvement of biosecure fish rearing environments.
- Restoration of the settling pond to improve water quality, solids capture, and regulatory compliance

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
These upgrades directly support ODFW's mission by increasing the agency's ability to protect and enhance fish populations, restore ecological function in the Klamath Basin, and uphold Tribal trust and federal restoration commitments. The project also aligns with interagency agreements involving the Bureau of Indian Affairs (BIA), Klamath Tribes, and regional watershed groups engaged in Spring Chinook restoration.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:
Performance measures that will be used to quantify success of the proposal include, the successful rearing of Spring Chinook under temperature controlled conditions, increased juvenile production capacity and improved survival upon release, and fewer system failures, particularly during high heat or low water events.

STATUTORY REFERENCE:
ODFW is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and ORS Chapters 503-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Original conceptual construction plans included four new raceways to increase rearing capacity for spring Chinook at Klamath hatchery from current levels (<10,000 pilot program) to 600,000/year. This concept was rejected because the footprint of the property would not allow for four raceways in a confined wetland area. Therefore, the selected option of 2 raceways and upgrades to infrastructure could provide the necessary rearing capacity.

IMPACT OF NOT FUNDING:
If upgrades are not funded, Klamath Hatchery will continue to operate with insufficient capacity and unreliable equipment, limiting the ability to meet production goals and jeopardizing reintroduction success. Temporary responses—such as emergency water chilling or outsourcing rearing to other facilities—are costlier and operationally less reliable.

Failure to fund these upgrades will directly impact Spring Chinook reintroduction timelines and compromise collaboration with federal and Tribal partners. Production shortfalls will delay multiyear brood cycles and limit the ecological and cultural restoration benefits expected from restored Chinook runs.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
None

STAFFING IMPACT

None

QUANTIFYING RESULTS

Several tribes in the Klamath have recognized fishing rights, including the Yurok Tribe, The Klamath Tribes, and the Hoopa Valley Tribe. All these tribes will benefit from the successful execution of this project. In addition, the States of Oregon and California, as well as a wide variety of other interested parties are in active discussions about how to restore spring Chinook salmon populations to the Upper Klamath Basin. Reintroduction of this run of fish will benefit Tribes, States, as well as potentially benefiting local communities through fishing and tourism revenues

REVENUE SOURCE

$5,445,700 (Other Funds-Yurok Tribe)

Agency Name: **Department of Fish and Wildlife**

Policy Option Package Initiative: **117 Sustainable Umpqua Hatchery Capacity**

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Hatchery production in the Umpqua River Basin has supported local fisheries, regional economies, and Tribal harvest and cultural practices for more than a century. Rock Creek Hatchery played a central role in this production until the 2020 Archie Creek Fire severely damaged the facility and eliminated most of its operational capacity. The loss of the hatchery has affected fish production, limited public access to educational facilities, and required ODFW to shift operations to out-of-basin facilities. These reductions have had negative impacts on local communities, recreational and commercial fishing activity, and the cultural and subsistence practices of the Cow Creek Band of Umpqua Tribe of Indians.

Findings from the Department's independent, third-party hatchery system assessment completed in 2025 show that rebuilding Rock Creek Hatchery in its previous form would not be sustainable. The watershed now faces higher summer water temperatures, reduced flows, elevated sediments in the water, and increased wildfire risk, making the site one of the more vulnerable facilities in ODFW's hatchery system. Reconstructing the old facility as it was would recreate the same operational risks that contributed to production losses and would not align with the assessment's guidance for long-term resiliency.

At the same time, the region continues to depend on hatchery production for economic activity, fishing opportunity, and Tribal cultural use. Production reductions have already affected these values, and the absence of a reliable long-term production plan for the Umpqua Basin presents an ongoing risk to both community and Tribal needs. Developing a future approach for hatchery production that aligns with the findings of the assessment and supports the Cow Creek Band of Umpqua Tribe of Indians' involvement is necessary to meet these longstanding regional needs and commitments.

This work is also tied to the government-to-government relationship between the State of Oregon and the Cow Creek Band of Umpqua Tribe of Indians, as established in a Memorandum of Agreement (OAR 635-800-0110). Identifying a future hatchery approach that reflects the findings of the independent assessment and honors commitments under the MOA is essential to meeting regional needs and supporting the continued involvement of the Tribe in decisions affecting basin fisheries.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:
This package maintains hatchery fish production in the Umpqua River Basin by restoring some facilities at Rock Creek Hatchery, developing a new facility on the South Umpqua River in collaboration with the Cow Creek Band of Umpqua Tribe of Indians, and continuing some production at out-of-basin hatcheries. Spreading production and incorporating the Cow Creek Band of Umpqua Tribe of Indians as partners increases the resilience of hatchery production in the Umpqua River Basin by reducing the risk of disaster related interruptions to production formerly concentrated at a single, vulnerable facility and increasing production stability by leveraging partnerships, funding opportunities, traditional knowledge, and institutional knowledge among partners.

Current estimates for construction costs for Department facilities associated with the Resilient Umpqua River Basin Hatchery Complex are about $76 million to recover infrastructure at Rock Creek Hatchery ($20 m), build new Department facilities on the South Umpqua River ($34 m), and upgrade out-of-basin Department infrastructure to produce fish acclimated and released into the Umpqua River Basin ($7 m), with an additional $15 million held for contingency and inflationary costs.

The Department has received $16.9 million in insurance funds for damage to Rock Creek Hatchery. The FEMA Public Assistance Program (FEMA PAP) has indicated support for the Resilient Umpqua River Basin Hatchery Complex approach and can provide up to 90% of the construction costs beyond what is covered by insurance. So, FEMA PAP could fund 90% of the remaining $59.1 million estimated costs, leaving a $5.91 million funding gap for the required FEMA 10% match. Limitation is needed for insurance funds and FEMA PAP. The FEMA match amount is not included in the limitation ask, as we are exploring utilizing funding under the hatchery resiliency bonding POP for this.

Costs for production at the South Umpqua Facility for coho and winter steelhead are not part of this proposal, but are estimated to be $910,000 per biennium which includes two FTE and other operational expenses. The Department will continue to work with the Cow Creek Band of Umpqua Tribe of Indians and additional partners to identify funds for these operating costs.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:
This package directly supports the Department’s mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Securing resilient hatchery production through the Resilient Umpqua River Basin Hatchery Complex ensures fishing opportunities into the future. Furthermore, partnering with the Cow Creek Band of Umpqua Tribe of Indians to design, build, and co-manage hatchery facilities in the Umpqua River Basin continues the Department’s dedication to strengthening intergovernmental relations between the State of Oregon and federally listed Indian tribes (policy DO 100-04) by building on a pre-existing MOA with the Cow Creek Band of Umpqua Tribe of Indians to cooperatively manage natural resources in the region (OAR 635-800-0110).

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

The success of the Sustainable Umpqua River Hatchery Capacity proposal will be measured by several milestones culminating in the restoration or initiation of hatchery production at Rock Creek Hatchery, the new South Umpqua Facility, and out-of-basin hatcheries. These milestones include:

- FEMA PAP funding application submitted and approved
- Construction contracts finalized
- Construction initiated at Rock Creek Hatchery, the South Umpqua Facility, and out of basin hatcheries (may happen sequentially)
- Construction completed at Rock Creek Hatchery, the South Umpqua Facility, and out of basin hatcheries (may happen sequentially)

STATUTORY REFERENCE:
The Department is authorized to conduct fish and wildlife management activities under ORS Chapters 496-498 and 506-513.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:
Rock Creek Hatchery had challenging environmental conditions prior to the Archie Creek Fire and those conditions were exacerbated by the fire, resulting in elevated surface water temperatures and increased sediment runoff that inhibits healthy fish production. Mitigating these conditions to achieve pre-fire levels of production at Rock Creek Hatchery would require complex filtration, chilling, and recirculation equipment and significant power expenses. As a result, the construction costs to rebuild Rock Creek Hatchery to full pre-fire function are estimated to be over 70% greater than the Resilient Umpqua River Basin Hatchery Complex approach and ongoing operational costs are estimated to be about 60% higher.

IMPACT OF NOT FUNDING:
Absent continued funding for the 2027-2029 biennium and beyond, the Department will be required to either eliminate activities at Rock Creek Hatchery or cut other programs to fund operations at Rock Creek Hatchery. Elimination of Rock Creek Hatchery programs would discontinue all Umpqua River Basin production of Chinook salmon and winter steelhead. Rainbow trout and coho salmon are partially funded by mitigation funds and partial production of these fish may possibly be moved to another facility. However, the effects of reprogramming existing Department funding remain to be determined and would likely result in substantially lower Umpqua River Basin hatchery production, due to the need to minimize cuts to other core programs; the $16.9 million from the insurance settlement could be allocated to other purposes within the Department. Furthermore, there could be complex negative cultural, social and economic impacts by eliminating hatchery production that currently contributes to cultural connections to natural resources that are critical to the Cow Creek Band of Umpqua Tribe of Indians and the residents of the region, as well as local economies.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):
Significant equipment purchases for normal hatchery infrastructure would be associated with facilities construction.

STAFFING IMPACT

None

QUANTIFYING RESULTS

The effectiveness of this Policy Option Package will be the construction and operation of more resilient and cost-effective hatchery production in the Umpqua River Basin leading to the release of, as conditions permit: spring Chinook, fall Chinook, coho, winter steelhead, and rainbow trout.

REVENUE SOURCE

$16.9 million Other Fund - Insurance settlement (funds received, one-time limitation requested only)
$53.19 million Federal Funds - FEMA PAP (one-time limitation requested only)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Building Structures	-	-	-	-	-	-	-
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - Hatchery Resiliency Infrastructure

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	30,855,494	-	-	-	30,855,494
Total Revenues	**-**	**-**	**$30,855,494**	**-**	**-**	**-**	**$30,855,494**
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	541,848	-	-	-	541,848
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	133,945	-	-	-	133,945
Social Security Taxes	-	-	41,451	-	-	-	41,451
Paid Family Medical Leave Insurance	-	-	2,168	-	-	-	2,168
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	3,251	-	-	-	3,251
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	**-**	**-**	**$855,494**	**-**	**-**	**-**	**$855,494**
Capital Outlay							
Other Capital Outlay	-	-	30,000,000	-	-	-	30,000,000
Total Capital Outlay	**-**	**-**	**$30,000,000**	**-**	**-**	**-**	**$30,000,000**
Total Expenditures							
Total Expenditures	-	-	30,855,494	-	-	-	30,855,494
Total Expenditures	**-**	**-**	**$30,855,494**	**-**	**-**	**-**	**$30,855,494**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 111 - Hatchery Resiliency Infrastructure

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total Positions							
Total Positions							3
Total Positions	**-**	**-**	**-**	**-**	**-**	**-**	**3**
Total FTE							
Total FTE							3.00
Total FTE	**-**	**-**	**-**	**-**	**-**	**-**	**3.00**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 113 - Deschutes and Rogue Watershed Offices

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	11,000,000	-	-	-	11,000,000
Total Revenues	**-**	**-**	**$11,000,000**	**-**	**-**	**-**	**$11,000,000**
Capital Outlay							
Building Structures	-	-	11,000,000	-	-	-	11,000,000
Other Capital Outlay	-	-	-	-	-	-	-
Total Capital Outlay	**-**	**-**	**$11,000,000**	**-**	**-**	**-**	**$11,000,000**
Total Expenditures							
Total Expenditures	-	-	11,000,000	-	-	-	11,000,000
Total Expenditures	**-**	**-**	**$11,000,000**	**-**	**-**	**-**	**$11,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 115 - Klamath Hatchery Capacity

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	5,445,700	-	-	-	5,445,700
Total Revenues	**-**	**-**	**$5,445,700**	**-**	**-**	**-**	**$5,445,700**
Capital Outlay							
Other Capital Outlay	-	-	5,445,700	-	-	-	5,445,700
Total Capital Outlay	**-**	**-**	**$5,445,700**	**-**	**-**	**-**	**$5,445,700**
Total Expenditures							
Total Expenditures	-	-	5,445,700	-	-	-	5,445,700
Total Expenditures	**-**	**-**	**$5,445,700**	**-**	**-**	**-**	**$5,445,700**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 117 - Sustainable Umpqua Hatchery Capacity

Cross Reference Name: Major Construction and Acquisition
Cross Reference Number: 63500-089-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Other Revenues	-	-	16,100,000	-	-	-	16,100,000
Federal Funds	-	-	-	53,190,000	-	-	53,190,000
Total Revenues	**-**	**-**	**$16,100,000**	**$53,190,000**	**-**	**-**	**$69,290,000**
Capital Outlay							
Other Capital Outlay	-	-	16,100,000	53,190,000	-	-	69,290,000
Total Capital Outlay	**-**	**-**	**$16,100,000**	**$53,190,000**	**-**	**-**	**$69,290,000**
Total Expenditures							
Total Expenditures	-	-	16,100,000	53,190,000	-	-	69,290,000
Total Expenditures	**-**	**-**	**$16,100,000**	**$53,190,000**	**-**	**-**	**$69,290,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	**-**	**-**	**-**	**-**	**-**	**-**	**-**

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2729019	1451265		OAO C3267 A P	CONSTRUCTION PROJECT MANAC	27	PF	24	5	7,320	0	0	0	0	0.00
2729102	1451261		OAO C3110 A P	ENGINEERING TECHNICIAN 2	19	PF	24	7	5,510	132,240	87,612	219,852	1	1.00
2729103	1451264		OAO C3253 A P	FACILITIES ENGINEER 3	33	PF	24	5	9,747	233,928	120,935	354,863	1	1.00
2729104	1451267		OAO C3267 A P	CONSTRUCTION PROJECT MANAC	27	PF	24	5	7,320	175,680	101,848	277,528	1	1.00
				General Funds						**0**	**0**	**0**		
				Lottery Funds						**0**	**0**	**0**		
				Other Funds						**541,848**	**310,395**	**852,243**		
				Federal Funds						**0**	**0**	**0**		
				Total Funds						**541,848**	**310,395**	**852,243**	**3**	**3.00**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Beginning Balance Adjustment	L	0030	0	0	0	0	0	0
Interest Income	L	0605	0	0	0	0	0	0
Transfer in - Intrafund	L	1010	0	0	0	0	0	0
Transfer in - Administrative Services	L	1107	0	0	0	0	0	0
Transfer in - OR Watershed Enhancement Bd	L	1691	0	0	0	0	0	0
Transfer Out - Intrafund	L	2010	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			**0**	**0**	**0**	**0**	**0**	**0**
Beginning Balance	O	0025	0	0	0	0	0	0
Beginning Balance Adjustment	O	0030	0	0	0	0	0	0
Business License & Fees	O	0205	0	0	0	0	0	0
Non-Business Licenses & Fees	O	0210	0	0	0	0	0	0
Hunter & Angler Licenses	O	0230						
Non Dedicated			0	0	0	0	0	0
Dedicated			0	0	0	0	0	0
subtotal Hunter & Angler Licenses			**0**	**0**	**0**	**0**	**0**	**0**
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Park User Fees	O	0255	0	0	0	0	0	0
Charges for Services	O	0410	0	0	0	0	0	0
Fines and Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	0	0	0	0	0	0
General Fund Obligation Bonds	O	0555	2,359,424	25,250,000	25,250,000	41,855,494	0	0
Lottery Bonds	O	0565	0	0	0	0	0	0
Interest Income	O	0605	147,236	0	0	0	0	0
Sales Income	O	0705	0	0	0	0	0	0
Donations	O	0905	0	0	0	0	0	0
Grants (Non-Fed)	O	0910	0	0	0	0	0	0
Other Revenues	O	0975	0	0	0	21,545,700	0	0
Transfer in - Intrafund	O	1010	0	0	0	0	0	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in from General Fund	O	1060	0	0	0	0	0	0
Transfer in - Administrative Services	O	1107	0	0	0	0	0	0
Transfer in - Oregon Department of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Marine Board	O	1250	0	0	0	0	0	0
Transfer in - Department of Energy	O	1330	0	0	0	0	0	0
Transfer in - Water Resources Department	O	1690	0	0	0	0	0	0
Transfer in - Watershed Enhancement Board	O	1691	0	0	0	0	0	0
Transfer in - Department of Transportation	O	1730	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	(6,660)	0	0	0	0	0
Transfer out - Dept. of Administrative Services	O	2107	0	0	0	0	0	0
Transfer out - Department of State Police	O	2257	0	0	0	0	0	0
Transfer out - Department of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Water Resources Department	O	2690	0	0	0	0	0	0
TOTAL OTHER FUND			**2,500,000**	**25,250,000**	**25,250,000**	**63,401,194**	**0**	**0**

Detail of Lottery, Other Funds and Federal Fund Revenues

Source	Fund	ORBITS Revenue Accounts	2023-25 Actuals	2025-27 Legislatively Approved	2025-27 Estimated	2027-29 Agency Request	2027-29 Governor's Budget	2027-29 Legislatively Adopted
Beginning Balance	F	0025	0	0	0	0	0	0
Beginning Balance Adjustment	F	0030	0	0	0	0	0	0
Other Revenues	F	0975	0	0	0	0	0	0
Federal Revenues	F	0995	0	0	0	53,190,000	0	0
Transfer in - Intrafund	F	1010	0	0	0	0	0	0
Transfer in - Dept of Emergency Management	F	1258	0	0	0	0	0	0
Transfer out - Intrafund	F	2010	0	0	0	0	0	0
Transfer out - Federal Indirect	F	2020	0	0	0	0	0	0
Transfer out - Parks and Rec Dept	F	2634	0	0	0	0	0	0
TOTAL FEDERAL FUNDS			**0**	**0**	**0**	**53,190,000**	**0**	**0**

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

Fish & Wildlife, Oregon Dept of **Agency Number: 63500**
2027-29 Biennium **Cross Reference Number: 63500-089-00-00-00000**

Source	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	2,359,424	25,250,000	25,250,000	41,855,494	-	-
Interest Income	147,236	-	-	-	-	-
Other Revenues	-	-	-	21,545,700	-	-
Transfer Out - Intrafund	(6,660)	-	-	-	-	-
Total Other Funds	**$2,500,000**	**$25,250,000**	**$25,250,000**	**$63,401,194**	**-**	**-**
Federal Funds						
Federal Funds	-	-	-	53,190,000	-	-
Total Federal Funds	**-**	**-**	**-**	**$53,190,000**	**-**	**-**

Facilities Summary Report

2027-29 Biennium

Facility Plan - Facilities Planning Narrative 107bf02a
2027-29 Biennium

Agency Name **Oregon Dept of Fish and Wildlife**

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

ODFW's mission is to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. To fulfill this mission effectively, our facility needs are driven by the following key factors:
1. Fish Rearing Space: Adequate space to rear fish is crucial to meet our production goals. Fish rearing space is determined based on current fish propagation methodologies, which take into account the poundage of fish per cubic foot of water, fish size, and water temperature.
2. Support Space for Staff Activities: Operational Support: Sufficient office, storage, and shop space is essential for our staff to conduct their activities efficiently. This includes offices for each program, equipment storage, data/sample storage, vehicle storage, and public service areas.
3. Facility Degradation: Degradation of facilities compromises their structural integrity or core function, thereby undermining our mission, increasing operating expenses, and reducing resource efficiencies.

Measuring Space and Facility Demand
ODFW employs a systematic approach to measure space and facility demand to ensure our infrastructure supports our mission effectively:
1. Fish Rearing Space: We follow precise fish propagation methodologies to determine space requirements. This involves calculating the required poundage of fish per cubic foot of water, adjusted for fish size and water temperature.
2. Program Space: We conduct thorough assessments considering multiple factors, including the number of offices needed, equipment storage, sample/data storage, vehicle storage, and public service areas. This holistic approach ensures we accurately gauge our space requirements.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

1. Increasing Construction Costs: The ongoing rise in construction costs, driven by material shortages, inflation, and contractor shortages, poses a significant challenge. Fluctuating costs of materials like steel, concrete, and lumber can delay projects, increase overall expenses, and complicate budget forecasting.
2. Adapting to climate change and increasing resiliency: Climate change is having and is forecasted to continue to have impacts to the resiliency and sustainability of our hatchery system. Water quality and quantity impact the agency's ability to adequately rear fish at hatchery facilities. Climate change necessitates a systematic review of hatchery infrastructure and plans for upgrading to ensure long term resiliency and sustainability of Oregon's hatchery system.
3. Aging infrastrucure and lack of dedicated funding: Securing adequate funding for large capital projects remains a critical hurdle. While project-specific funding from federal agencies, state bonds, and other sources has been beneficial, a consistent and reliable funding stream is essential to address the growing backlog of deferred maintenance and necessary capital improvement.
4. The Oregon Department of Fish and Wildlife (ODFW) oversees an extensive and geographically dispersed real estate portfolio. Recent audits of 65 department field stations identified over 800 facilities, including buildings and program infrastructure, with a current replacement value of $830 million. Many of these facilities were constructed more than 50 years ago, contributing to the estimated $70 million backlog of deferred maintenance. This backlog is expected to grow at an accelerated rate over the next decade, highlighting the urgent need for strategic investment and proactive maintenance.
5. Adequate Staff Resources for Design and Oversight: There is a pressing need for sufficient staff to manage the design, repair, and replacement of facilities. The complexity of these projects requires specialized skills and significant oversight, which are currently limited by staff shortages. Ensuring that there are enough qualified personnel to handle these tasks is crucial for timely and effective project completion.

3. What do you need to meet these challenges?

To effectively meet the challenges posed by our extensive and aging infrastructure, the Oregon Department of Fish and Wildlife (ODFW) requires a multifaceted approach that encompasses strategic planning, sustainable funding, and enhanced operational capacity. Addressing the critical needs of our facilities is essential to fulfilling our mission of protecting and enhancing Oregon's fish and wildlife and their habitats for present and future generations.

1. Strategic Long-Term Facilities Plan:
ODFW needs a comprehensive long-term facilities strategic plan that aligns with our mission and proactively addresses maintenance needs. This plan will forecast funding requirements and prioritize projects based on urgency and impact. By systematically assessing and planning for maintenance and upgrades, we can ensure the longevity and functionality of our infrastructure.
2. Data driven, strategic, and intentional upgrades to Oregon's Hatchery system to improve long term resiliency and sustainability: A third party assessment of Oregon's hatcheries, funded by the legislature, provides the framework for improving the sustainability and resiliency of Oregon's hatchery system. Continuing to leverage the data driven assessment to make critical decisions and upgrades to our hatchery system will be critical moving forward. Continual biennial investments to upgrading hatchery infrastructure based on the assessment will ensure long-term resiliency of Oregon's hatcheries.
3. Sustainable and Diverse Funding Streams:
Securing consistent and adequate funding is paramount. We propose the establishment of diverse funding streams, including General Fund appropriations, Lottery Funds, Federal Funds, and Other Funds, to support both immediate repairs and long-term capital projects. Additionally, leveraging public-private partnerships and exploring new revenue sources, such as targeted fees and endorsements, will provide the financial stability needed to address our growing backlog of deferred maintenance.
4. Enhanced Staffing and Expertise:
ODFW requires an increase in skilled personnel dedicated to facilities management. This includes hiring additional staff to design, oversee, and implement maintenance and capital projects. Investing in staff training and development will ensure our team is equipped with the latest knowledge and skills to manage complex infrastructure challenges effectively.
5. Policy and Legislative Support:
We need continued support from policymakers and the legislature to approve necessary funding packages and policy options. This includes backing for General Obligation bonds and other financial instruments that enable us to undertake significant capital projects. Legislative support is also critical for implementing regulatory changes that facilitate efficient facility management and modernization efforts.
6. Environmental and Regulatory Compliance:
Ensuring our facilities meet current environmental and regulatory standards is essential. Upgrading older structures to comply with modern building codes, including seismic, energy efficiency, and HVAC requirements, will enhance the safety and sustainability of our facilities. Compliance with Executive Order #17-20, which mandates increased efficiency in Oregon's built environment, is a key priority.

By addressing these key areas, ODFW can effectively meet the challenges of maintaining and enhancing our facilities. This will enable us to continue our mission of managing Oregon's natural resources for the benefit of current and future generations, ensuring that our fish and wildlife thrive in a sustainable and well-maintained environment.

Facilities Summary Report

2027-29 Biennium

Agency Name: **Oregon Department of Fish & Wildlife**

Owned Facilities Over $1 million	**FY 2026 DATA**			
Number of Facilities	78			
Current Replacement Value $ (CRV)	$ 343,728,700	Source	FCA	Risk or FCA
Gross Square Feet (GSF)	869,786			
Usable Square Feet (USF)	*300,794*	*Estimate/Actual*	*35%*	% USF/GSF
Occupants Position Count (PC)	977	**USF/PC**	**308**	

Owned Facilities Under $1 million	
Number of Facilities	522
CRV	$ 98,888,050
GSF	450,661

Leased Facilities				
Total Rentable SF	*88,362*			
Biennual Lease Cost	$ 865,877			
Additional Costs for Lease Properties (O&M)	Included Above			
Usable Square Feet (USF)	*52,503*	*Estimate/Actual*	*59%*	% RSF/GSF
Occupants Position Count (PC)	392	**USF/PC**	**134**	

Definitions

CRV Current Replacement Value Reported to Risk ***or Calculated Replacment Value Reported from Facility Conditions Assessment (FCA)***

RSF Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.

USF Usable Square Feet per BOMA definition. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building.
If not known, estimate precentage.

PC Legislatively Approved Budget (LAB) Position Count

O&M Total Operations and Maintenance Costs for facilities including all maintenence, utilities and janatorial.

Facilities Operations and Maintenance and Deferred Maintenance Report

2027-29 Biennium

Agency Name: **Oregon Department of Fish and Wildlife**

Facilities Operations and Maintenance (O&M) Budget	**2023-25 Actual**	**2025-27 LAB**	**2027-29 Budgeted**	**2029-31 Projected**
Personal Service (Maintenance)	$ 1,983,629	$ 1,886,825	$ 2,014,111	$ 2,175,240
Services & Supplies (Maintenance)	$ 226,524	$ 5,232,113	$ 5,065,835	$ 5,278,600
O&M $/GSF (Maintenance)				
Personal Service (Utilties & Janitorial)	0	0	0	0
Services & Supplies (Utilties & Janitorial)	4,092,708	3,673,927	3,853,947	4,015,812
O&M $/GSF (Utilities & Janitorial)				

	General Fund	**Lottery Fund**	**Other Funds**	**Federal Funds**
O&M Estimated Fund Split %	21.9%	0.0%	27.3%	57.1%

Short and Long Term Deferred Maintenance Plan for Facilities Value Over $1M	**Current Value (2025)**	**Ten Year Projection**	**2025-27 Budgeted**	**2027-29 Projected**
Priorities 1-3 - Currently, Potentially and Not Yet Critical	$ 39,166,756	$ 77,847,603	$ 7,118,938	$ 7,489,633
priority 4 - Seismic & Natural Hazard	$ -	$ -	$ -	$ -
Priority 5 - Moderization	$ -	$ -	$ -	$ -
Total Priority Need	$ 39,166,756	$ 77,847,603	$ 7,118,938	$ 7,489,633
Facility Condition Index (Need/CRV)	11.4%	22.648%	9.324%	20.469%

Assets Over $1M CRV	$ 343,728,700

Process/Software for routine maintenance (O&M)	ODFW facility managers are responsible for monitoring the condition of facilities. When the manager notices a maintenance issue, they arrange for repair out of their facility budget. If the repair is extensive, they work with Headquarters to move forward with a open bid opportunity and find funds to cover the cost.
Process/Software for deferred maintenance/renewal	FCAs completed in 2023
Process for funding facilities maintenance	Maintenance funds come from several sources: General Fund (POPs), Lottery Fund, Federal Funds,

2027-29 Agency Request Budget

SPECIAL REPORTS

OREGON DEPARTMENT OF FISH & WILDLIFE

PROTECTING & ENHANCING OREGON'S FISH, WILDLIFE & HABITATS

Agency Name	Legislative Program Area	IT Project Name / Budget	PPM Idea/ Project ID	PPM Idea/Project Name	Mandate	Short Description	New or Continuing	Start Date	End Date	Policy Option Package Request (Y/N)	POP # / Budget	Cost Type	Biennium	Funding Source	ORBITS Budget Category	Line Item Description	Budget Amount
Fish and Wildlife Department	Natural Resources	CSL					Continuing	7/1/2027	2029-06-30	No	CSL	Operating	2027-29	General Fund	3XXX - Personnel Services		614,200
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	General Fund	4XXX Other Services and Supplies		37,945
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	General Fund	4200 - Telecommunications		35,317
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	General Fund	4250 - Data Processing		31,329
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	General Fund	4715 - IT Expendable Property		53,545
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Federal Funds	3XXX - Personnel Services		1,398,627
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Federal Funds	4XXX Other Services and Supplies		58,387
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Federal Funds	4200 - Telecommunications		626,890
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Federal Funds	4250 - Data Processing		78,518
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Federal Funds	4715 - IT Expendable Property		263,287
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Federal Funds	5600 - Data Processing Hardware		67,331
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	3XXX - Personnel Services		11,286,085
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4200 - Telecommunications		2,931,366
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4250 - Data Processing		73,720
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4315 - IT Professional Services		1,781,950
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4715 - IT Expendable Property		350,106
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4XXX Other Services and Supplies		559,394
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	5550 - Data Processing Software		110,484
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	5600 - Data Processing Hardware		73,365
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	5XXX - Other Capital Outlay		222,146
											CSL						
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	5550 - Data Processing Software	Agency Software Support / Renewals	2,480,885
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	5600 - Data Processing Hardware	Agency Hardware Support / Renewals	587,440
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4315 - IT Professional Services	Agency Service Contracts	539,942
Fish and Wildlife Department	Natural Resources	CSL					Continuing	2027-07-01	2029-06-30	No	CSL	Operating	2027-29	Other Funds	4715 - IT Expendable Property	Agency Hardware lifecycle replacement	295,399
Fish and Wildlife Department	Natural Resources	Data Management	TBD			To be determined line item included with TLT budget request to modernize data infrastructure for ODFW	New	2027-07-01	2029-06-30	Yes	POP 101	Operating	2027-29	Other Funds	4315 - IT Professional Services	Data Management	500,000
Fish and Wildlife Department	Natural Resources	Data Management	TBD			To be determined line item included with TLT budget request to modernize data infrastructure for ODFW	New	2027-07-01	2029-06-30	Yes	POP 101	Operating	2027-29	Other Funds	3XXX - Personnel Services	Data Management	530,000

IT Project Name / Budget	(All)

	Column Labels 2027-29 General Fund	Other Funds	Federal Funds	2027-29 Total	(blank)	Grand Total
Sum of Budget Amount	**764,947**	**21,765,774**	**2,441,916**	**24,972,637**		**24,972,637**

IT Budget Request

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Fish and Wildlife Department	Natural Resources	5230001	Chief Information Manager 3 - 7443	Chief Information Officer	*No*	*CSL*	
Fish and Wildlife Department	Natural Resources	5230180	Information Technology Manager 1 - 7885	Information Technology Manager	No	CSL	
Fish and Wildlife Department	Natural Resources	2820960	Natural Resource Specialist 4 - 8504	Natural Resource Specialist 4	No	CSL	
Fish and Wildlife Department	Natural Resources	5230079	Executive Support Specialist 2 - 0119	Executive Support Specialist 2	No	CSL	
Fish and Wildlife Department	Natural Resources	5230155	Information Systems Specialist 4 - 1484	Senior Service Desk Technician	No	CSL	
Fish and Wildlife Department	Natural Resources	2325017	Information Systems Specialist 4 - 1484	Cyber Security	No	CSL	
Fish and Wildlife Department	Natural Resources	5230037	Information Systems Specialist 3 - 1483	Service Desk Technician	No	CSL	
Fish and Wildlife Department	Natural Resources	5230170	Information Systems Specialist 3 - 1483	Service Desk Technician	No	CSL	
Fish and Wildlife Department	Natural Resources	5230150	Information Systems Specialist 3 - 1483	Service Desk Technician	No	CSL	
Fish and Wildlife Department	Natural Resources	911276	Information Systems Specialist 3 - 1483	Service Desk Technician	No	CSL	
Fish and Wildlife Department	Natural Resources	305001	Information Systems Specialist 7 - 1487	Senior Technology Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230089	Information Systems Specialist 7 - 1487	Senior Technology Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	1113010	Information Systems Specialist 6 - 1486	Network Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230160	Information Systems Specialist 5 - 1485	Network Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230156	Information Systems Specialist 5 - 1485	Network Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230161	Information Systems Specialist 4 - 1484	Telecommunication Specialist	No	CSL	
Fish and Wildlife Department	Natural Resources	507025	Information Systems Specialist 5 - 1485	GIS Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	3000044	Information Systems Specialist 6 - 1486	Application Developer	No	CSL	
Fish and Wildlife Department	Natural Resources	3000064	Natural Resource Specialist 1 - 8501	NRIMP Data Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	3000063	Information Systems Specialist 6 - 1486	GIS Coordinator	No	CSL	

Positions Input

Agency Name	Legislative Program Area	Position Number	Classification	Working Title	Policy Option Package Request (Y/N)	POP # / Budget	Describe need for new positions
Fish and Wildlife Department	Natural Resources	507021	Information Systems Specialist 4 - 1484	Wildlife GIS Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	2123062	Information Systems Specialist 5 - 1485	GIS Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	2123063	Information Systems Specialist 5 - 1485	GIS Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230092	Information Systems Specialist 7 - 1487	Lead System Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230102	Information Systems Specialist 6 - 1486	Programmer Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	2123011	Information Systems Specialist 6 - 1486	Programmer Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	1610136	Information Systems Specialist 6 - 1486	Programmer Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	1315265	Information Systems Specialist 7 - 1487	Senior Application Developer	No	CSL	
Fish and Wildlife Department	Natural Resources	5230088	Information Systems Specialist 6 - 1486	Programmer Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230172	Information Systems Specialist 6 - 1486	Programmer Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	2123012	Information Systems Specialist 6 - 1486	Programmer Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230159	Information Systems Specialist 4 - 1484	Quality Assurance Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230091	Information Systems Specialist 6 - 1486	Systems Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	5230157	Information Systems Specialist 5 - 1485	Business Analyst	No	CSL	
Fish and Wildlife Department	Natural Resources	1113326	Project Manager 2 - 0855	Project Manager 2	No	CSL	
Fish and Wildlife Department	Natural Resources	1315266	Project Manager 2 - 0855	Project Manager 2	No	CSL	
Fish and Wildlife Department	Natural Resources	2325073	Information Systems Specialist 7 - 1487	Project Manager 3	No	CSL	
Fish and Wildlife Department	Natural Resources	1719057	Operations & Policy Analyst 4 - 0873	Operations and Policy Analyst 4	No	CSL	
Fish and Wildlife Department	Natural Resources	POP	Information Systems Specialist 6 - 1486	GIS Analyst	Yes	POP 101	Cover expanded work for non-game species
Fish and Wildlife Department	Natural Resources	POP	Information Systems Specialist 4 - 1484	GIS Analyst	Yes	POP 101	Cover expanded work for non-game species

Positions Input

Sum of Budget Amount	Column Labels					
	2027-29			2027-29 Total	(blank)	Grand Total
Row Labels	General Fund	Other Funds	Federal Funds			
(blank)						
CSL	764,947	20,735,774	2,441,916	23,942,637		23,942,637
Data Management		1,030,000		1,030,000		1,030,000
Grand Total	**764,947**	**21,765,774**	**2,441,916**	**24,972,637**		**24,972,637**

IT Projects Request

Oregon Department of Fish and Wildlife

Information Technology Strategic Plan

June 2025 (V2)

"Hope is not a strategy."
–Vince Lombardi

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A Message from the Chief Information Officer

Unprecedented changes in technology are constantly reshaping our work environment and personal lives. Our smartphones have more computing power than the computers that landed the Apollo flights on the moon. Artificial Intelligence once a theme of Sc-Fi movies is now a basic function for facial recognition in security cameras, allow cars to drive without human intervention, guide automated devices to clean our floors, or use your voice to search for favorite shows on satellite TV. If you doubt how far we have come, just ask Alexa. The power of the internet and the technology known as the internet of things (IoT) is transforming our world in unimaginable ways.

Reshaping government with the same transformation is both a journey and experience. It's not a matter if we have the capability but rather the commitment and vision to this end goal. It is also why the IT strategic plan is critical to the future of this agency. It represents the commitment of agency leadership to define our future in terms of critical information technology projects and resources.

Technology alone is not how we achieve success but it's rather how technology can maximize the business value by allowing employees, partners, and customers to reach their potential through efficiency and automation. This is an evolutionary process that requires ongoing commitment and vision to achieve true transformation in government.

Governor's expectations of agencies

Agencies are required to develop and follow a strategic plan using goals outlined by the Governor's office. Plans should be developed with agency leadership and in partnership with direct service employees, community partners, tribes, underrepresented communities, and applicable boards and commissions responsible for oversight of the organization. Plans should include a section that aligns with the agency's information technology strategy to include how modernization efforts will support the goals of the organization.

Agencies of 50 FTE or larger are required to develop an information technology strategic plan. Plans should be developed with agency leadership and include how the agency aligns with the Enterprise Information Services' Strategic Framework and how modernization efforts will support the goals of the organization.

Purpose of this document

The IT Strategic Plan is intended to outline how the agency will achieve its vision for service delivery and meeting its mission. The IT Strategic Plan outlines how IT Services will assist the agency in achieving its long-term goals, supporting the business, and assuring the security of applications and data that are in the custody of the agency. It is a guide that describes how the agency prioritizes IT planning, implementation, and manages technology investments and resources.

The plan is a high-level overview intended to be flexible and adapt to changing business needs. It will evolve over time to align with the strategic outcomes and objectives of the agency.

The value and benefits of this IT strategic plan have the following outcomes:

Alignment of technology initiatives with the overall mission, vision, and goals of the agency to ensure technology investments support business objectives and drive value for the organization.

Define a roadmap of major projects that outlines how the agency will implement new technology and upgrade existing systems over time including a timeline and budget.

Improve resource management that provides a framework for managing and allocating technology resources to effectively and efficiently meet the agency's business goals and objectives.

Stakeholders' engagement to ensure the IT strategy aligns with the needs of the organization by engaging key management, employees, and customers. Effectively aligns resources with a unified goal and to gain buy-in.

Improved risk management by identifying and mitigating potential risks associated with technology initiatives including those related to data security, business continuity, compliance with regulatory and statutory requirements, as well as industry standards.

Assess the current environment using analytical tools (COBIT), surveys, and interviews to diagnose the strengths, weaknesses, opportunities, and threats (SWOT) of the current state of information and technology to identify areas for improvement and potential risks.

Overview

The IT Strategic Plan promotes the effective and efficient use of technology resources in support of ODFW's mission and principles within the Natural Resources policy area that are directed through all levels of leadership including the executive team, the enterprise governance committee, the Information Systems Division (ISD), and program level departments.

The Oregon Department of Fish and Wildlife (ODFW) has adopted a two-year (biennial) planning approach to the implementation of Information and Technology throughout the agency. It is intended to coincide with the agency's biennial budget planning, legislative policy option packages (POP), resource availability, and other business planning.

Agency Mission and Principles

AGENCY MISSION

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

OREGON Fish & Wildlife

Agency Principles

- Emphasize safety in the workplace
- Develop effective relationships based on trust and confidence
- Provide proactive and solution-based fish and wildlife management based on sound science
- Work as a team to accomplish our mission
- Promote workforce enhancement and inclusion
- Ensure fiscal integrity

OREGON DEPARTMENT OF FISH AND WILDLIFE

Agency Objectives

1. Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitats.
    - Continue effective stewardship of Oregon's fish, wildlife, and their habitats through sound science and by addressing our constituent's needs.
    - Increase or maintain public satisfaction with the work we do.
    - Provide leadership on five focal fish and wildlife issues and report on progress and solutions by 2022.
2. Increase and diversify public use and enjoyment of Oregon's fish and wildlife resources.
    - Increase the proportion of Oregonians participating in wildlife watching from 47% to 50% of all Oregonians by Dec. 31, 2021.
    - Increase the diversity of our customers to reflect the gender, age, and ethnic diversity of the state's population.
3. Expand support for fish, wildlife, and their habitats.
    - Align budgets with ODFW conservation and management priorities beginning with the 2019-21 biennium.
    - Increase revenue from ALL ODFW customer (hunters, anglers, viewers, supporters, outdoor recreationists) by 15% by June 30, 2019.
    - Develop ODFW fundraising efforts to expand and diversify grant funding sources by 15% and increase donation revenue by 25% by June 30, 2019.
4. Improve our operational efficiency and ability to monitor and communicate performance.
    - Improve ways to define, prioritize, coordinate, and communicate what we do.
    - Ensure the Department has a diverse workforce with the skills and culture needed to tackle current and future needs.

- Develop information systems to better maintain and analyze the data needed for fish and wildlife science and management.
- Invest in those assets and infrastructure that best support our mission.

Information Systems Division

ISD is the agency's technology resource provider for application development, asset management, data management, help desk, network, and telecom services. It is our service responsibility to promote and enable the use of technology resources throughout the agency.

We are a purpose driven organization investing in its workforce while fostering a culture of innovation, sustainability, collaboration, diversity, equity, and inclusion.

ISD Vision

Our vision is to provide the technical leadership and quality services to empower all employees and partners to achieve the mission of the agency.

ISD Purpose

It is the purpose of ISD to develop and support the technology that enable the agency's business operations to protect and enhance Oregon's fish and wildlife and their habitats for use by present and future generations.

ISD Performance Standards

ISD is committed to providing the highest level of systems availability, reliability, security, and quality by:

Providing solutions that are delivered in a timely manner and satisfy customer requirements.

Developing standards for effective use and deployment of technology.

Providing a safe and secure computing environment to protect agency data.

Communicating changes and improvements proactively.

Promoting process improvements through partnerships with agency business owners.

Information Technology (IT) and Information & Technology (I&T)

This IT Strategic Plan is an overarching strategy for all the agency's technology resources, collectively known as Information and Technology (**I&T**). The Information Systems Division (ISD) is responsible for enterprise Information Technology (**IT**) resources acting as a central role for standards, connectivity, compliance, and core services to the entire agency. However, I&T resources are often directly managed within program specific units, project management office, or outsourced.

IT Strategy Communication

The effective use of the IT strategic plan comes from building familiarity of the plan at all levels of the organization and to provide awareness and education on key plan objectives to all audiences. Executive leadership has a responsibility to effectively communicate this strategy and priorities necessary to effectively implement successful outcomes. In addition, express how the IT Strategic Plan is in alignment, and supports, the current Agency Strategic Plan. The enterprise governance committee has a responsibility to communicate project decisions, priorities, objectives, and status and how they align with agency budgets and resources. In addition, to communicate the challenges or roadblocks to executive leadership for any re-prioritizing as necessary. Information technology staff (I&T) have the responsibility to provide technical recommendations during the planning phases of projects and provide ongoing updates to project implementations including any potential changes to scope or timelines. To effectively educate and engage leadership on the challenges IT faces in support of the business areas.

IT Strategy Continuous Lifecycle

ODFW has adopted a biennial review cycle of the IT strategic plan to align with legislative sessions and the agency budget adoption. This allows a more effective planning approach to major IT objectives allowing for agency planning of policy option packages. Since major technology projects typically complete at various schedules, the agency refreshes its overall project timelines accordingly throughout the year. To ensure the delivery of I&T services in line with business requirements, it is necessary to develop a clear understanding through regular meetings with business stakeholders and maintaining open communication channels. Aligning IT services with the organization's mission and goals is crucial to achieve ongoing operational outcomes and business prioritization.

Current IT Landscape

ODFW supports a hybrid IT environment with technology distributed throughout all offices, integration with state enterprise services, and cloud service deployments. There are approximately 1100 computing devices, 950 mobile devices, and user 1500 accounts in use daily. The Information Systems Division (ISD) is the recognized authority for agency policy and technical standards and exclusive provider for networking, virtualized servers, mass data storage, and security protocols. ISD also provides services for centralized help desk, application development, geospatial, and data services. However, the IT environment also extends deeply into regional offices where highly specialized technology is used in direct support of agency business and scientific needs. When considering the IT environment at ODFW, it must include both the central services provided by ISD and the distributed technology throughout the agency as one technology resource.

COBIT Analysis

COBIT (control objectives for information technologies) is a framework applied in the formation of best practices of IT governance and management. The primary benefit of using COBIT framework is to optimize IT services by aligning them to the agency's goals and strategies. It also has value by reinforcing the IT strategies as a common and shared agency objective.

COBIT consists of **five fundamental principles** that drive IT governance and management within the organization. These are:

Principle 1 – Fulfilling stakeholder needs: identifying the key stakeholders within an organization and their needs before providing value creation through goal setting. The process potentially leads to increased organizational growth in the long term.

Principle 2 – Offering enterprises comprehensive end-to-end coverage: accounting for all functions and processes within an organization.

Principle 3 – Achieving a single unified framework: integrating multiple frameworks and standards within an organization to achieve seamless IT management and governance.

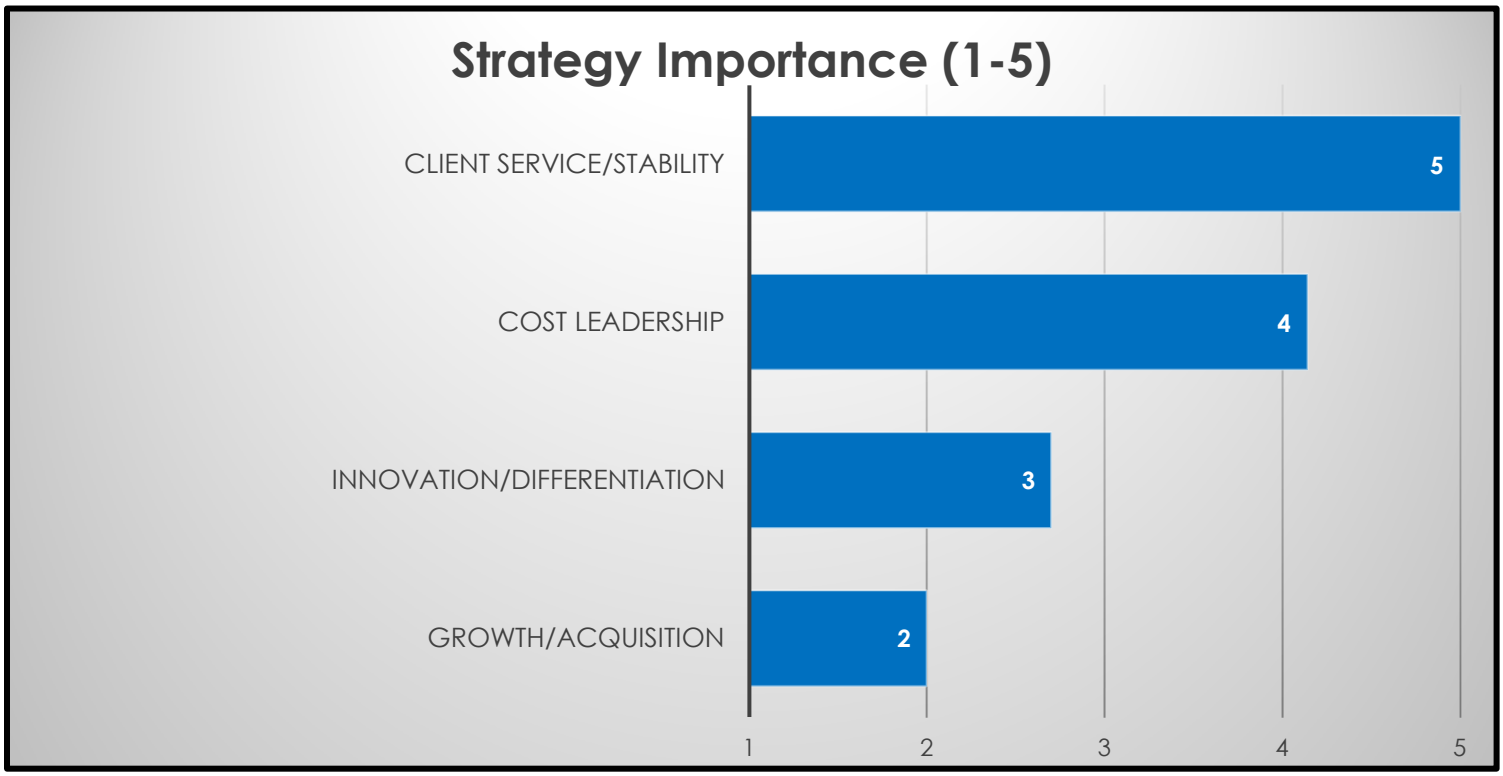
Principle 4 – Driving a holistic approach in running an organization: tapping enablers (listed below) to create an all-inclusive strategy for IT governance and management.

Principle 5 – Separating management from governance: setting clear boundaries between governance and management roles and responsibilities.

ODFW utilized a portion of the COBIT governance framework called the Governance System Design Toolkit to evaluate and rate business objectives, priorities, and processes and their

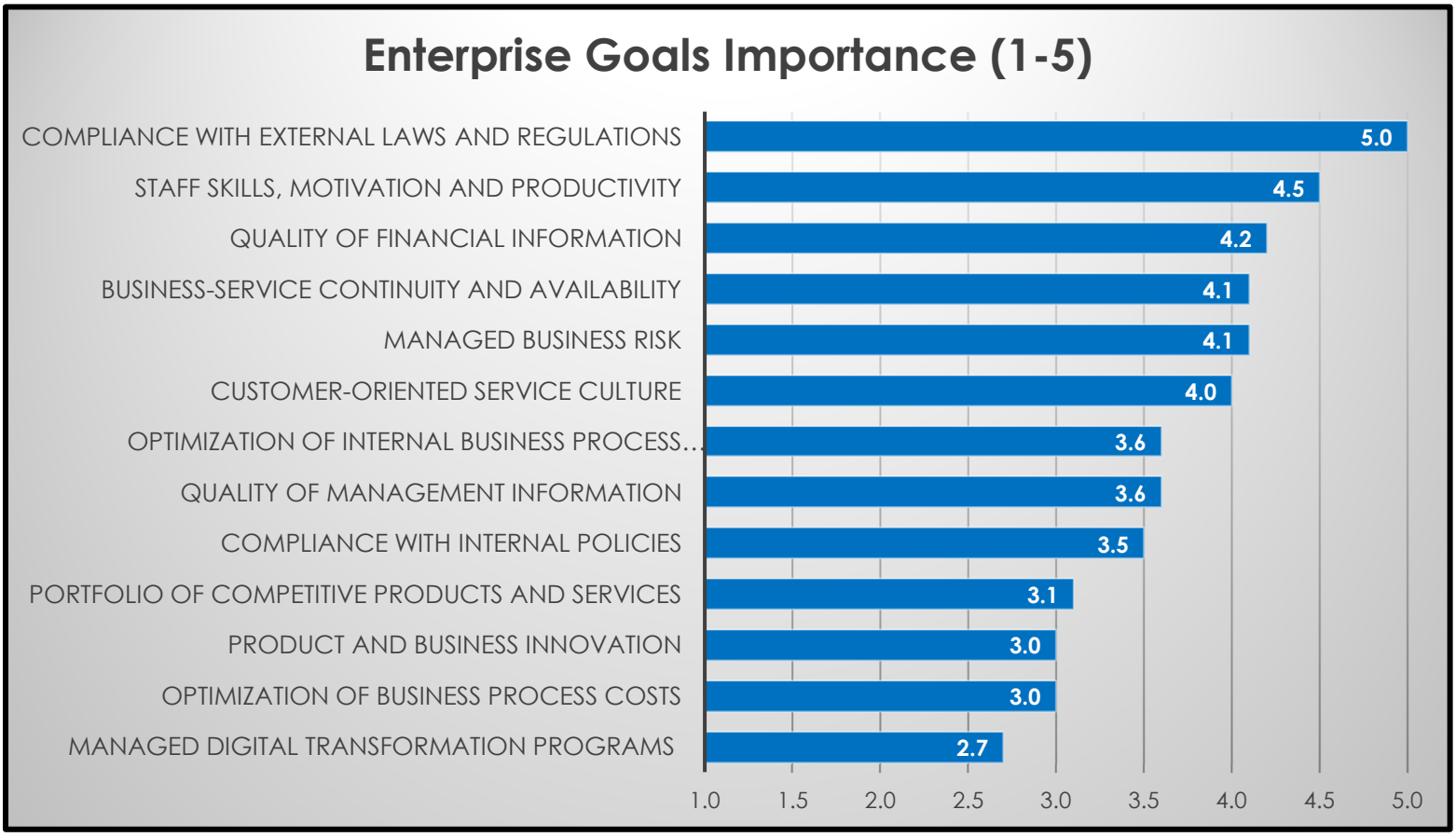
alignment with agency wide information technology utilization, early defined as I&T. ODFW uses these results in the following analysis (below) to develop and implement future strategies to improve its I&T management processes including enhancement of its IT governance and strategic planning.

Strategy Importance shows the relative influence these four delivery models have on governance and management objectives for ODFW defining the agency IT strategy. In the case of ODFW, the chart indicates our primary focus is on customer satisfaction with a secondary focus on fiscal integrity. While innovation is important to our organization for advancement of science and technology, it is not a key factor for us as a competitive edge in relation to other agencies. In the same way, growth or acquisition by ODFW is not a key objective as a government agency so rated significantly less important.



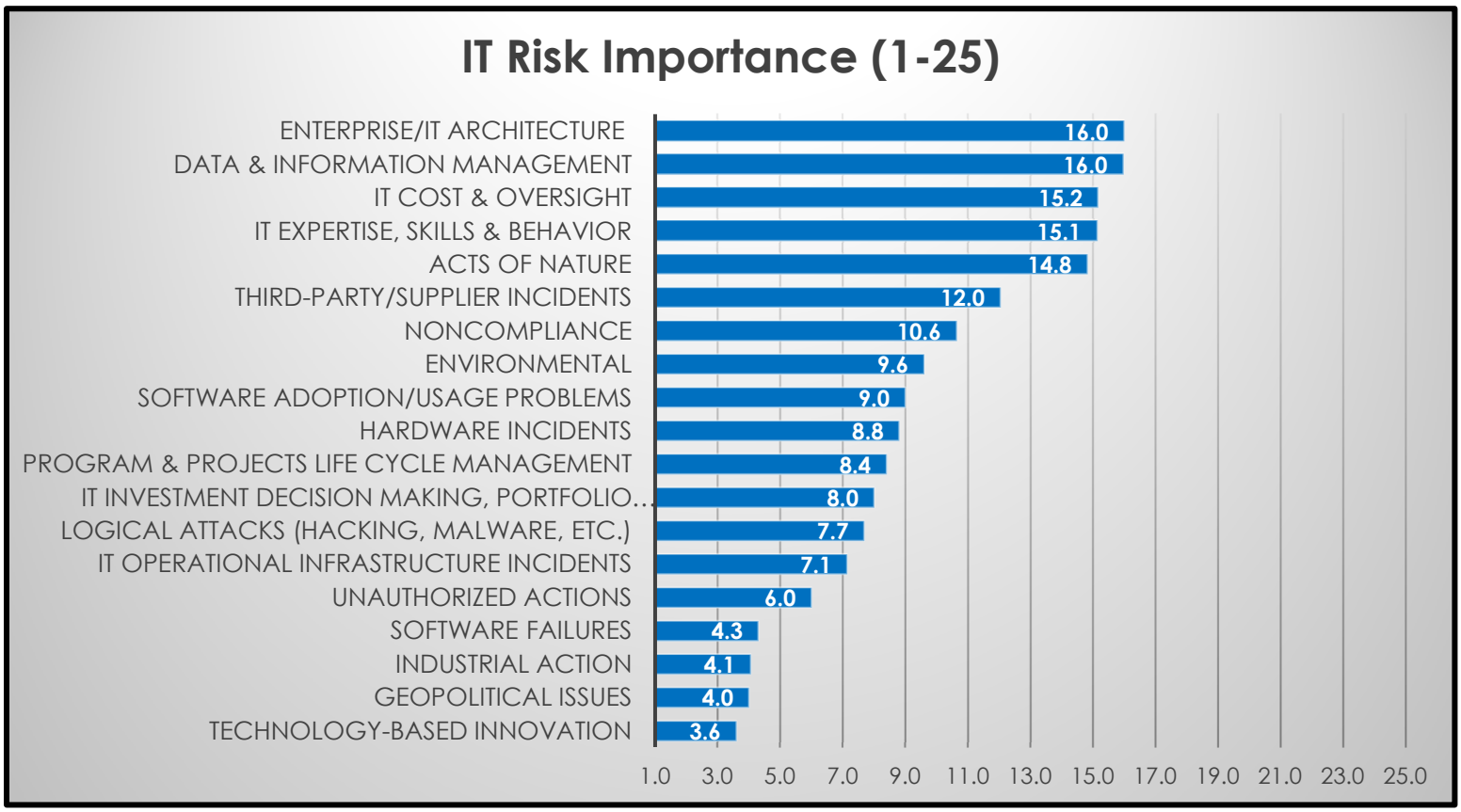
Enterprise Goals Importance indicates how various business objectives rank in relative importance of achieving the enterprise strategy defined in the prior section. The chart below represents the ranked importance of the 13 generic enterprise goals defined by COBIT. The enterprise strategy is realized through the achievement of the enterprise goals. While all the goals are important, it is recommended to identify only the top few primary enterprise goals and a limited number of secondary enterprise goals as the main focus within any one given effort. It is important to achieve success incrementally and mature governance and management objectives over time.

At a high level, this chart describes the agency business goals that are most valued and therefore important to the IT strategy.



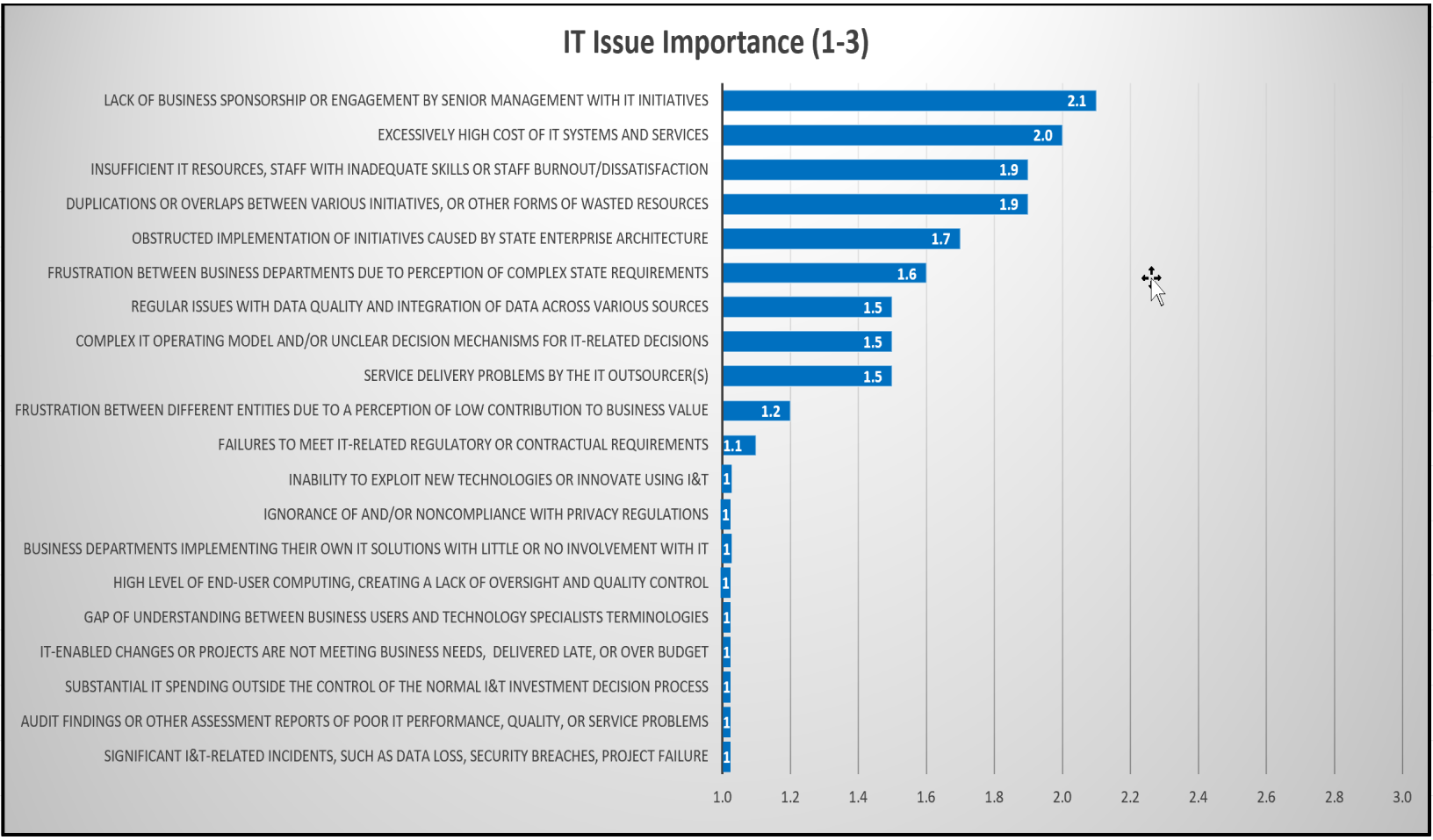
IT Risk Importance represents the overall risk importance the strategy objectives determined through a calculation of multiplying a score of perceived risk times probability of occurrence. The chart below represents the ranked importance of the 19 generic risk factors defined by COBIT for ODFW.

At a high level, this chart describes the potential business risk and therefore the relative importance to the overall IT strategy. While all factors are important to planning, addressing the top 2 or 3 issues within the IT Strategy will produce the greatest return but also may require the greatest investment of time and resources. It should be noted that business leadership overall rated these risks as moderate to low with no risks rated high.



IT Issue Importance (pain points) indicates the areas of needed improvement within the agency to better achieve technology outcomes. Issues may have been identified or reported through risk management, audit, senior management, or internal stakeholders.

At a high level, this chart indicates the areas of service that are most important, in need of improvement, or where business risks have materialized. These are critical factors to address within the IT strategy to improve business outcomes for agency leadership and IT.



SWOT Analysis

A SWOT analysis is a framework for identifying and analyzing an organization's ***S***trengths, ***W***eaknesses, ***O***pportunities and ***T***hreats. The SWOT analysis was conducted as part of the planning process by a cross section of the agency leadership from both program and administration. The elements are not ranked or ordered as the primary goal of the SWOT analysis is to increase awareness of the factors that go into making a business decision or establishing business strategies that leverage each of the identified SWOT elements.

STRENGTHS +	WEAKNESSES –
○ Proven cyber security management and response. ○ Established life cycle management, old tech is not restraining progress. ○ Good agency-wide security awareness and employee engagement. ○ Internal and external customer service feedback is good to excellent. ○ Project prioritization - Putting strategy around work priority needs. ○ Tracking workload and response time. ○ Succession planning, backup up positions, sustainability. ○ Planning for future data needs, storage and computing power. ○ Forward looking at creative solutions and opportunities. ○ Existing strategy around enterprise architecture, leverage existing resources. ○ Use of best practices for product development and implementation. ○ ISD customer service and response in support of business needs is very good. ○ Audits results indicate established processes and compliance are good.	○ Lack of agency wide data collaboration, management, warehousing. ○ Inconsistent distribution/ availability of field technology (have/have not) driven by separate unit budgets. ○ Lack of resources to provide standardized training on use of technology. ○ System, vendor, and internal function documentation and diagrams can be lacking. ○ Inventory of system databases, data management. Challenging to acquire/maintain. ○ Versioning of data, siloed data. Agency not always using an enterprise view. ○ Data management plan, ownership responsibilities. Lacking overall strategy. ○ Lack of standardized technology (hatchery sensors/systems as example), not looking at common solution. Again, mostly field issue because of distributed funding. ○ Approach and policy on AI yet established. ○ Change management to try/accept new technologies. ○ Understand of available M365 apps and training.
OPPORTUNITIES +	**THREATS –**
○ Use of AI, both embedded and regenerative. ○ Staff readiness, technical abilities, untapped resources. ○ Lean efforts to reduce complexity, simplify processes. ○ Opportunity for automation, improved efficiencies. ○ Efficiency cost saving on phone service, softphones adoption. ○ Move storage and apps to Azure cloud.	○ Limited technology staffing and funding for size of organization. ○ Steepening technology curve, both IT and employees. ○ Increasing cyber threat landscape, social engineering, physical, and electronic. ○ Increasing costs/ funding needs. High value technology with greater distribution. ○ Resource dilution, keep adding, not removing tasks/priorities.

○ Identify data standards, how data collected, adoption. Providing space in data base, predefined elements. ○ Move away from spreadsheets to databases. ○ Utilize/partner with other agencies sharing resources/permits/agreements. ○ Streamline system reviews with Enterprise (DAS/EIS). ○ Modernization, move away from paper. ○ Implement workflow management. ○ Enterprise tool resources training, ability to have resources to build off enterprise tools (M365). ○ Better utilization of Microsoft contract to train and implement resources.	○ Oversight thresholds by DAS Enterprise are too low, challenging to conduct business. ○ Single source person supporting a technology solution. ○ Difficult moving large projects from project to maintenance. ○ Over dependent on paper systems and processes. ○ Struggle with competitive hiring /skills / what the state offers. ○ Administrative burden (DAS oversight, contracts) for procurement of common IT solutions.

IT Governance

Governance is the process where major agency projects are prioritized to create a viable list of projects for the agency to focus resources to achieve results timely and on budget. As important, governance also defines what efforts will not be assigned resources so as not to dilute available funding, staffing, and other business resources away from a unified vision. Ultimately governance establishes the future state of the agency ensuring the alignment of IT with the agency's goals and strategies. Each enterprise goal is aligned with an IT goal to ensure the IT organization's work supports the agency's priorities. The Enterprise Governance Committee (EGC) selected the IT alignment goals that are the most relevant to ODFW's strategic plan. Project timelines are created and reviewed to show progress or impediments on a quarterly basis allowing additional resources and support where needed.

Project priorities, or rather best known as ranking, is determined by factors such as importance to business operations, available funding, available staffing resources, and sustainability. The governance committee periodically reviews and ranks all potential projects in queue and promotes selected top-ranking projects to 'active' status meaning they are set for planning according the estimated schedule.

ODFW has adopted a biennial review process for project concepts to better align the decision and planning with the existing biennial Policy Option Package (POP), legislative, and budget planning processes.

Each of the approved projects is assigned project oversight resources including project management, business analysts, technical analysts and other resources to develop and integrate new technology into the agency.

Enterprise Governance Committee (EGC)

All major agency projects are reviewed and prioritized by EGC irrespective if they have an IT component or not. This allows all agency projects to be evaluated equally according to the project's importance, urgency, and function within context of the agency's strategic plan and other business drivers. With recommendations by the Information Systems Division, technology solutions are considered for implementation using a custom off the self (COTS) solution, custom developed by the Information Systems Division (ISD), or outsourced under the direction of ISD. Decisions made at this level are to conduct further analysis, defer to division implementation, defer to Information Technology Governance, or placed on hold.

Information Technology Governance (ITG)

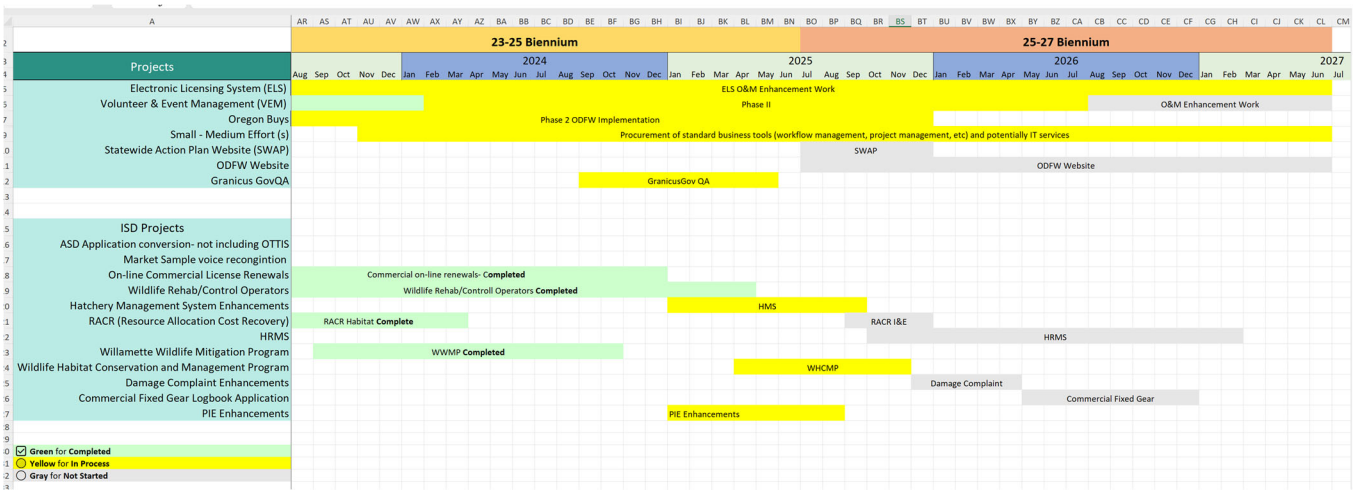
Technology specific projects deferred to ITG are further resourced and planned for execution separately from EGC so as to provide better administration, communication, and oversight while working directly with the application business owner.

Project Timeline Projections

The projects listed below represent a biennial timeline projection of major projects approved by the ODFW Enterprise Governance Committee as new product implementations or significant upgrades of existing systems. Ongoing maintenance, administration, and operations are not reflected in this graphic.

The project timeline below is an outcome of EGC and ITG. It indicates the approved biennial IT solutions with committed resources along with a relationship timeline.

Projects are shown in a priority ranking order from highest on top to lowest on bottom also factoring resource scheduling from most available (active) on left to those yet initiated on the right.



Crosswalk of I&T Projects to Agency Strategy Goals

The series of tables below indicate how each of the project initiatives in the prior section relate to the agency strategic goals. Projects shown in blue are part of the EGC governance while projects shown in green are part of the ITG governance.

Agency Strategic Goal	ELS	VEM	Oregon Buys	SWAP	ODFW Website	GranicusGov QA	Small-Medium Efforts
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat	●	●		●			
Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources	●	●		●	●		
Diversify, expand and align funding with the work we do and the people we serve	●						
Improve our operational efficiency and ability to monitor and communicate performance	●	●	●	●	●	●	●

Agency Strategic Goal	PIE	HMS	RACR	HRMS	WHCMO	Damage Complaint	Fixed Gear Logbook
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat		●			●	●	●
Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources					●		
Diversify, expand and align funding with the work we do and the people we serve	●						
Improve our operational efficiency and ability to monitor and communicate performance	●	●	●	●	●	●	●

Metrics

Metrics have been identified to track and periodically report the current status of key measurable outcomes that contribute to the success of the agency's strategic plan. While the outcomes of the agency strategic plan are primarily related to Fish and Wildlife business drivers, IT is the foundation for the analysis, tracking, reporting, and communications that enable leadership to make informed and effective decisions.

These metrics are designed to monitor the effectiveness of IT service delivery, ensuring that secure and available resources are provided to our business partners. They act as early indicators of potential challenges, helping to ensure that progress is sustained and any impediments to business operations or achievement of the agency's mission and objectives are identified and addressed promptly.

Metrics for the IT Strategy will be evaluated, expanded, and realigned over time for continual support and alignment to changes in business or technology.

Strategic Goal 1: IT Governance
A mature IT Governance framework ensures that IT decisions are aligned with the agency's strategic goals, leading to better prioritization of projects and resource allocation.

Metric-Track the number of IT Solutions that have completed the agency's standardized IT Governance intake, evaluation, and prioritization process.

Strategic Goal 2: Data Governance
Mature data governance ensures that the data the agency relies on is accurate, consistent, secure, and trusted so the science we are using is solid, transparent, and defensible. Progress will be assessed through the agency's annual EIS Data Governance Gap Analysis.

Metric-Reduce the agency's Data Governance Gap score by .5 across all six categories

Strategic Goal 3: Contract Administration
Strong contract administration ensures that vendor relationships, project execution, and technology investments remain aligned with the agency's strategic goals and policies.

Metric-Track the number of milestones and deliverables on IT contracts that vendors complete on time.

Strategic Goal 4: Project Management Schedules
Effective project management ensures that IT Projects are delivered on time, within scope, and aligned with agency priorities.

Metric-Track the percentage of IT Projects completed on or before their scheduled end date

Strategic Goal 5: IT Maturity
Improving the agency project management maturity assessment overall score is crucial because it reflects how well ODFW can consistently and efficiently deliver technology initiatives that support business goals. Our agency's IT Maturity Assessment score is considered when EIS determines the level of oversight for our projects. A higher maturity score will require less oversight. Progress will be assessed through the agency's annual EIS Agency Maturity Assessment.

Metric-Increase project management IT Maturity scores across all 8 categories by .5 point per year.

Strategic Goal 6: Employee security and phishing
Reduce the security risk to the State of Oregon through continued evaluation and education about risky or harmful computing practices.

Metric- Track the percentage of ODFW employees who fail a phishing simulation email from the EIS Phishing Program.

Strategic Goal 7: IT Security Vulnerability Management
Reduce the security risk to ODFW through continued application of system updates, patches, and lifecycle management.

Metric- Track the number of unresolved Critical and High vulnerabilities detected across the ODFW enterprise.

Goals Cascade

An IT strategic plan must be aligned with the overall business goals as defined in the agency strategic plan. Any digital transformation projects or organizational data management should align with investment priorities and resources. The graphic below represents the alignment of IT goals with the Agency Strategic Plan.

Agency Strategic Goal	Agency Strategic Initiatives	Agency Strategies	IT Initiatives	IT Goals
Improve our operational efficiency and ability to monitor and communicate performance **Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources**	**ODFW Website Modernization**	**Update Website Platform and content Management Capabilities** **Enhance the Website Design, Mobile-Optimization, Accessibility & User Experience** **Implement an effective Content Strategy and Improve Content Findability** **Combine MyODFW and Other Microsites into a Seamless & Integrated Experience**	**Contract and Procurement oversite** **Technical oversight, aligning vendor deliverables with state IT standards and security** **Vendor Mgmt/Oversite**	**IT Governance** **Contract Administration**
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat **Diversify, expand and align funding with the work we do and the people we serve** **Improve our operational efficiency and ability to monitor and communicate performance**	**Meet ODFW's requirements for the Private Forest Accord**	**Develop protocols and procedures for fish field surveys** **Develop protocols and procedures for flow permanence field surveys** **Develop and maintain data layers describing fish use and flow permanence**	**Improve data quality** **Custom application development for field data collection** **Support streamflow data management and quality assurance** **Identify/address issues and errors in fish passage barrier data** **Prepare to replace modeled fish presence data with UPRLIMET data set** **Implement Survey 123 for data collection activities**	**Data Governance** **ArcGIS online survey 123 license support** **GIS resource support**
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat	**Statewide Wildlife Action Plan Revisions (Oregon Conservation Strategy Revision)**	**Review and revise Strategy Species** **Review and revise Strategy Habitats**	**Revising the Conservation Opportunity Area boundaries, using a cost-benefit analysis**	**Data Governance** **GIS resource support**

Increase and diversify public participation in the use and enjoyment of Oregon's fish and wildlife resources		**Review and revise Conservation Opportunity Areas** **Review and revise Key Conservation Issues** **Review and revise Ecoregions**	**that incorporates new and updated datasets** **Updating the statewide map of Key Habitats (aka Strategy Habitats) using recent satellite imagery and other updated data sources** **Creating a new version of the Compass web map and associated data reporting tools**	
Demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat	**3-Year Beaver-Modified Landscapes Action Plan**	**Improve understanding of current beaver presence, constraints on beaver distribution, and the habitat need of beavers in Oregon** **Advance prioritized beaver habitat and beaver-modified habitat restoration in Oregon** **Improve beaver management** **Increase awareness of benefits of beaver-modified habitat and increase implementation of human-beaver coexistence strategies across Oregon**	**Custom web application for damage complaint** **Custom application for beaver harvest tracking and reporting**	**Data Governance** **GIS resource support** **IT Governance**

A summary of the IT Goals in the above chart are defined as below.

- **Custom queries** provide tailored data and specific information enabling staff to develop well informed, science based, decisions in response to the needs of ODFW constituents.

- **Support for live streaming** enables agency staff to bring the outdoors to citizens encouraging participation, education, and engagement with fish, wildlife, and viewing activities.

- **Partner with other agencies** to enhance the effectiveness of the agency's strategic plan by fostering collaboration, optimizing resources, and leveraging collective expertise. By example, key IT partnerships with other Natural Resource agencies and alignment with EIS objectives.

- **GIS Map development** enables ODFW field offices the ability to provide custom maps and informational resources to ODFW constituents to inform property boundaries, resource availability, ADA accommodations, parking, paths, and is also used in species management by ODFW staff.

- **Custom/COTs applications** enables the agency to demonstrate effective stewardship of Oregon's fish, wildlife, and their habitat, improve our operational efficiency and ability to monitor and communicate performance, diversify, expand, and align funding with the work we do and the people we serve.

- **Enterprise Governance** to align business needs with agency resources while implementing the highest priority projects in support of the agency Strategic Plan.

- **Data Governance** to ensure the data the agency relies on is accurate, consistent, secure, and trusted.

- **Contract Administration** to make sure that vendor relationships, project execution, and technology investments stay aligned with the agency's strategic goals.

- **GIS Resources Support** to deliver GIS support, including licensing management, technical assistance, troubleshooting, and integration of geospatial tools tailored to the needs of the Fish, Wildlife, and Habitat Divisions.

Closing Summary

ODFW has adopted this IT strategy as a companion to the agency strategy to focus large scale efforts through effective governance, continual interaction with our business partners, and to quantify with metrics. This process continues to demonstrate operational results with stable, effective, and sustainable technology deployments for the agency and service to Oregonians.

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OREGON DEPARTMENT OF FISH AND WILDLIFE

2026 IT Strategic Plan Status Report

Executive Summary

The Oregon Department of Fish & Wildlife (ODFW) Information Services Division (ISD) made steady progress toward the goals set in the June 2025 IT Strategic Plan, despite organizational changes that initially slowed some efforts. Over the past year, ISD has strengthened IT governance, improved cybersecurity awareness, enhanced data management practices, and maintained high vendor performance in project delivery. Key internal process improvements—such as a standardized IT governance intake and a improved data governance program—are ensuring technology initiatives align with ODFW's mission and are executed effectively.

Major modernization projects, notably comprehensive website overhaul, are on track, supported by robust oversight and cross-agency collaboration. The division has also expanded its capacity to support staff and infrastructure, managing over 1,100 computing devices and 1,500 user accounts to empower agency operations. Heightened focus on security and staff training has reduced the agency's susceptibility to cyber threats, with phishing simulation "click rates" largely remaining below the 5% target. Overall, ODFW's IT strategy is yielding visible benefits in efficiency, service delivery, and risk mitigation, positioning the agency for continued progress in the coming year.

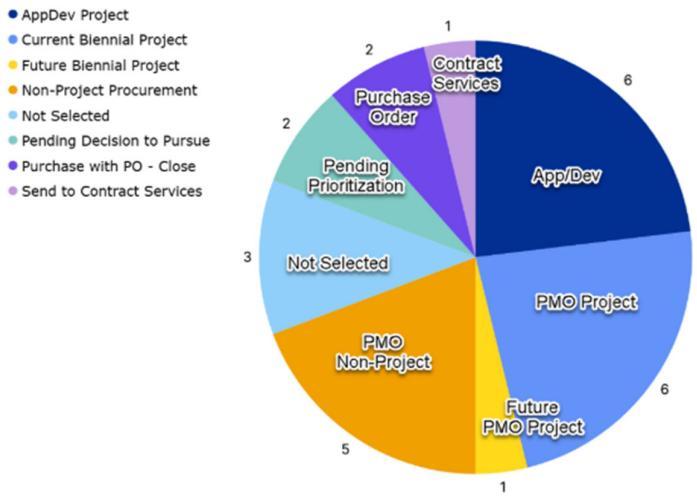
Strategic Objectives Progress

ODFW's IT Strategic Plan defined seven strategic IT objectives aligned with the agency's business needs and the State's enterprise IT framework. Below is a summary of each objective and the progress made to date:

1. IT Governance: Improve Alignment and Oversight

Objective: Mature IT governance to align technology decisions with agency goals, prioritizing projects based on business value and risk.

Progress: ODFW implemented a standardized IT governance intake and evaluation process, resulting in 26 IT solutions being formally reviewed and prioritized in the past year. This structured intake has stabilized the governance process and ensured that limited resources are assigned to projects that best support the agency's mission. Internal IT Governance is operational, providing transparent oversight of IT investments. As a result, technology initiatives are better vetted and aligned with ODFW's strategic goals, reducing ad-hoc projects and improving executive insight into IT portfolios. The strong adoption of the new process (with all major IT proposals undergoing review) demonstrates a maturation of IT governance over the past year.



2. Data Governance: Strengthen Data Management and Quality

Objective: Implement an enterprise data governance program to ensure ODFW's data is accurate, consistent, secure, and accessible, thereby supporting science-based decision-making.

Progress: Data governance maturity is showing slight improvement across domains (Leadership, Stewardship, Data Processes, Lifecycle Management, Value Creation, and Privacy/Security) from primarily "Reactive" levels toward more "Managed" level (Level

3). The agency's Data Governance Gap Analysis indicates that ODFW has begun closing some gaps: for example, strong executive support, strong security and regulatory risk management. These steps align with the plan's target of reducing data governance "gaps" by 0.5 maturity level in each category, and they have already yielded better data quality and consistency across the agency. ODFW has additional work complete to meet the previously established benchmarks by annual evaluation cycle but work well underway to meet it.

3. Contract Administration: Ensure Vendor Deliverables and Value

Objective: Enhance IT contract management to ensure vendors meet project deliverables on time and technology investments achieve intended outcomes in support of agency goals.

Progress: Over the past year, key vendors have achieved an average on-time delivery rate of 88% for major IT project milestones. This includes notable projects such as the Volunteer & Event Management (VEM) system (~70% on-time deliverables) and the new Statewide Wildlife Action Plan (SWAP) website (100% of milestones on schedule). The primary ODFW Website Redesign has also maintained a high on-time rate (95%), contributing to the strong overall average. The high on-time performance indicates that ODFW's approach to contract management is effectively supporting project success and aligning vendor work with agency expectations. In addition, as part of the restructuring of ODFW Central Services, all IT contract administration has moved under the purview of the CIO. This change, effective Q2 of 2026, will strengthen a consistent and coordinated approach to contract administration for the agency.

4. Project Management Schedules: Deliver Projects On Time and Within Scope

Objective: Strengthen project management practices to ensure that IT projects are delivered on schedule, within scope, and aligned with agency priorities.

Progress: As part of the restructuring of ODFW Central Services ODFW's Project Management Office (PMO) has been integrated under the CIO's organization, reinforcing project oversight and standardizing methodologies. All major IT initiatives are currently on track or completed as planned. Notably, the Statewide Wildlife Action Plan (SWAP) Website project was delivered 100% on time, finishing one week ahead of schedule in Q1 2026. Other enterprise projects – including the website modernization project – remain on schedule with regular status checkpoints and risk monitoring in place. The PMO's adoption of a formal project intake and tracking system, combined with better resource planning, has minimized schedule slippage. Where minor delays

have occurred, they were managed through re-prioritization by IT Governance to keep overall portfolio timing aligned with strategic objectives. This focus on timeline discipline has ensured that technology projects are delivered when expected, providing timely support to critical agency programs.

5. IT Maturity Improvement: Enhance Project Management Maturity

Objective: Continuously improve the agency's IT management maturity – particularly in governance, project management practices, and oversight experience – as measured by the annual Enterprise Information Services (EIS) Agency Maturity Assessment. The plan set a goal of raising ODFW's overall IT maturity by *0.5 points per year* across eight key process areas.

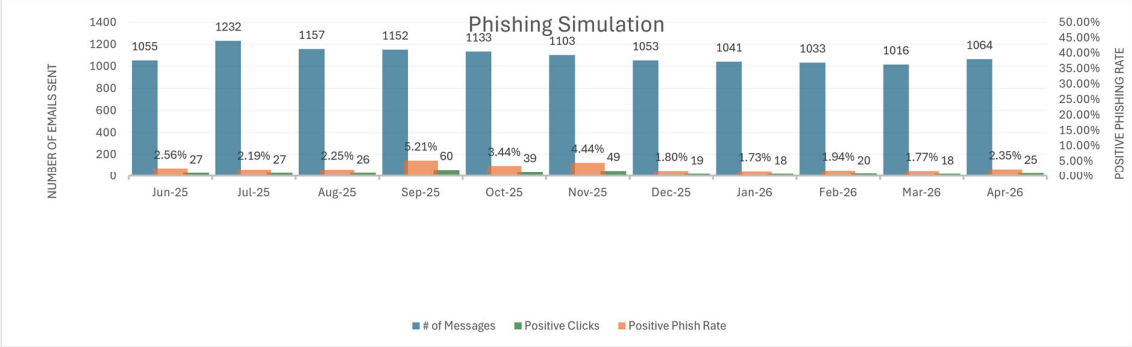
Progress: ODFW's IT maturity score has held steady at 3.0 (on a 5-point scale) in 2024 and 2025. This score, which reflects how consistently and effectively the agency delivers IT initiatives, had dipped to 2.88 in 2023 but rebounded to 3.0 in 2024 and remained at that level in 2025. While the target of 3.5 was not yet reached, maintaining a Level 3 ("Defined/Managed") maturity indicates that foundational project management and governance processes are in place and repeatable. EIS considers this score when determining the required oversight for ODFW's projects. To advance toward a higher maturity, ISD has been expanding documentation, standard operating procedures, and training for project managers. The slower-than-anticipated improvement is partly attributable to the significant organizational changes in 2025 (new leadership and structural reorganization) that temporarily diverted focus. With those changes now stabilized, the division is renewing efforts to mature this area. These steps are expected to resume progress toward the plan's maturity targets in the next year.

6. Employee Security & Phishing Resilience: Foster a Security-Aware Culture

Objective: Reduce ODFW's cybersecurity risk by improving staff awareness and decreasing susceptibility to phishing attacks and other social engineering threats. ISD set a target to keep the rate of employees falling for simulated phishing attempts under 5% for the 2025–2026 period.

Progress: ODFW's phishing simulation program has significantly improved employee resilience to email attacks. Throughout 2025–2026, the percentage of employees clicking on test phishing emails ranged from 5.2% at worst to as low as 1.7%, consistently meeting the <5% failure-rate target. This positive trend indicates that the ongoing security awareness training and monthly phishing simulation campaigns are effective. The reduction in click rates from earlier highs to around 2–3% in recent months shows a notable cultural shift toward security mindfulness. These efforts

directly mitigate the risk of real cyber incidents by reducing the likelihood that staff will fall victim to phishing attempts, thereby protecting ODFW's systems and data.



7. IT Security Vulnerability Management: Reduce System Vulnerabilities

Objective: Proactively identify and remediate critical security vulnerabilities in ODFW's IT environment through regular scanning, patching, and system lifecycle management, thereby reducing the risk of security incidents and ensuring compliance with state security standards.

Progress: ODFW ISD has worked closely with EIS CSS to manage vulnerabilities over the past year. Like many agencies, ODFW is not able to fully manage this process independently due to changes with the Tenable client in the shared tenant environment. Compensating controls have been identified to scan, monitor, and remediate security vulnerabilities. The biannual Cyber Security Services agency assessment is currently underway, with an exit meeting scheduled later this month where we anticipate significant improvement over previous assessments. No major incidents have been reported, and the number of critical vulnerabilities has been kept to a minimum through timely updates. Going forward, ODFW will continue to apply patches regularly and leverage CSS to ensure that identified high-risk vulnerabilities are addressed within mandated timeframes. This vigilant approach to vulnerability management is critical in reducing ODFW's exposure to cyber threats.

Metrics and Targets

To measure progress toward these objectives, key performance indicators (KPIs) and targets were established in the strategic plan. The table below summarizes the primary metrics, the targets (if defined), and the latest performance results for the 2025–2026 period:

Strategic Goal	Key Metric (Target)	2025–2026 Performance
1. IT Governance	# of IT solutions completing governance intake (no set target)	26 projects completed intake & prioritization. Alignment with agency strategy and oversight by IT Governance improved.
2. Data Governance	Maturity level in 6 domains (target: +0.5 level increase each)	Mild improvement overall, increased score in Security.
3. Contract Administration	% of vendor IT deliverables on time (target: >90%)	88% on-time delivery average across major contracts. Two large web projects on or ahead of schedule (100% and 95% on time).
4. Project Schedules	% of projects delivered on or before schedule (target: 100%)	100% of major projects on track or completed on time. e.g., SWAP website delivered 1 week early. Regular PMO oversight in place.
5. IT Maturity	Annual PM maturity score (target: +0.5/year increase)	Held steady through organizational changes.
6. Security & Phishing	% keep the rate of employees falling for simulated phishing attempts under 5%	Averaged 2.7% monthly range. Target met as failures stayed at or below 5%, indicating rising security awareness.
7. Vulnerability Management	Count of unresolved critical/high vulnerabilities (target: minimize)	Interim actions have kept critical vulnerabilities to a minimum (no major unmitigated issues reported).

These metrics illustrate the agency's strong performance trends. **Highlights include**: the continued growth of IT governance (26 projects governance-reviewed), steady improvement in data governance maturity, high on-time project delivery rates, and a consistently low phishing susceptibility. While the project management maturity score has yet to show the targeted increase (remaining at 3.0), the initiatives in place are expected to yield gains in the next cycle. Additionally, ongoing vulnerability scans and quick patching have helped maintain a secure environment, with no critical security gaps unaddressed at this time.

Initiatives and Project Updates

To support the strategic objectives, ODFW ISD has undertaken several key initiatives and projects during 2025–2026:

Project	2025–2026 Performance	Status
Electronic Licensing System (ELS)	Enhancements implemented in 2025-2026 to improve customer experience and add programs: 1. Added support for new Mule Deer Hunt Areas 2. Added support for the new Ocean Endorsement 3. Created the ability to issue landowner damage tags electronically 4. Enhanced the MyODFW mobile app with updated button designs and layout 5. Added support for bulk sales of one-day angling licenses for fishing charter businesses 6. Added push notification capabilities to MyODFW mobile app 7. Laid a foundation for improving the purchase experience with Recreation Bundles	Operations and Maintenance
Volunteer and Event Management System (VEM	1. At no additional cost to the Agency, the vendor conducted user experience interviews and is implementing UI changes requested by ODFW and end users, improving overall usability and workflow clarity. 2. Priority enhancement requests were developed and deployed to production, directly addressing issues experienced by staff and volunteers. 3. Parents can now transfer an event registration to another member of their household account (such as a child), greatly simplifying correction of accidental self-registration. 4. Volunteer Leads can now see attendee registration statuses on event rosters, eliminating confusion	Phase 2 On Track

	caused by previously included "withdrawn" participants. 5. Event duplication functionality allows Volunteer Leads and Control Center users to quickly copy existing events, saving significant time and reducing errors when setting up repeat events. 6. System enhancements, such as expanded configurable vocab and ability to add page content to all pages, have improved workflow transparency for both staff and volunteers, reducing support requests and improving overall satisfaction.	
State Wildlife Action Plan (SWAP) Website Modernization	The Statewide Wildlife Action Plan (SWAP) sub-site updates completed in Q1 2026 in alignment with the overall Web Modernization project.	Complete
ODFW Website Modernization	The agency initiated a comprehensive redesign of its public-facing web presence. The project aims to consolidate ODFW's disparate websites into a unified, modernized platform by Summer 2027, providing a one-stop, mobile-friendly destination for constituents. The modernization is on schedule, with Phase I deliverables (including back-end framework updates and content migration planning) completed on time.	On Track
Granicus Gov QA	This system, designed to streamline public records request processing, went live in July 2025.	Complete
Procurement Information Exchange (PIE) Enhancements		Complete
Hatchery Management System Enhancements	Enhancements to HMS are to enable hatcheries to report daily pond counts, track disease and medications administered to fish, and improve overall value of data collected in hatchery operations.	On Track
Resource Allocation Cost Recovery (RACR)	This application allows biologists who provide assistance to other agencies to track their time, enabling accurate billing for those agencies.	Complete

Damage Complaint System	Enhancements are being made to integrate damage tags into the Electronic Licensing System (ELS), allowing customers to purchase tags and submit outcome reports online, eliminating the need to visit the office and streamlining the entire process.	Complete
Fixed Gear Logbook	Replaced access database with SQL Server.	Complete
Wildlife Habitat Conservation Monitoring Program	The WHCMP application is being developed to streamline the process of managing habitat conservation efforts and reporting on program outcomes.	Completed

Resource Allocation

ODFW ISD is comprised of 40 full time permanent positions across Service Desk, Information Management, Infrastructure, Application Development, Architecture, Application Development, Project Management Office, Deputy Administrator, Office Manager, statewide volunteer coordinator, and CIO.

The Biennium operating budget across all fund types is $24,972,637 which supports system licensing, hardware, vendor contracts, limited duration staff, etc.

ISD manages over 1,100 computing devices and 1,500 user accounts to empower agency operations.

Risks and Mitigation Strategies

Throughout the plan's implementation, ODFW ISD identified several key risks that could impact the achievement of strategic objectives. For each risk area, proactive mitigation strategies have been put in place:

Risk	Description	Risk Management Approach
1. Technical Debt	Homegrown legacy systems are both business critical and outdated.	Where feasible, we will leverage commercial off-the-shelf (COTS) solutions to minimize development time and reduce operational overhead, and we will engage external contractors as needed to supplement internal expertise and capacity.
2. Resource Constraints	Limited internal capacity could impact both the timely delivery of IT projects.	Prioritize projects based on their alignment with the agency's strategic goals, the availability of resources, and ROI.

4. Technology Landscape	The rate of change is out pacing the speed of current practices brining new tools, technology, and skills needed to be successful.	Investment in upskilling and repurposing positions when possible to meet new demands. Regularly assess business needs to continue current workstreams.

In addition to the above, ongoing executive support and stakeholder engagement are pivotal in mitigating risks. The CIO and executive leadership regularly review IT project status and risks via the governance committees, ensuring that obstacles (from funding to policy issues) are addressed proactively. By recognizing these risks early and taking coordinated action, ODFW has so far avoided major setbacks in its strategic plan execution.

Next Steps

Building on the progress to date, ODFW's Information Systems Division has charted clear next steps for 2026 and beyond to continue advancing its strategic goals:

- Finalize the Enterprise Data Governance Structure: Establish a fully operational Data Governance Committee and formalize data stewardship roles and policies across all divisions. This will cement the gains made in data management and ensure consistent data practices agency-wide, closing remaining maturity gaps.
- Complete Major Modernization Projects: Drive the ODFW Website Modernization to its 2027 completion, including consolidation of the main ODFW website and sub-sites into a unified platform. These modernization efforts directly support increased public engagement and efficient service delivery.
- Improve Documentation & Processes: Continue developing and updating IT policy frameworks, project templates, and standard operating procedures to reach higher maturity levels. By strengthening documentation and standardization (e.g. for project management and system development), ISD aims to surpass a maturity score of 3.5 in the next EIS assessment.
- Maintain High Vendor Performance: Leverage contract management best practices (like clear SLAs and regular vendor scorecards) to push on-time deliverables above 90%. Continued collaboration with state oversight (EIS) and proactive issue management will help keep vendors accountable and project timelines on target.

Each of these next steps represents a refinement or extension of current initiatives, ensuring that the IT Strategic Plan remains a living document. By adjusting to current

performance and lessons learned, ODFW's ISD is positioned to accelerate progress in the latter half of the biennium.

Conclusion

In the first year of the IT Strategic Plan, ODFW's Information Services Division has delivered meaningful improvements in technology governance, data management, cybersecurity, and project execution. Although some organizational changes (such as leadership transitions and restructuring of the PMO) temporarily slowed the initial pace of implementation these changes have laid a stronger foundation for long-term success. The division has shown resilience and adaptability by continuing to prioritize high-value initiatives and maintain service continuity with limited resources.

Notable achievements include a more disciplined project intake process ensuring that IT investments drive business value, completion of critical projects on schedule, and a workforce that is increasingly vigilant about security threats. ODFW's IT staff remain deeply committed to customer service and collaboration – consistently providing timely, solution-focused support that enables agency employees to work effectively. This strong partnership between IT and program areas has been vital in advancing the agency's mission to protect and enhance Oregon's fish and wildlife resources.

Looking ahead, ODFW ISD will continue to build on the progress made. The focus will be on completing major modernization projects, further improving internal processes and documentation, and sustaining the enhancements in governance, data integrity, and security. By doing so, ODFW's technology environment will remain robust, secure, and aligned with the agency's strategic goals.

Department of Fish and Wildlife

Annual Performance Progress Report

Reporting Year 2026

Published: 8/31/2026 9:58:03 AM

KPM #	Previously Approved Key Performance Measures (KPMs) | 1-7 Proposed for Deletion
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. **Retaining - Metric will be renumbered to KPM #13**

KPM #	Proposed New Key Performance Measures (KPMs)
1	Wildlife Connectivity: Number of projects in design, planning or implementation phase or completed in Priority Wildlife Connectivity Areas.
2	Fish Habitat Connectivity: Number of miles in priority streams opened up or improved.
3	Aquatic Habitat: Percentage of priority stream miles protected by instream water right application and/or issuance in priority basins.
4	Wildlife Disease Surveillance: Number of chronic wasting disease samples tested relative to goal annually.
5	Aquatic Invasive Species Surveillance: Metric is proportion of hours watercraft inspection stations are operated compared to annual goal.
6	Providing Connection & Opportunity: Percent of heard ranges within 20% or above of buck/bull ratio Management Objective over three-year average.
7	Providing Connection & Opportunity: Percent of trout stocked compared to planned releases.
8	Providing Connection & Opportunity: Number of participants completing hunter education course.
9	Providing Connection & Opportunity: Number of angler education events held or supported by ODFW staff and ODFW-certified angler education instructors.
10	Customer Service Online - Online Purchasing: Percent of customers rating their customer services as "good" or "excellent".
11	Customer Service ODFW - In Person Purchasing at ODFW Offices: Percent of customers rating their customer services as "good" or "excellent".
12	Customer Service Retail - In Person Purchasing at Retail Locations: Percent of customers rating their customer services as "good" or "excellent".
13	Boards and Commissions: Percent of total best practices met by the Department of Fish and Wildlife, State Fish and Wildlife Commission.

Proposed for Deletion

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	2022	2023	2024	2025	2026
Percent of the License Buying Population Age 12-69 With Hunting Licenses and/or Tags					
Actual	9.70%	9.30%	9.30%	9.60%	
Target	12%	14%	12%	12%	12%

How Are We Doing

The agency is proposing to retire the use of this metric.

Factors Affecting Results

Proposed New

KPM #1	Wildlife Connectivity: Number of projects in design, planning or implementation phase or completed in Priority Wildlife Connectivity Areas
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Priority Wildlife Connectivity Area projects (running total)					
Actual					
Target				5	5

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed for Deletion

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	2022	2023	2024	2025	2026
Percent of the License Buying Population Age 14-69 With Fishing Licenses And/Or Tags					
Actual	15.90%	14.40%	14.80%	15.40%	
Target	20%	22%	20%	20%	20%

How Are We Doing

The agency is proposing to retire the use of this metric.

Factors Affecting Results

Proposed New

KPM #2	Fish Habitat Connectivity: Number of miles in priority streams opened up or improved.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Priority stream miles opened (to next known barrier)					
Actual					
Target				50	50

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed for Deletion

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

** Upward Trend = negative result*

Report Year	2022	2023	2024	2025	2026
Wildlife Damage Complaints Addressed Annually					
Actual	3,150	4,332	3,775	4,111	
Target	3,590	3,590	3,300	3,300	3,300

How Are We Doing

The agency is proposing to retire the use of this metric.

Factors Affecting Results

Proposed New

KPM #3	Aquatic Habitat: Percentage of priority stream miles protected by instream water right application and/or issuance in priority basins.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Priority stream miles protected by instream water right application submission					
Actual					
Target				0.5% increase	0.5% increase

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed for Deletion

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	2022	2023	2024	2025	2026
Percent of Fish Species of Concern Being Monitored					
Actual	72%	67%	67%	67%	
Target	70%	75%	80%	80%	70%

How Are We Doing

The agency is proposing to retire the use of this metric.

Factors Affecting Results

Proposed New

KPM #4	Wildlife Disease Surveillance: Number of chronic wasting disease samples tested relative to goal annually.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
CWD samples tested in a season					
Actual					
Target				6,000	6,000

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed for Deletion

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	2022	2023	2024	2025	2026
Percent of Wildlife Species of Concern Being Monitored					
Actual	61%	68%	82%	82%	
Target	55%	60%	60%	60%	85%

How Are We Doing

The agency is proposing to retire the use of this metric.

Factors Affecting Results

Proposed New

KPM #5	Aquatic Invasive Species Surveillance: Metric is proportion of hours watercraft inspection stations are open compared to annual goal.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Hours of watercraft inspection station operation compared to annual goal					
Actual					
Target				90%	90%

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Metric is measured differently for permanent stations and seasonal stations. Seasonal stations generally operate April-September and focus on weekend travel hours, typically Friday-Monday. Permanent stations operate year-round, 7 days per week. Each station (currently 5) is measured individually, and the overall success metric is calculated from these.

Proposed for Deletion

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	2022	2023	2024	2025	2026
Number of Unscreened Priority Water Diversions					
Actual	1,438	1,416	1,385	1,378	
Target	1,375	1,290	1,350	1,350	1,350

How Are We Doing

The agency is proposing to retire the use of this metric.

Factors Affecting Results

Proposed New

KPM #6	Providing Connection & Opportunity: Percent of heard ranges within 20% or above of buck/bull ratio Management Objective over three-year average.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Percent of herd ranges within 20% or above of buck/bull ratio Management Objective (three-year average)					
Actual					
Target				85%	85%

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed for Deletion

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	**2022**	**2023**	**2024**	**2025**	**2026**
a. Availability of Information					
Actual	83%	88.70%	77.90%	79%	
Target	90%	90%	90%	90%	90%
b. Accuracy					
Actual	89%	92.90%	82.40%	82%	
Target	90%	90%	95%	95%	90%
c. Timeliness					
Actual	89%	92.80%	80.80%	82%	
Target	90%	90%	95%	95%	90%
d. Helpfulness					
Actual	88%	93.50%	81.10%	82%	
Target	90%	90%	90%	90%	90%
e. Expertise					
Actual	83%	87.10%	77.90%	79%	
Target	90%	90%	90%	90%	90%
f. Overall					
Actual	86%	92.70%	80.80%	82%	
Target	90%	90%	90%	90%	90%

How Are We Doing

Agency is proposing to change this KPM to establish three separate customer service KPMs to better measure customer experience by the way a purchase is made: online, from an ODFW Office, and retail locations. These new KPMs are proposed and numbered as KPM #10, KPM #11, and KPM #12.

Factors Affecting Results

Proposed New

KPM #7	Providing Connection & Opportunity: Percent of trout stocked compared to planned releases.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Trout stocked according to plan					
Actual					
Target				100%	100%

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed New

KPM #8	Providing Connection & Opportunity: Number of participants completing hunter education course.
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Hunter Safety participants					
Actual					
Target				3,400	3,400
Hunter Recruitment participants					
Actual					
Target				250	250

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed New

KPM #9	Providing Connection & Opportunity: Number of angler education events held or supported by ODFW staff and ODFW-certified angler education instructors
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Angler education events held or supported by ODFW staff and ODFW-certified angler education instructors					
Actual					
Target				50	50

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed New

KPM #10	Customer Service Online - Online Purchasing: Percent of customers rating their customer services as "good" or "excellent".
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Ease of Setup: Ease of setting up account (first time user)					
Actual					
Target				90%	90%
Ease of Access: Ease of accessing account (returning user)					
Actual					
Target				90%	90%
Ease of Use: Ease of use of online sales system					
Actual					
Target				90%	90%
Find Answers: Ability to find answers to questions					
Actual					
Target				90%	90%
Complete Purchase: Ability to complete purchase					
Actual					
Target				90%	90%
Payment Options: Payment options					
Actual					
Target				90%	90%
Overall: Overall quality of services					
Actual					

Report Year	2024	2025	2026	2027	2028
Target				90%	90%

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed New

KPM #11	Customer Service ODFW - In Person Purchasing at ODFW Offices: Percent of customers rating their customer services as "good" or "excellent".
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Availability of Information					
Actual					
Target				90%	90%
Accuracy					
Actual					
Target				90%	90%
Timeliness					
Actual					
Target				90%	90%
Helpfulness					
Actual					
Target				90%	90%
Expertise					
Actual					
Target				90%	90%
Overall					
Actual					
Target				90%	90%

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Proposed New

KPM #12	Customer Service Retail - In Person Purchasing at Retail Locations: Percent of customers rating their customer services as "good" or "excellent".
	Data Collection Period: Jan 01 - Jan 01

** Upward Trend = positive result*

Report Year	2024	2025	2026	2027	2028
Availability of Information					
Actual					
Target				90%	90%
Accuracy					
Actual					
Target				90%	90%
Timeliness					
Actual					
Target				90%	90%
Helpfulness					
Actual					
Target				90%	90%
Expertise					
Actual					
Target				90%	90%
Overall					
Actual					
Target				90%	90%

How Are We Doing

This is a new KPM and data is still in development/incomplete and will be updated in the KPM system when data becomes available.

Factors Affecting Results

Approved: Renumbering to KPM #13

KPM #13	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	2022	2023	2024	2025	2026
Percent of Best Practices Met by the Oregon Fish and Wildlife Commission					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

Each year, members of the Fish and Wildlife Commission complete a self-assessment on 15 best practices established by the Legislative Fiscal Office. All seven Commissioners participated in the 2025 assessment, covering calendar year 2025. The Commission met 100% of the best practices, achieving the target performance level. Most respondents indicated all practices were fully met, and several provided comments. One noted that, despite being new to the Commission, they had already participated in training and a workshop that helped prepare them for their role. Another commented that the onboarding process was effective in equipping them to represent the public. A Commissioner also remarked that “the agency’s high-level goals are well-defined, measurable, and serve as an effective communication tool”.

Factors Affecting Results

The Commission has historically met its best practices targets in this performance measure. They have also recently developed and adopted a new governance manual in August 2025 to support the work of individual Commissioners and advance the work of the Commission as a statewide body. This manual was created in response to the Governor’s direction and serves as a valuable

resource for onboarding new members of the Commission and interpretations for existing Commissioners. It includes language from relevant laws, rules, and policies that apply to the Commission's work and explains how those laws, rules, and policies are put into practice by the Commission. Relevant laws, rules, and policies are referenced so that Commissioners may delve deeper, should they choose. It also points commissioners in the direction of additional resources on which they can rely to do their work. The manual will support the Commission's implementation of best practices consistent with those envisioned in this statewide key performance measure.

Audit Response Report

Following is a summary of financial audit recommendations from the Secretary of State since July 2025. The summary for each audit includes any recommendations, the agency response to each finding or recommendation, and a status update of each finding or recommendation.

Review of Selected Financial Accounts for the Year Ended June 30, 2025
Management Letter No. 635-2026-03-02
Date Issued: March 2026

Recommendation: We recommend department management implement a written policy for inventory follow-up and ensure incomplete or missing inventory counts are conducted.

Response: The department will amend the existing asset management policy to improve compliance with annual inventory requirements. Implementation of the revised policy will occur by September 2026, just prior to the start of the upcoming inventory season. Any locations found to be delinquent will be contacted directly, with any subsequent reminders directed to regional leadership.

Status: Partial corrective action taken.

AFFIRMATIVE ACTION PLAN

July 1, 2027 - June 30, 2029

OREGON DEPARTMENT OF FISH & WILDLIFE

Debbie Colbert | Agency Director

503-947-6000 | www.dfw.state.or.us

August 31, 2026

Oregon

Tina Kotek, Governor

Oregon Department of Fish & Wildlife
Director's Office
4034 Fairview Industrial Dr SE
503--947-6044
FAX: 503-947-6042
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Juliet Valdez,
Affirmative Action Manager

Office of Governor:
Diversity, Equity & Inclusion/Affirmative Action
900 Court Street NE, Suite 254, Salem, OR 97301

RE: 2027-2029 Affirmative Action Plan

Enclosed please find the Oregon Department of Fish and Wildlife Affirmative Action Plan for the 2027-2029 biennium for your review and consideration.

ODFW is committed to building a workforce that is reflective of Oregon's diverse population. We also strive to incorporate diversity, equity and inclusion into all aspects of our programs and services to better serve the diverse population of Oregon.

Fulfilling these commitments goes beyond words and creating an ODFW work environment where people feel truly welcome and can thrive takes action. While we have made progress in some areas, we have much work ahead. Across all programs and levels of the agency, we will continue to work intentionally to advance our goals identified in our affirmative action plan.

If you have any questions or need additional information please contact Katelin Prieto, Human Resources (HR) Administrator, at 503-947-6063.

Sincerely,

DEBBIE COLBERT
Director, Oregon Department of Fish & Wildlife

OREGON DEPARTMENT OF FISH & WILDLIFE

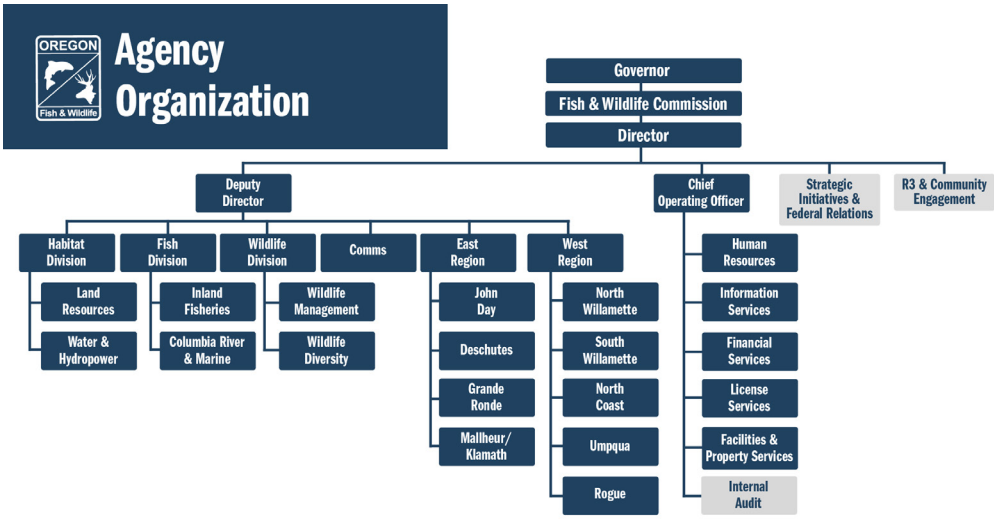
Ken Loffink, Chief Operating Officer
Shaun Clements, Deputy Director for Fish & Wildlife Programs
Katelin Prieto, HR Administrator
Alexis Isom, Diversity, Equity & Inclusion Representative
Luke Curtis, HR Analyst

ODFW Mission & Objectives

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

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

ODFW Director	**Debbie Colbert** *(She/her/hers)*	503-947-6044
Governor's Policy Advisor	**Chandra Ferrari** *(She/her/hers)*	503-986-6536
ODFW Affirmative Action Representative	**Alexis Isom** Human Resource Analyst *(She/her/hers)*	503-947-6058
Lead for COBID contracting and procurement	**April Brenden-Locke** Contract Services Manager *(She/her/hers)*	503-947-6193



Roles for Implementation of Affirmative Action Plan

Roles and Responsibilities

ODFW is committed to meeting our established goals toward achieving equal employment opportunity and affirmative action and will use diverse recruitment strategies to identify and attract candidates. ODFW management staff at every level share the responsibility for promoting affirmative action and equal employment opportunity to ensure compliance and positive impact. Management staff are also responsible for ensuring the work environment is free from any form of discrimination, harassment or retaliation for filing a complaint related to workplace concerns. All applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under Department of Administrative Services (DAS) statewide Discrimination and Harassment Free Workplace policy, 50.010.01. The affirmative action representative, Alexis Isom, is identified on the internal and external Diversity, Equity, and Inclusion (DEI) web pages.

Accountability Mechanisms

ODFW is firmly committed to a policy of Equal Employment Opportunity (EEO). The agency will administer its human resources policies and conduct its employment practices in a manner which treats each employee and applicant for employment on the basis of merit, experience and other work-related criteria without regard to race, color, religion, sex, marital status, national origin, age, disability, sexual orientation or any other protected class under relevant state and federal laws. These principles will also apply to our volunteers, contractors and vendors.

ODFW will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability in regard to any position for which the known applicant for employment is qualified. The agency will take affirmative action to employ, advance in employment, and otherwise treat known qualified individuals with disabilities without regard to their physical or mental disabilities in all human resources selection and decision practices, such as: advertising, benefits, compensation, discipline (including probation, suspension, and/or termination for cause or layoff), employee facilities, performance evaluation, recruitment, social/recreational programs, and training.

ODFW is committed to complying with the Americans with Disabilities Act (ADA), which protects qualified applicants and employees with disabilities from unlawful discrimination. The agency will provide accommodation for qualified individuals with disabilities when requested using an interactive process to determine if accommodation is reasonable.

ODFW will not discriminate, or tolerate discrimination, against any employee because they are a member of, apply to be a member of, perform, have performed, applied to perform or have an obligation to perform as a member of a uniformed service.

Director/Administrators

The ODFW Director is critical to the success of the Affirmative Action (AA) Plan and diversity, equity and inclusion initiatives by providing leadership and oversight. The Director supports the work of the DEI Committee. Beginning in 2024, the Director participates in the DEI committee meetings to stay connected with current events and assist in greenlighting initiatives. The Director promotes a workplace free from discrimination and harassment and reminds employees about expectations and reporting issues. ODFW's Executive staff are accountable to the Director.

ODFW's Deputy Director for Administration is a permanent member of the agency's DEI Committee. In this role, the deputy is able to ensure top-down support for the goals of the committee and encourages and promotes inclusive engagement in committee activities.

Managers and Supervisors

Each division, section and region within ODFW is responsible for meeting the stated goals and objectives for diversity, equity and inclusion. Division administrators, regional managers, managers and supervisors actively seek ways to recruit, hire, and develop diverse teams.

The Human Resources Administrator plays an important role in implementing the AA Plan. She is accountable to the Director for ensuring that ODFW provides employees with all of the necessary tools, policies, and training available to be knowledgeable of and make appropriate decisions relating to diversity, equity and inclusion as well as affirmative action considerations. She also ensures that programs are in place and additional efforts are made to recruit, hire and promote qualified women, people of color, members of the LGBTQAI+ community, candidates with preference (veterans, disabled veterans, and current or former servicemembers of the Oregon National Guard), individuals with disabilities, and work in a safe and respectful place.

The Financial Services Division Manager is responsible for ensuring that ODFW considers minority-owned businesses when awarding construction, service and personal service contracts. ODFW's Designated Procurement Officer (DPO) is the main point of contact for all ODFW procurements, and responsible for implementing state rules, policies, and laws relating to diversity, equity, and inclusion and procurement. The DPO participates in monthly DPO council meetings where the Disparity Study conducted by DAS was discussed and also participated in various sessions related to implementing recommendations from the Disparity Study into ODFW's procurements.

Many Supervising District Fish and Wildlife Biologists participate in outreach activities annually that involve activities provided to students, members of the community, and various agencies and organizations related to education and development, inventory and monitoring, habitat improvement, and fish culture.

Affirmative Action Representative

The DEI Representative is responsible for coordinating the Affirmative Action Program, serving as technical advisor to agency staff, and monitoring the progress of the program. She also serves as a permanent member of ODFW's DEI Committee. The agency maintains a copy of our AA Plan on the Director's Office tab of the ODFW intranet under Diversity/AA/ADA and also makes it available for managers and employees to review upon request to the DEI Representative.

The HR Analyst who assists the DEI Representative with creating and implementing the agency's AA Plan participates as a permanent member of the ODFW's DEI Committee. He is a member of the recruitment team who works with managers, directly promoting the inclusive hiring practices at ODFW.

Diversity, Equity, and Inclusion Committee

The DEI Committee has served ODFW for over 20 years, and in 2022 was renamed from the Diversity and Inclusion Committee to reflect the agency's investment in equitable opportunities for all staff. The DEI Committee is made up of 16 members. Previously, membership was limited to 12, but the committee made the decision in 2025 to open up more seats at the table. There are 3 permanent members of the committee which include the deputy director of administration, the affirmative action representative – human resource analyst, and a recruiter who serves as the backup for the affirmative action representative. The remaining members are managers and program representatives who rotate on a biannual basis to allow for diversity in representation. Past members of the committee serve as ambassadors across the agency. Our goal is to have a variety of positions from all over the state to represent ODFW on this committee. We encourage different viewpoints from members to help guide the agency forward, while managing our blind spots.

The DEI Committee supports ODFW leadership, including the Director, Managers and Supervisors, Administrators, as well as all staff through the identification of resources. The committee uses overarching agency goals to develop specific step-down goals and strategies that relate to diversity, equity and inclusion to help the agency better incorporate considerations of these topics in foundational work central to the function of the agency.
The committee was created to help steer our agency; however, the success depends on the support and efforts of each one of us.

Current Biennium Affirmative Action Progress Report

Prior Biennium Goals and Status Updates

We have refined our goals to emphasize the recruitment and retention of a diverse workforce. The upcoming plan streamlines the number of action items so we can concentrate our efforts on the highest-priority initiatives. With the continued engagement and support of the Director, as well as a revitalized DEI Committee, we are seeing more meaningful progress and measurable impact in these focus areas.

Goal: Diversify ODFW's workforce

- Strategy: Operationalize our values of diversity, equity, and inclusion in the recruitment and selection process
- Strategy: Advance agency's internship program

Goal: Increase relationship building and belonging for current employees to support internal culture

- Strategy: Educate agency on diversity, equity and inclusion initiatives
- Strategy: Training on diversity, equity and Inclusion for all Staff

These strategies will continue moving forward into the 2027–2029 biennium. Building on the steady progress achieved so far, the agency remains committed to advancing each initiative with consistency and focus. Current progress on these strategies can be found below.

Outcomes or results

In July of 2025, ODFW's Tactical Communication Committee rolled out training agency wide. This interactive training was designed to promote safe and effective interactions with the public across the various environments in which our agency operates. While the initial year's schedule focused on priority staff areas, the Committee will continue to grow the program so that we can make it available to as many staff as possible in successive years

Accomplishments and Progress Made since Previous Biennium

The agency continues to work towards the goals laid out in the 2025-27 AA Plan. This report provides an overview of activities that are making contributions towards our goals. These include:

The HR administrator is leading the continued advancement of ODFW's internship program by enhancing our visibility as an employer with colleges and universities. ODFW Recruitment Consultants have done extensive outreach with universities to build candidate pipelines and stronger diversity pools outside of Oregon and the Pacific Northwest. Specifically, ODFW Recruitment has targeted out-of-state universities with related degree programs.

This includes specific outreach and messaging to universities offering to provide virtual career fairs or informational sessions about ODFW, the application process, and a Q&A. ODFW has also participated in traditional career fairs and held recruitment booths at various events. For 2025/2026 this has culminated into:

- 13 outreach events (virtual and in person)
- 4,299 registrants across key events
- 500+ students at a single event connecting with ODFW
- Targeted outreach to over 30 universities outside Oregon
- 18 universities engaged
- 9 university events completed, 9 planned for Fall 2026

These efforts will help us broaden our reach across the United States and build brand awareness to potential applicants to showcase that ODFW is the employer of choice on a large scale.

Recruitment will be coordinating with Delaware State University (DSU), to partner with the school for an information session. DSU is among the top premier Historically Black Colleges and Universities (HBCU) in the country, while serving a diverse student population from 39 states and 34 countries.

Recruitment is also building a positive candidate experience. An updated email is now sent to each candidate who has been referred to the hiring manager to keep them informed on the process, timeline, and contact information and it includes more information about ODFW. ODFW Job Announcements also now include more information about the pay equity process and encourages candidates to have their application up to date to get credit for all education and experience. ODFW also provides weekly updates on new recruitments through LinkedIn to broaden our reach of candidates.

The agency hosted its first annual Plaid Shirt Day in 2025, which turned into Plaid Shirt Week in 2026. Plaid Shirt Week celebrates our unique identities and phycological safety in the workplace. Plaid Shirt Week is an agencywide initiative that encourages staff to wear plaid shirts because no two plaids are exactly alike, to show support for an inclusive, supportive workplace. This event highlights the importance of psychological safety, where everyone feels safe to speak up, ask questions,

and support each other. Managers are encouraged to actively participate in and promote the initiative and are provided with additional written resources to help foster a psychologically safe environment within their teams.

In spring 2024, the ODFW DEI Committee launched an agency-wide, bi-monthly meeting series called "All Are Welcome Here" (AAWH) featuring guest speakers who provide training on key DEI topics. This series is a subsection of the DEI Committee meeting where all ODFW staff are invited to join virtually, regardless of committee membership. This unrestricted component has contributed to strong attendance and positive feedback from staff across the agency. We have further encouraged participation by adding a calendar invite to each ODFW employee for the meeting.

Guest speakers have included:

- **Luke Curtis and Laura Peterson, ODFW Recruitment Team,** presented at DEI AAWH meeting on April 9, 2025. They discussed recruitment and retention and how current employees can benefit from mock interviews and job rotations and shared an overview of the recruitment process.
- **Tomas Kranites, ODFW Safety Manager,** presented at DEI AAWH on June 11, 2025, on psychological safety in the workplace. Tom also presented to the ODFW executive leadership team on April 7, 2025. This presentation covered what psychological safety looks like in the workplace. Tom was joined by members of the DEI committee, who opened the conversation with learner safety, and creating a culture where it's ok to ask questions.
- **Caitlin Plato, Employee Assistance Program,** Canopy, presented at the DEI AAWH on June 11, 2025. This presentation covered support of neurodivergence in the workplace. Caitlin returned on February 11, 2026, to discuss supporting work/life balance.
- **Alexis Isom, ODFW ADA Coordinator,** presented at the DEI AAWH on ADA on August 13, 2025. This presentation provided a high-level overview of the ADA reasonable accommodation basics and process for ODFW employees.
- **Nicholas Kessler, Employee Assistance Program, Canopy,** presented at the DEI AAWH on October 8, 2025. This presentation helped staff learn about workplace burnout, the signs and strategies to reduce and overcome these issues.
- **Megan S. Jones, United State Geological Survey Oregon Coop Unit, Oregon State University,** presented at the DEI AAWH on April 8, 2026. This presentation was titled difficult conversations: Integrating psychological safety and trust for conservation impact and covered working in teams with differing points of view and tackling the invitation of others to emotionally charged conversations to accomplish their goal.
- **Tobias Sherwood, Cultural Change Manager, Office of Cultural Change at DAS,** presented Foundations of an Equity Mindset. This interactive learning session focused on how the stories we carry and our own personal experiences shape the way we work, collaborate, and serve others. Connecting these ideas directly to our learning themes of Difficult Conversations and Psychological Safety – and the work of our agency – by identifying where these dynamics already show up and how an equity mindset can strengthen decision-making, relationships, and service to communities across Oregon.

- The agency continues to consistently and regularly message the Director's commitment to diversity, equity and inclusion by broadly distributing internal and external facing messaging platforms such as the Monday Morning Minutes, Field Reports and All Staff emails; and maintains the DEI Committee website and materials.
- In February 2026, HR Safety launched quarterly safety meetings for safety officers and committee members. These sessions feature interactive discussions and Q&A focused on safety resources and processes, psychological safety, shared responsibility, and the role each member plays in fostering a safe workplace. They reinforce that safety is a collaborative mindset—speaking up, asking for help, and knowing available resources. Diversity, equity, and inclusion principles are woven throughout each meeting. The sessions also provide space to network and share knowledge.
- Continuing an LGBTQAI+ inclusion project, partnering with the agency's graphic designer to create a new logo which features the LGBTQAI+ pride flag. This included internal messaging to staff of support from leadership, agency presence at pride events, and release of the new logo for staff use in email signatures. This work will continue as distribution of the pride logo at job fairs and community outreach events.

Alignment with Diversity, Equity and Inclusion Plan and Strategic Plan

ODFW strives to be a leader in diversifying the workforce in the natural resources arena. Nationwide, natural resource agencies have identified challenges related to recruiting a workforce that reflects the diversity of their population due to barriers to early access to develop skills, interest, and expertise in natural resource management as well as unique challenges to remote conservation work. The agency's ***Strategic Plan*** establishes a vision whereby ODFW is the recognized steward of Oregon's fish & wildlife resources with diversified funding that supports our mission. To recognize this vision, ODFW leadership established five key initiatives and multiple objectives. The full operational Strategic Plan was in effect 2018-2024. For 2025-2026, ODFW is maintaining the four primary goals as an ***Interim Strategic Plan***. A full update and new Strategic Plan will be developed in 2026.

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. ODFW is committed to serve every person in Oregon from diverse backgrounds, including Tribes, Latinx communities, communities of color, women, candidates with preference, and LGBTQIA communities in alignment with Oregon's constantly evolving population. We believe that everyone belongs outdoors. We work to maintain diversity of the landscape acknowledging our responsibility in conservation of all species extending beyond hunting and angling. The ecological diversity maintains the resources that we can provide to all communities in Oregon who are passionate about natural resources.

ODFW's Diversity, Equity and Inclusion (DEI) Plan used these overarching agency goals to develop specific strategies and goals related to diversity, equity and inclusion. The DEI Committee continues to focus on three

areas: Recruitment of a diverse workforce, fostering a culture of safety, and increasing visibility, impact, and value of the committee. This report provides information about key strategies and focus areas that have been identified by the committee. Foremost among these efforts is work to communicate the agency's philosophy that everyone belongs outdoors. The focus in the 2027-2029 biennium continues to be primarily on the first area, workforce diversity and inclusion, although we anticipate making inroads into the other areas.

Leadership Evaluation Report

ODFW strives to communicate to managers that quarterly check-ins are a vital tool for fostering employee growth and ensuring alignment with organizational goals and help them understand these meaningful conversations provide an opportunity to review performance, offer constructive feedback, and support professional development. Managers are given guidance in check-in meetings to:

- Set Clear Expectations: Establish and reinforce performance standards and goals.
- Recognize contributions: Take the time to spread gratitude for a job well done and highlight both visible achievements and behind the scenes work.
- Encourage Open Dialogue and Identify Support Needs: Create a safe space for employees to share successes, challenges, and barriers.

One example is the Ripple Recognition Challenge, an agencywide effort to give gratitude and recognize the contributions of other staff. This was an email chain reaction where leadership sent recognition emails to staff and those that received a message were encouraged to pay the recognition forward by giving gratitude to three other employees. The campaign was launched March 2-March 20, 2026, and 804 recognition emails were received. This was a great opportunity to give some thanks to each other and the great work everyone is doing at the agency.

Informed by the Gallup survey in 2025, we've implemented shout-outs within our weekly leadership meetings. Notes from these meetings are distributed to all staff.

- Provide Meaningful Feedback: Share insights into achievements and areas for improvement.
- Discuss Performance and Goals: Review progress toward performance objectives and monitor advancement/development on initiatives.
- Plan Career Development: Explore career aspirations and create intentional development strategies.
- Encourage Open Dialogue and Identify Support Needs: Create a safe space for employees to share successes, challenges, and barriers. Determine resources or assistance required for success.

Managers of supervisors are also provided with guidance not only to include performance outcomes, but also how they contribute to an inclusive, collaborative environment (e.g., openness to diverse perspectives, knowledge sharing, and supporting growth).

Executive leadership reviews all hires at salary 23 and above and our hiring form incorporates how the recommended hire supports our affirmative action goals.

For specific initiatives like the Plaid Shirt Week, we provide managers supplemental guidance on how to participate in the event and support staff from a DEI perspective.

ODFW HR maintains standard language for management service position descriptions (PD) related to affirmative action. There are sample duty statements that describe affirmative action and diversity duties in the PD for

supervisory Management Service or Executive Service employees, to be used as applicable in Section 3. This ensures requirements of Executive Orders 05 01, 08 18, and 16 09 which require that all supervisory employees include affirmative action and diversity responsibilities in their PDs, and that their performance in meeting these objectives is evaluated as part of the quarterly review process. Examples of AA language found in management and executive PDs include:

- Responsible to understand the agency AA goals and objectives and to develop and implement plans to meet them;
- Responsible to actively engage their unit in working toward achieving the agency's AA objectives and goals;
- Responsible to structure the work of their unit to ensure the AA objectives and goals are achieved;
- Responsible to structure activities in their unit that will promote and foster a diverse workforce and discrimination/harassment-free workplace;
- Recognizes value of individual and cultural differences; creates work environment where individuals' differences are valued;
- Consistently, treats customers, stakeholders/partners, co-workers with dignity and respect;
- Solicits and values diverse view points;
- Actively solicits and engages diverse groups in program planning and implementation.

Workforce Demographic Data and Analysis

As of June 30, 2026, ODFW's workforce demographics reflect several shifts over the past two years. Representation of self identified women decreased from 369 in 2025 to 354 in 2026. During the same period, the number of employees who self identify as persons of color—defined as American Indian or Alaska Native, Black or African American, Hispanic or Latino, and Native Hawaiian or Pacific Islander—increased slightly, rising from 96 to 99. The number of employees who self identified as having a disability remained consistent at 7. Representation of candidates with preference continued its upward trend, increasing from 54 in 2025 to 56 in 2026.

These changes provide important insight into the shifting composition of our workforce and highlight areas where continued focus on recruitment, retention, and outreach may support ODFW's long term diversity and inclusion goals.

The full workforce data report can be found on *ODFW's webpage* for accessibility

Next Biennium Affirmative Action Plan

Goals: Implementation, strategies and measures

Building from the success highlighted in the plan since 2025, the agency will continue advancing these initiatives with focused attention and sustained effort. The progress made over the past year has created a strong foundation, and maintaining momentum will be essential as we move into the next phase of implementation. These ongoing efforts will support our long term goals, ensure alignment with organizational priorities, and strengthen our ability to deliver meaningful outcomes across the agency.

While each strategy remains a priority, several action items naturally support more than one strategy at a time. As a result, the agency is combining related strategies to streamline work, reduce duplication, and better capture the interconnected nature of these efforts. Current progress on these integrated strategies can be found below.

1. Diversify ODFW's Workforce.

We're working toward this goal by operationalizing our values of diversity, equity, and inclusion in the recruitment and selection process and advancing agency's internship program.

Action	How is it measured/ Who is responsible
Post positions broadly, tracking where applicants heard about the job and what attracted them to the position	HR recruitment team monitors these responses and can pull reports from the Workday Human Resource Information System[AM1.1][AM1.2][AM1.3][AI1.4]. In addition to the standard question, we are drafting a non-scored ODFW specific version to include in all recruitments that will help with tracking.
Increase or maintain our visibility as an employer with existing colleges	HR recruitment team works with handshake and local and historically underrepresented universities to advertise job opportunities, including internships
Educate managers on hiring guidelines including information about unconscious bias	HR staff coach individual managers situationally on unconscious bias and direct managers to resources on the Inside Page
Encourage participation in career days and provide resources and materials to managers	HR staff discuss participation with managers and technical staff and provide resources

2. Increase relationship building and belonging for current employees to support internal culture.

We're working toward this goal by educating agency staff on diversity, equity and inclusion initiatives and offer training on Diversity, Equity and Inclusion

Action	How is it measured/ Who is responsible
Continue with AAWH bi-monthly meetings	DEI committee members will track feedback and attendance for each session
Launch initiative to train field staff on tactical communication skills and strategies to maintain safety and respect when encountering members of the public in potentially contentious situations	The tactical communications committee along with HR Safety Managers developed this course and delivered starting March 2025 and will measure success based on number of staff trained and training feedback.
Maintain DEI Committee website and materials	The number of visits, and which links are used is being tracked by the DEI committee so that we can review which links employees find most useful
Continue to develop leadership awareness and buy-in on DEI initiatives: Consistently and regularly message Director Colbert's commitment to diversity, equity and inclusion	Director Colbert messages her commitment to DEI initiatives in meetings with leadership where meeting notes are distributed to all staff, as well as directly emailing all staff with messages of support
Sharing out and collaborating to build on what is already happening in the agency	DEI Committee and all staff who participate in sharing current initiatives and events within their teams, using AAWH meetings to amplify those ideas

Additional Strategies to Achieve Our Goals

Recruitment

Career fairs and community engagement

HR Recruitment will continue advancement of ODFW's internship program by enhancing our visibility as an employer with colleges and university. ODFW Recruitment Consultants have done extensive outreach with universities to build candidate pipelines and stronger diversity pools outside of Oregon and the Pacific Northwest. Specifically, ODFW Recruitment has targeted out-of-state universities with related degree programs. This includes specific outreach and messaging to universities offering to provide virtual career fairs or informational sessions about ODFW, the application process, and a Q&A.

ODFW recruitment staff provided informational career brochures for ODFW biologists to distribute during the Western Division of American Fisheries Society (AFS) meeting in April 2026, to continue to promote a career with the agency. ODFW staff in attendance included members of the DEI committee, and the president of this chapter is an ODFW Chum Salmon Reintroduction Coordinator.

Application process

ODFW uses the Workday human resource management system for all applications. External applications can be submitted by visiting the external career page. ***https://oregon.wd5.myworkdayjobs.com/SOR_External_Career_Site.*** State of Oregon employees will need to apply for state jobs through their Workday account by selecting the Career worklet icon on their home screen and click on Internal-Find Jobs, and type ODFW in the search field.

*For more information on applying for jobs with ODFW, visit our **Application Tips** page.*

We continue to include language in all job announcements to promote diversity, equity and inclusion.

"ODFW is dedicated to cultivating a diverse and inclusive workforce as we strive to represent and better serve our neighboring communities. Our most important asset is our employees, and each person brings unique, different, and important contributions to the workplace and community we serve. With Oregon's changing demographics, a workforce that reflects this change will make us stronger and create an opportunity for better decision making."

Internship program

ODFW offers an internship program for college students pursuing fish and wildlife undergraduate degrees. The fish and wildlife internships typically occur during the summer and are 400 hours (or 10 weeks) in duration. The majority of ODFW's internships involve field work with fish or wildlife resource management activities or research. Internships are both paid and unpaid, and some interns receive college credit for their internships.

ODFW incorporates language emphasizing selection of diversity candidates in all job postings related to interns. ODFW also utilizes Handshake, an advertising platform specifically for college-aged students. In 2026 ODFW hired 38 interns. Out of the 38 positions, 18 self-identified as female and 4 self-identified as members of the BIPOC community. In 2025, we hired 34 interns 19 of which self-identified as female and 2 as a person of color. We are seeing consistent growth in this area compared with previous years, demonstrating that our ongoing efforts continue to make a meaningful impact. This upward trend reinforces the value of the work underway and highlights the effectiveness of the strategies we have continued to implement.

On June 24 and 25, 2026, ODFW interns and staff met in Redmond for ODFW's first Intern Training Day. Twenty-four interns from every corner of the state were introduced to fundamental field and soft skills used by professional wildlife biologists. The trainings covered broad topics, including an overview of the agency, how to apply for permanent positions, introduction to DEI, driving safety and tire changing, preparedness for field work, writing a good datasheet, mortality investigations and necropsy, using and setting game cameras, capture methods for wildlife, psychological safety in the workplace, and more! The event was coordinated by Noa Vallance, West Region Research Biologist.

Retention

Mentorship program

The ODFW DEI Committee created a Mentorship Guide that provides mentors and mentees with tools to develop a positive mentor relationship. The Guide includes a self-assessment for mentors and suggested activities. It also includes information to assist a mentee in choosing a mentor and steps they can take to be a successful mentee. This guide is available on the internal webpage and is updated as needed by the committee.

Wellness Committee

The ODFW DEI Committee created a Mentorship Guide that provides mentors and mentees with tools to develop a positive mentor relationship. The Guide includes a self-assessment for mentors and suggested activities. It also includes information to assist a mentee in choosing a mentor and steps they can take to be a successful mentee. This guide is available on the internal webpage and is updated as needed by the committee.

DEI Training

The Human Resources (HR) Division is responsible for developing and providing training relevant to the employment relationship. Current trainings include New Employee Orientation (NEO) and New Manager Orientation (NMO). Training programs are reviewed annually and scheduled to ensure maximum participation. All ODFW employees are required to take the Discrimination and Harassment Free Workplace training as part of the onboarding process, and annually thereafter.

NEO is mandatory training for all new employees. The curriculum includes an overview of state government, policy reviews and ethics along with other important topics. This also introduces all new employees to the DEI committee and resources available through the DEI webpage. ODFW also offers NEO Online Curriculum that supports quick onboarding of new employees. The ODFW Code of Conduct is also included in this training, as well as guiding staff in professional and respectful behavior that is rooted in inclusion. This encourages diversity of opinion which cultivates a culture of belonging.

NMO is mandatory training for all managers new to management service or new to ODFW. The curriculum includes Creating a Culture of Respect and Inclusion. A module on Employee Rights and Responsibilities under law and policy includes a segment on Creating and Maintaining a Respectful Workplace, offering tools and techniques for employees to use to create an inclusive and respectful work environment and resolve conflicts. In this recently

refined course, managers are guided through facilitated conversation and an activity to create a list of ways to engage with their staff and promote a safe, respectful, and inclusive workplace.

All new managers are required to complete the DAS Chief Human Resource Office (CHRO) foundational training program within 4 months of beginning their management role. This program covers critical foundational skills for managers that can be applied immediately in the workplace. This training offers a focus on nurturing inclusiveness through recruitment, psychologically safe work environments and addressing systematic imbalances.

The DAS Oregon Immigration Law Basics for State Employees training explains the fundamentals of Oregon's laws related to federal immigration enforcement. Employees who could be approached by immigration enforcement, learn how to collect information from immigration authorities, document requests, and confer with their manager before responding. The training offers a resource list, with active links, and is designed in a format employees and agencies can use for future reference.

ODFW staff had the opportunity to attend "Generations at Work: Growing Stronger Together in Conservation", provided by the Management Assistance Team with the Association of Fish and Wildlife Agencies. This training was held in July of 2026 and looked at generational differences as untapped opportunities within teams. The goal of this training was to build stronger communication, reduce conflict, and boost collaboration across generations using strategies that go beyond stereotypes.

Career development

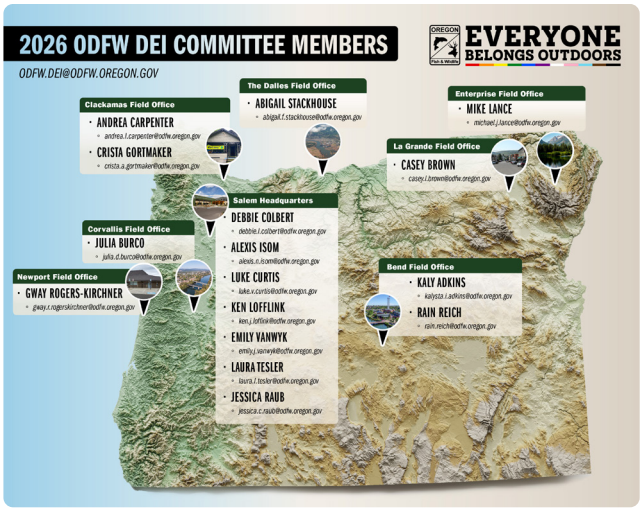
ODFW supports continuing education by encouraging employees to engage with professional organizations such as the AFS and The Wildlife Society. The agency previously updated our policy on Training and Career Development to officially commemorate our commitment to support employee membership in professional societies, including a limited reimbursement for membership fees. This policy is available for employees to review on the internal webpage. The agency believes that employees who join job-related professional societies enhance their network, which potentially introduces diverse professionals to our agency as future candidates, and benefit from interacting with diverse perspectives from outside the agency. These opportunities can motivate and inspire our staff and help ODFW better achieve our mission.

ODFW has developed information on career paths and options within the agency for employees and candidates who are interested in advancing their career. We actively communicate opportunities in our external advertisements and internal communications. For example, we advertise opportunities for underfill options in our job announcements to allow candidates who do not yet meet the minimum qualifications to apply for the position and work at a lower classification until they meet the qualifications of the higher level. We also promote job rotations for internal employees to gain experience within the agency.

Employee Engagement

DEI Committee

The ODFW DEI Committee developed an action plan that advances a diverse, equitable and inclusive culture. The current DEI action plan is available to staff on our intranet as well as the public on our external page. With the continued engagement and support of the Director, as well as a revitalized DEI Committee, we are seeing more meaningful progress and measurable impact in the focus areas of: Recruitment of a diverse workforce, fostering a culture of safety, and increasing visibility, impact, and value of the committee.



Employee Resource Groups and Affinity Groups

In spring 2024, the ODFW DEI Committee launched an agency wide, bi monthly meeting series called AAWH featuring guest speakers who provide training on key DEI topics. Our goal with this agency wide meeting series is to create a safe, supportive space for continuous learning and culture shift that strengthens belonging across ODFW. AAWH is designed to normalize open dialogue about DEI topics, promote shared understanding, and provide employees at every level with tools to contribute to an inclusive workplace.

- **Impact Metrics**
  - Average attendance of 90 staff per session, representing employees from all divisions and regions.
- **Feedback Highlights**
  - Staff reported appreciating the practical, scenario-based training from internal and external experts.
  - Many attendees highlighted the open, accessible format, noting that the virtual, all-staff invitation helped them feel included regardless of their role or location.
  - Employees valued the consistency of the bi-monthly schedule, saying it helped them build DEI learning into their routine.
  - Comments frequently praised the series as a safe space for learning, asking questions, and engaging in meaningful dialogue

Employee surveys

The 2025 employee engagement survey showed that staff appreciate current efforts to build a culture of safety and belonging, particularly highlighting the AAWH meetings. While employees noted there is still work to do, they acknowledged that these initiatives are meaningfully moving the needle.

During the AAWH session in October of 2025, attendees were invited to participate anonymously in a survey to suggest future topics and evaluate the usefulness of current discussions. This feedback guided our planning for the coming year and confirmed that participants found the sessions valuable, enjoyable, and worth recommending to colleagues.

Complaint Options

Formal / Informal

ODFW takes all complaints of discrimination, workplace harassment, sexual harassment, unethical, unfair or unprofessional conduct seriously.

ODFW COMPLAINT FORM

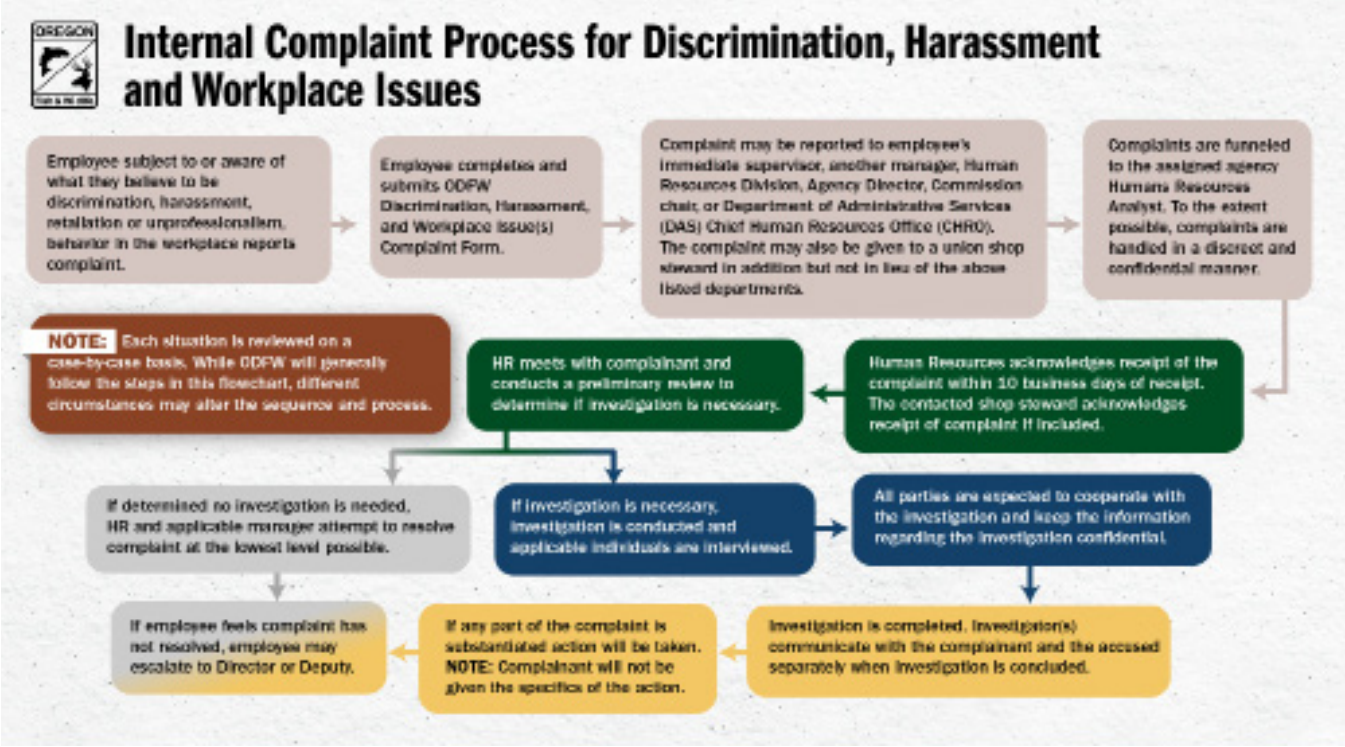
DISCRIMINATION, HARASSMENT AND WORKPLACE ISSUE(S)

The ODFW Complaint form can be found on the HR Forms page on the intranet and on ODFW's Agency Policies page. Completed complaint forms can be submitted to:

- An immediate supervisor
- Another manager
- The ODFW Human Resource Office
- DAS CHRO

To file a complaint without submitting the complaint form, contact the ODFW Human Resource Office or a supervisor.

Human Resources Office Contact Information:
Katelin Prieto, Human Resources Administrator
4034 Fairview Industrial Dr SE, Salem, OR 97302
FAX: (503) 947-6050 | **EMAIL:** *Katelin.Prieto@ODFW.Oregon.gov*



ODFW has developed a succession plan which identifies highly critical and critical positions. Our succession plan is developed against the backdrop of the retirement profile of the agency. The agency has a practice of maintaining a list of critical positions as a method to evaluate, prioritize and plan for workforce development to support future key vacancies. ODFW has traditionally invested in specialized, high-quality leadership development programs, strategically targeting future natural resource management leaders. We plan to continue to support participation in the following programs to build bench strength and pipeline for our highly critical and critical positions. Our culture promotes and encourages learning and development and provides the opportunities to use growing knowledge and skill through job rotation and internal progression. We believe this succession plan will further focus our efforts to strengthen the agency's resiliency in regard to key critical and highly critical position vacancies.

Contracting

Contracting with Minority Businesses (ORS 659A.015):

ODFW tracks and reports its contracting activities with Minority Business Enterprises (MBE) and Women Business Enterprises (WBE) certified by Business Oregon's Certification Office of Business Inclusion and Diversity (COBID). From July 1, 2025, through June 30, 2026, ODFW awarded 114 new contracts for construction, service, and personal service contracts $10,000 and over. One of these contracts was with a WBE, and another was with a WBE/MBE.

ODFW Construction, Service, and Personal Service Contracts Women/Minority-Owned as Percent of Total
7/1/2025-6/30/2026

Contract Type	Total Number of New Contracts	Number of MBE/WBE New Contracts	MBE/WBE Number Percent of Total	Total Original Contract Value*	MBE/WBE Contract Value[1]	MBE/WBE Value Percent of Total
Construction	15	0	0%	$9,671,994	$0	0%
Personal Services	67	22	3.3%	$7,382,078	$103,890	1.4%
Trade/Other Service	32	0	0%	$1,105,039	$0	0%
Total	**114**	**2**	**1.8%**	**$18,159,111**	**$103,890**	**0.6%**

*[1] Value of original contract; does not include amendments. * One contractor WBE, one contractor WBE and MBE*

ODFW uses the state procurement system, OregonBuys, for most solicitations. The system automatically notifies registered COBID-certified business of ODFW's competitive solicitation opportunities.

Outreach and Education Efforts

- Included instructions in the agency's Services and Solutions Portal information about performing a COBID Directory search when going to Open Market for delegated procurements.
- Maintain a list on the agency's Services and Solutions Portal of prospective vendors that have reached out to ODFW, including through Governor's Marketplace events. COBID certification is included in the list.
- Attended DAS Small Business Summit events, with ODFW Contract Services' staff meeting small businesses in Coos Bay, Astoria, Redmond, Pendleton, Newport, Medford, and Klamath Falls in 2025.
- Attended Governor's Marketplace (GMP) events and participate in Governor's Marketplace activities, including the April 2026 Salem GMP and the June Ontario GMP. The agency DPO participated in a panel about contracting with state government at the Salem event.
- State agencies have a new required step in the Buy Decision for Small Procurements, the Oregon Small Business Enterprise (OSBE) certification. This preference supports small businesses that operate in Oregon, strengthens the local economy, and increases opportunities for small, community-based suppliers.

Appendix

State Policies and Resources:

- *Affirmative Action Policy (ORS 182.100)*
- *Policy of affirmative action and fair and equal employment opportunities and advancement (ORS 243.305)*
- *Unlawful Discrimination in Employment, Public Accommodations and Real Property Transactions; Administrative and Civil Enforcement (ORS 659A.012, 659A.015)*
- *Statewide Diversity, Equity, and Inclusion Action Plan*
- *Executive Order 22-11*
- *ADA and Reasonable Accommodation Policy (Statewide policy 50.020.10)*
- *Discrimination and Harassment Free Workplace (Statewide policy 50.010.01)*
- *Duties of Administrator (ORS 240.145)*
- *Rules Applicable to Management Services (ORS 240.250)*
- *Recruitment and Selection (Statewide policy 40.010.02)*
- *Veterans Preference in Public Employment (ORS 408.230)*
- *Equal Opportunity and Affirmative Action Rule (105.040.0001)*
- *ODFW Code of Conduct (410.02)*

Federal Policies and Resources:

- *Age Discrimination in Employment Act of 1967 (ADEA)*
- *Disability Discrimination Title I of the Americans with Disability Act of 1990*
- *Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)*
- *Equal Pay and Compensation Discrimination Equal Pay Act of 1963*
- *Title VII of the Civil Rights Act of 1964*

  * National Origin Discrimination
  * Discrimination
  * Race/Color Discrimination
  * Religious Discrimination
  * Sex-Based Discrimination
  * Sexual Harassment

- *Retaliation Title VII of Civil Agency Affirmative Action Policy*
- *Executive Order 11246*

Maximum Supervisory Ratio Report

The Oregon Department of Fish and Wildlife (ODFW) was authorized in the 2025-27 legislative process for a maximum supervisor ratio of 1 supervisor to 6 employees (1:6). ODFW's maximum supervisory ratios from September 30, 2019, through July 1, 2026, are listed below as provided in the Department of Administrative Services reports and Workday report:

Quarter	Agency Max Supervisory ratio	Total # EEs	Total # Non-supervisory EEs	÷	Total # Supervisory EEs	Total # EEs not assigned a Representation	1	:	Adjusted Actual Ratio	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
July 1, 2021	(1:6)	1458	1266	÷	191	1	1	:	7	6.63
July 1, 2022	(1:6)	1527	1338	÷	189	0	1	:	7	7.08
March 31, 2023	(1:6)	1454	1270	÷	184	3	1	:	7	6.90
July 1, 2023	(1:6)	1488	1305	÷	183	0	1	:	7	7.13
September 30, 2023	(1:6)	1448	1262	÷	186	0	1	:	7	6.78
December 31, 2023	(1:6)	1416	1230	÷	186	0	1	:	7	6.61
March 31, 2024	(1:6)	1464	1274	÷	190	0	1	:	7	6.71
June 30, 2024	(1:6)	1476	1289	÷	187	0	1	:	7	6.89
September 30, 2024	(1:6)	1457	1274	÷	183	0	1	:	7	6.96
December 31, 2024	(1:6)	1451	1267	÷	184	0	1	:	7	6.89
March 31, 2025	(1:6)	1437	1255	÷	182	0	1	:	7	6.90
June 30, 2025	(1:6)	1501	1313	÷	188	0	1	:	7	6.98
September 30, 2025	(1:6)	1427	1243	÷	184	0	1	:	7	6.76
December 31, 2025	(1:6)	1420	1234	÷	185	0	1	:	7	6.67
March 31, 2026	(1:6)	1419	1232	÷	187	0	1	:	7	6.59
June 30, 2026	(1:6)	1450	1264	÷	186	0	1	:	7	6.80

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

1. The complexity of the agency's 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
2027-29 Policy Option Packages (POPs)

Revised: 8/28/26

Package Number	Title	FTE	POS	NEW Supervisory Positions	Affected Components
101	Recovering Oregon's Wildlife	80.50	83	13	Wildlife, Habitat, Fish, Admin
102	Wildlife Stewardship	4.00	4	0	Wildlife
103	Wildlife Connectivity	0.00	0	0	Wildlife
104	Oregon Conservation and Recreation Fund	0.00	0	0	Habitat
105	Recl Shellfish Surveys and Outreach	3.00	3	0	Fish
106	CBRI Outreach and Implementation	0.00	0	0	Fish
107	Hood Ecoregion Steelhead Monitoring	3.17	6	0	Fish
108	Springfield Fish Sorter	1.00	1	0	Fish
109	Invasive Species Prevention and Detection	0.17	(1)	0	Wildlife
110	Seasonal Sauvie Island WLA Parking	0.58	2	0	Wildlife
111	Hatchery Resiliency Infrastructure	3.00	3	0	Capital Construction
112	Debt Svc Hatchery Resiliency Infrastructure	0.00	0	0	Debt Service
113	Deschutes and Rogue Watershed Offices	0.00	0	0	Capital Construction
114	Debt Svc Deschutes & Rogue Watershed Offices	0.00	0	0	Debt Service
115	Klamath Hatchery Capacity	0.00	0	0	Fish
116	Fish Passage Infrastructure Lottery Bonds	0.00	0	0	Fish
117	Sustainable Umpqua Hatchery Capacity	0.00	0	0	Fish
118	Umpqua Basin Hatchery Operations	3.00	3	2	Fish
119	Capital Construction Non-Bond Eligible Costs	0.00	0	0	Administration
	TOTALS:	**98.42**	**104**	**15**	

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-05-00-00000	Inland Fisheries	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	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	070	0	Revenue Shortfalls	Policy Packages
010-05-00-00000	Inland Fisheries	081	0	June 2026 Emergency Board	Policy Packages
010-05-00-00000	Inland Fisheries	101	1	Recovering Oregon's Wildlife	Policy Packages
010-05-00-00000	Inland Fisheries	107	7	Hood Ecoregion Steelhead Monitoring	Policy Packages
010-05-00-00000	Inland Fisheries	108	8	Springfield Fish Sorter	Policy Packages
010-05-00-00000	Inland Fisheries	115	15	Klamath Hatchery Capacity	Policy Packages
010-05-00-00000	Inland Fisheries	116	16	Fish Passage Infrastructure Lottery Bonds	Policy Packages
010-05-00-00000	Inland Fisheries	118	18	Umpqua Basin Hatchery Operations	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-06-00-00000	Marine and Columbia River Fisheries	033	0	Exceptional Inflation	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	040	0	Mandated Caseload	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	050	0	Fundshifts	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	060	0	Technical Adjustments	Essential Packages
010-06-00-00000	Marine and Columbia River Fisheries	070	0	Revenue Shortfalls	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	081	0	June 2026 Emergency Board	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	101	1	Recovering Oregon's Wildlife	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	105	5	Recl Shellfish Surveys and Outreach	Policy Packages
010-06-00-00000	Marine and Columbia River Fisheries	106	6	CBRI Outreach and Implementation	Policy Packages
020-01-00-00000	Wildlife Management	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
020-01-00-00000	Wildlife Management	050	0	Fundshifts	Essential Packages
020-01-00-00000	Wildlife Management	060	0	Technical Adjustments	Essential Packages
020-01-00-00000	Wildlife Management	070	0	Revenue Shortfalls	Policy Packages
020-01-00-00000	Wildlife Management	081	0	June 2026 Emergency Board	Policy Packages
020-01-00-00000	Wildlife Management	101	1	Recovering Oregon's Wildlife	Policy Packages
020-01-00-00000	Wildlife Management	102	2	Wildlife Stewardship	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-01-00-00000	Wildlife Management	110	10	Seasonal Sauvie Island WLA Parking	Policy Packages
020-02-00-00000	Habitat Resources	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
020-02-00-00000	Habitat Resources	050	0	Fundshifts	Essential Packages
020-02-00-00000	Habitat Resources	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Conservation	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
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	040	0	Mandated Caseload	Essential Packages
020-03-00-00000	Conservation	050	0	Fundshifts	Essential Packages
020-03-00-00000	Conservation	060	0	Technical Adjustments	Essential Packages
020-03-00-00000	Conservation	070	0	Revenue Shortfalls	Policy Packages
020-03-00-00000	Conservation	081	0	June 2026 Emergency Board	Policy Packages
020-03-00-00000	Conservation	101	1	Recovering Oregon's Wildlife	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-03-00-00000	Conservation	102	2	Wildlife Stewardship	Policy Packages
020-03-00-00000	Conservation	103	3	Wildlife Connectivity	Policy Packages
020-03-00-00000	Conservation	109	9	Invasive Species Prevention and Detection	Policy Packages
030-00-00-00000	State Police Enforcement	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
030-00-00-00000	State Police Enforcement	050	0	Fundshifts	Essential Packages
030-00-00-00000	State Police Enforcement	060	0	Technical Adjustments	Essential Packages
030-00-00-00000	State Police Enforcement	070	0	Revenue Shortfalls	Policy Packages
030-00-00-00000	State Police Enforcement	081	0	June 2026 Emergency Board	Policy Packages
030-00-00-00000	State Police Enforcement	101	1	Recovering Oregon's Wildlife	Policy Packages
040-00-00-00000	Administration	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
040-00-00-00000	Administration	050	0	Fundshifts	Essential Packages
040-00-00-00000	Administration	060	0	Technical Adjustments	Essential Packages
040-00-00-00000	Administration	070	0	Revenue Shortfalls	Policy Packages
040-00-00-00000	Administration	081	0	June 2026 Emergency Board	Policy Packages
040-00-00-00000	Administration	101	1	Recovering Oregon's Wildlife	Policy Packages
040-00-00-00000	Administration	102	2	Wildlife Stewardship	Policy Packages
040-00-00-00000	Administration	105	5	Recl Shellfish Surveys and Outreach	Policy Packages
040-00-00-00000	Administration	110	10	Seasonal Sauvie Island WLA Parking	Policy Packages
040-00-00-00000	Administration	112	12	Debt Svc Hatchery Resiliency Infrastructure	Policy Packages
040-00-00-00000	Administration	114	14	Debt Svc Deschutes & Rogue Watershed Officed	Policy Packages
040-00-00-00000	Administration	118	18	Umpqua Basin Hatchery Operations	Policy Packages
040-00-00-00000	Administration	119	19	Capital Construction Non-Bond Eligible Costs	Policy Packages
050-00-00-00000	Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	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	040	0	Mandated Caseload	Essential Packages
050-00-00-00000	Debt Service	050	0	Fundshifts	Essential Packages
050-00-00-00000	Debt Service	060	0	Technical Adjustments	Essential Packages
050-00-00-00000	Debt Service	070	0	Revenue Shortfalls	Policy Packages

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
050-00-00-00000	Debt Service	081	0	June 2026 Emergency Board	Policy Packages
050-00-00-00000	Debt Service	112	12	Debt Svc Hatchery Resiliency Infrastructure	Policy Packages
050-00-00-00000	Debt Service	114	14	Debt Svc Deschutes & Rogue Watershed Officed	Policy Packages
050-00-00-00000	Debt Service	116	16	Fish Passage Infrastructure Lottery Bonds	Policy Packages
060-00-00-00000	Habitat Division	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
060-00-00-00000	Habitat Division	021	0	Phase-in	Essential Packages
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	040	0	Mandated Caseload	Essential Packages
060-00-00-00000	Habitat Division	050	0	Fundshifts	Essential Packages
060-00-00-00000	Habitat Division	060	0	Technical Adjustments	Essential Packages
060-00-00-00000	Habitat Division	070	0	Revenue Shortfalls	Policy Packages
060-00-00-00000	Habitat Division	081	0	June 2026 Emergency Board	Policy Packages
060-00-00-00000	Habitat Division	101	1	Recovering Oregon's Wildlife	Policy Packages
060-00-00-00000	Habitat Division	104	4	Oregon Conservation and Recreation Fund	Policy Packages
088-00-00-00000	Capital Improvements	010	0	Vacancy Factor and Non-ORPICS Personal Services	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

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
088-00-00-00000	Capital Improvements	033	0	Exceptional Inflation	Essential Packages
088-00-00-00000	Capital Improvements	040	0	Mandated Caseload	Essential Packages
088-00-00-00000	Capital Improvements	050	0	Fundshifts	Essential Packages
088-00-00-00000	Capital Improvements	060	0	Technical Adjustments	Essential Packages
088-00-00-00000	Capital Improvements	070	0	Revenue Shortfalls	Policy Packages
088-00-00-00000	Capital Improvements	081	0	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	010	0	Vacancy Factor and Non-ORPICS Personal Services	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
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	040	0	Mandated Caseload	Essential Packages
089-00-00-00000	Major Construction and Acquisition	050	0	Fundshifts	Essential Packages
089-00-00-00000	Major Construction and Acquisition	060	0	Technical Adjustments	Essential Packages
089-00-00-00000	Major Construction and Acquisition	070	0	Revenue Shortfalls	Policy Packages
089-00-00-00000	Major Construction and Acquisition	081	0	June 2026 Emergency Board	Policy Packages
089-00-00-00000	Major Construction and Acquisition	111	11	Hatchery Resiliency Infrastructure	Policy Packages
089-00-00-00000	Major Construction and Acquisition	113	13	Deschutes and Rogue Watershed Offices	Policy Packages
089-00-00-00000	Major Construction and Acquisition	115	15	Klamath Hatchery Capacity	Policy Packages
089-00-00-00000	Major Construction and Acquisition	117	17	Sustainable Umpqua Hatchery Capacity	Policy Packages

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			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
	081	June 2026 Emergency Board	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management
			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
1	101	Recovering Oregon's Wildlife	010-05-00-00000	Inland Fisheries
			010-06-00-00000	Marine and Columbia River Fisheries
			020-01-00-00000	Wildlife Management

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
1	101	Recovering Oregon's Wildlife	020-03-00-00000	Conservation
			030-00-00-00000	State Police Enforcement
			040-00-00-00000	Administration
			060-00-00-00000	Habitat Division
2	102	Wildlife Stewardship	020-01-00-00000	Wildlife Management
			020-03-00-00000	Conservation
			040-00-00-00000	Administration
3	103	Wildlife Connectivity	020-03-00-00000	Conservation
4	104	Oregon Conservation and Recreation Fund	060-00-00-00000	Habitat Division
5	105	Recl Shellfish Surveys and Outreach	010-06-00-00000	Marine and Columbia River Fisheries
			040-00-00-00000	Administration
6	106	CBRI Outreach and Implementation	010-06-00-00000	Marine and Columbia River Fisheries
7	107	Hood Ecoregion Steelhead Monitoring	010-05-00-00000	Inland Fisheries
8	108	Springfield Fish Sorter	010-05-00-00000	Inland Fisheries
9	109	Invasive Species Prevention and Detection	020-03-00-00000	Conservation
10	110	Seasonal Sauvie Island WLA Parking	020-01-00-00000	Wildlife Management
			040-00-00-00000	Administration
11	111	Hatchery Resiliency Infrastructure	089-00-00-00000	Major Construction and Acquisition
12	112	Debt Svc Hatchery Resiliency Infrastructure	040-00-00-00000	Administration
			050-00-00-00000	Debt Service
13	113	Deschutes and Rogue Watershed Offices	089-00-00-00000	Major Construction and Acquisition
14	114	Debt Svc Deschutes & Rogue Watershed Offi	040-00-00-00000	Administration
			050-00-00-00000	Debt Service

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
15	115	Klamath Hatchery Capacity	010-05-00-00000	Inland Fisheries
			089-00-00-00000	Major Construction and Acquisition
16	116	Fish Passage Infrastructure Lottery Bonds	010-05-00-00000	Inland Fisheries
			050-00-00-00000	Debt Service
17	117	Sustainable Umpqua Hatchery Capacity	089-00-00-00000	Major Construction and Acquisition
18	118	Umpqua Basin Hatchery Operations	010-05-00-00000	Inland Fisheries
			040-00-00-00000	Administration
19	119	Capital Construction Non-Bond Eligible Costs	040-00-00-00000	Administration

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	89	-	-	-	-	-
3010 Other Funds Cap Improve	1,358,467	578,541	-	578,541	3,058,839	3,058,839
3400 Other Funds Ltd	130,480,176	61,926,604	-	61,926,604	89,134,457	89,134,457
All Funds	131,838,732	62,505,145	-	62,505,145	92,193,296	92,193,296
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	250,208	270,511	520,719	304,301	304,301
3010 Other Funds Cap Improve	-	64,708	-	64,708	-	-
3400 Other Funds Ltd	-	47,371,267	-	47,371,267	(23,504,833)	(23,504,833)
All Funds	-	47,686,183	270,511	47,956,694	(23,200,532)	(23,200,532)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	89	250,208	270,511	520,719	304,301	304,301
3010 Other Funds Cap Improve	1,358,467	643,249	-	643,249	3,058,839	3,058,839
3400 Other Funds Ltd	130,480,176	109,297,871	-	109,297,871	65,629,624	65,629,624
TOTAL BEGINNING BALANCE	**$131,838,732**	**$110,191,328**	**$270,511**	**$110,461,839**	**$68,992,764**	**$68,992,764**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	68,391,191	74,728,102	(1,454,659)	73,273,443	75,231,064	66,649,311

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8010 General Fund Cap Improve	169,181	176,286	-	176,286	176,286	184,924
8030 General Fund Debt Svc	2,305,593	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
All Funds	70,865,965	80,203,228	(1,681,559)	78,521,669	82,529,980	73,956,865
LICENSES AND FEES						
0205 Business Lic and Fees						
3010 Other Funds Cap Improve	22,074	-	-	-	-	-
3400 Other Funds Ltd	8,120,825	7,399,903	-	7,399,903	9,113,505	9,113,505
All Funds	8,142,899	7,399,903	-	7,399,903	9,113,505	9,113,505
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	24,349	-	-	-	-	-
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improve	3,836,639	4,540,212	-	4,540,212	3,904,587	3,904,587
3400 Other Funds Ltd	124,369,666	140,308,806	-	140,308,806	155,424,145	155,424,145
All Funds	128,206,305	144,849,018	-	144,849,018	159,328,732	159,328,732
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improve	25,040	-	-	-	-	-
3400 Other Funds Ltd	11,923,236	12,694,434	-	12,694,434	12,873,755	12,873,755
All Funds	11,948,276	12,694,434	-	12,694,434	12,873,755	12,873,755
0255 Park User Fees						
3400 Other Funds Ltd	1,104,128	1,288,625	-	1,288,625	942,856	942,856
TOTAL LICENSES AND FEES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	3,883,753	4,540,212	-	4,540,212	3,904,587	3,904,587
3400 Other Funds Ltd	145,542,204	161,691,768	-	161,691,768	178,354,261	178,354,261
TOTAL LICENSES AND FEES	**$149,425,957**	**$166,231,980**	**-**	**$166,231,980**	**$182,258,848**	**$182,258,848**
CHARGES FOR SERVICES						
0410 Charges for Services						
3010 Other Funds Cap Improve	-	2,774,421	-	2,774,421	2,774,421	2,774,421
3400 Other Funds Ltd	118,217	20,326,398	-	20,326,398	29,718,321	26,903,321
All Funds	118,217	23,100,819	-	23,100,819	32,492,742	29,677,742
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,781,253	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	1,327,001	700,000	-	700,000	700,000	700,000
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	3,108,254	700,000	-	700,000	700,000	700,000
TOTAL FINES, RENTS AND ROYALTIES	**$3,108,254**	**$700,000**	**-**	**$700,000**	**$700,000**	**$700,000**
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	2,359,424	25,250,000	-	25,250,000	-	-
3400 Other Funds Ltd	-	250,000	-	250,000	250,000	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	2,359,424	25,500,000	-	25,500,000	250,000	-
0565 Lottery Bonds						
3400 Other Funds Ltd	14,315,000	-	-	-	-	-
TOTAL BOND SALES						
3020 Other Funds Cap Construct	2,359,424	25,250,000	-	25,250,000	-	-
3400 Other Funds Ltd	14,315,000	250,000	-	250,000	250,000	-
TOTAL BOND SALES	**$16,674,424**	**$25,500,000**	**-**	**$25,500,000**	**$250,000**	**-**
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	(734)	-	-	-	-	-
3020 Other Funds Cap Construct	147,236	-	-	-	-	-
3400 Other Funds Ltd	13,826,359	1,800,000	-	1,800,000	3,600,000	3,600,000
3430 Other Funds Debt Svc Ltd	21,468	-	-	-	-	-
All Funds	13,994,329	1,800,000	-	1,800,000	3,600,000	3,600,000
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	470,349	225,000	-	225,000	225,000	225,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	443,046	241,000	-	241,000	241,000	241,000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0910 Grants (Non-Fed)						
3010 Other Funds Cap Improve	118,875	-	-	-	-	-
3400 Other Funds Ltd	10,027,068	-	-	-	-	-
All Funds	10,145,943	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3010 Other Funds Cap Improve	118,875	-	-	-	-	-
3400 Other Funds Ltd	10,470,114	241,000	-	241,000	241,000	241,000
TOTAL DONATIONS AND CONTRIBUTIONS	**$10,588,989**	**$241,000**	**-**	**$241,000**	**$241,000**	**$241,000**
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,502,845	1,502,845	1,502,845	-
3400 Other Funds Ltd	(13,859)	50,000	-	50,000	1,850,000	1,850,000
3430 Other Funds Debt Svc Ltd	-	-	375,000	375,000	375,000	375,000
All Funds	(13,859)	50,000	1,877,845	1,927,845	3,727,845	2,225,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improve	640,662	3,635,758	-	3,635,758	3,813,910	3,813,910
6400 Federal Funds Ltd	188,646,378	231,296,265	5,234,464	236,530,729	247,206,371	247,206,371
All Funds	189,287,040	234,932,023	5,234,464	240,166,487	251,020,281	251,020,281
TRANSFERS IN						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	6,925,235	-	-	-	-	-
3010 Other Funds Cap Improve	253,578	-	-	-	-	-
3400 Other Funds Ltd	73,214,927	78,686,993	-	78,686,993	77,187,449	77,187,449
3430 Other Funds Debt Svc Ltd	2,246,683	2,186,812	-	2,186,812	1,831,440	1,831,440
All Funds	82,640,423	80,873,805	-	80,873,805	79,018,889	79,018,889
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	25,720,549	25,440,000	-	25,440,000	26,589,838	26,589,838
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	-
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3400 Other Funds Ltd	1,126,547	-	-	-	-	-
All Funds	1,126,547	2,306,533	-	2,306,533	2,308,140	2,308,140
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	5,118,291	5,130,975	-	5,130,975	65,166,897	65,166,897
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,350,525	999,649	-	999,649	1,299,649	1,299,649
1258 Tsfr From Emergency Management, Dep						
6400 Federal Funds Ltd	22,134	-	-	-	-	-
1330 Tsfr From Energy, Dept of						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	31,240	89,974	-	89,974	94,383	94,383
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	2,902,906	3,139,975	-	3,139,975	3,194,554	3,194,554
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,253,333	7,315,813	-	7,315,813	7,335,766	7,335,766
3400 Other Funds Ltd	16,043,387	15,622,500	-	15,622,500	16,793,388	16,793,388
All Funds	23,296,720	22,938,313	-	22,938,313	24,129,154	24,129,154
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	976,772	-	976,772	976,772	976,772
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	14,178,568	7,315,813	-	7,315,813	7,335,766	7,335,766
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3010 Other Funds Cap Improve	253,578	-	-	-	-	-
3400 Other Funds Ltd	125,508,372	140,086,838	-	140,086,838	201,302,930	191,302,930
3430 Other Funds Debt Svc Ltd	2,246,683	2,186,812	-	2,186,812	1,831,440	1,831,440
6400 Federal Funds Ltd	22,134	-	-	-	-	-
TOTAL TRANSFERS IN	**$142,209,335**	**$151,895,996**	**-**	**$151,895,996**	**$212,778,276**	**$202,778,276**
REVENUES						
8000 General Fund	68,391,191	74,728,102	(1,454,659)	73,273,443	75,231,064	66,649,311
8010 General Fund Cap Improve	169,181	176,286	-	176,286	176,286	184,924

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	2,305,593	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4400 Lottery Funds Ltd	14,177,834	7,315,813	-	7,315,813	7,335,766	7,335,766
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3010 Other Funds Cap Improve	4,256,206	7,314,633	1,502,845	8,817,478	8,181,853	6,679,008
3020 Other Funds Cap Construct	2,506,660	25,250,000	-	25,250,000	-	-
3400 Other Funds Ltd	313,345,010	325,371,004	-	325,371,004	416,241,512	403,176,512
3430 Other Funds Debt Svc Ltd	2,268,151	2,186,812	375,000	2,561,812	2,206,440	2,206,440
6010 Federal Funds Cap Improve	640,662	3,635,758	-	3,635,758	3,813,910	3,813,910
6400 Federal Funds Ltd	188,668,512	231,296,265	5,234,464	236,530,729	247,206,371	247,206,371
TOTAL REVENUES	**$596,729,000**	**$684,880,046**	**$5,430,750**	**$690,310,796**	**$769,823,972**	**$746,683,012**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(6,925,235)	-	-	-	-	-
3020 Other Funds Cap Construct	(6,660)	-	-	-	-	-
3400 Other Funds Ltd	(63,530,355)	(80,873,805)	-	(80,873,805)	(79,018,889)	(79,018,889)
All Funds	(70,462,250)	(80,873,805)	-	(80,873,805)	(79,018,889)	(79,018,889)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	(25,720,549)	(25,440,000)	-	(25,440,000)	(26,589,838)	(26,589,838)
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,668,667)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(833,275)	(910,770)	-	(910,770)	(995,472)	(995,472)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(484,123)	(504,456)	-	(504,456)	(529,174)	(529,174)
2634 Tsfr To Parks and Rec Dept						
6400 Federal Funds Ltd	(762,061)	-	-	-	-	-
2690 Tsfr To Water Resources Dept						
3400 Other Funds Ltd	(100)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(6,925,235)	-	-	-	-	-
3020 Other Funds Cap Construct	(6,660)	-	-	-	-	-
3400 Other Funds Ltd	(66,516,520)	(82,289,031)	-	(82,289,031)	(80,543,535)	(80,543,535)
6400 Federal Funds Ltd	(26,482,610)	(25,440,000)	-	(25,440,000)	(26,589,838)	(26,589,838)
TOTAL TRANSFERS OUT	**($99,931,025)**	**($107,729,031)**	**-**	**($107,729,031)**	**($107,133,373)**	**($107,133,373)**
AVAILABLE REVENUES						
8000 General Fund	68,391,191	74,728,102	(1,454,659)	73,273,443	75,231,064	66,649,311
8010 General Fund Cap Improve	169,181	176,286	-	176,286	176,286	184,924
8030 General Fund Debt Svc	2,305,593	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4400 Lottery Funds Ltd	7,252,688	7,566,021	270,511	7,836,532	7,640,067	7,640,067
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	5,614,673	7,957,882	1,502,845	9,460,727	11,240,692	9,737,847
3020 Other Funds Cap Construct	2,500,000	25,250,000	-	25,250,000	-	-
3400 Other Funds Ltd	377,308,666	352,379,844	-	352,379,844	401,327,601	388,262,601
3430 Other Funds Debt Svc Ltd	2,268,151	2,186,812	375,000	2,561,812	2,206,440	2,206,440
6010 Federal Funds Cap Improve	640,662	3,635,758	-	3,635,758	3,813,910	3,813,910
6400 Federal Funds Ltd	162,185,902	205,856,265	5,234,464	211,090,729	220,616,533	220,616,533
TOTAL AVAILABLE REVENUES	**$628,636,707**	**$687,342,343**	**$5,701,261**	**$693,043,604**	**$731,683,363**	**$708,542,403**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	22,390,284	25,706,883	1,824,107	27,530,990	28,467,834	28,467,834
4400 Lottery Funds Ltd	4,060,710	4,352,463	270,511	4,622,974	4,945,045	4,945,045
3010 Other Funds Cap Improve	532,126	531,384	37,738	569,122	599,424	599,424
3400 Other Funds Ltd	73,147,573	85,978,697	5,912,122	91,890,819	95,617,642	95,617,642
6400 Federal Funds Ltd	52,541,582	69,858,716	5,234,464	75,093,180	78,037,461	78,037,461
All Funds	152,672,275	186,428,143	13,278,942	199,707,085	207,667,406	207,667,406
3115 Board Member Stipend						
3400 Other Funds Ltd	6,879	-	-	-	-	-
6400 Federal Funds Ltd	293	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	7,172	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	232,435	39,666	-	39,666	39,666	41,610
4400 Lottery Funds Ltd	49,117	-	-	-	-	-
3010 Other Funds Cap Improve	110,861	-	-	-	-	-
3400 Other Funds Ltd	1,023,887	734,449	-	734,449	734,449	770,437
6400 Federal Funds Ltd	1,536,377	759,073	-	759,073	759,073	796,266
All Funds	2,952,677	1,533,188	-	1,533,188	1,533,188	1,608,313
3170 Overtime Payments						
8000 General Fund	204,628	40,402	-	40,402	40,402	42,382
4400 Lottery Funds Ltd	6,952	68,755	-	68,755	68,755	72,124
3010 Other Funds Cap Improve	8,926	-	-	-	-	-
3400 Other Funds Ltd	446,571	428,275	-	428,275	428,275	449,260
6400 Federal Funds Ltd	877,996	295,894	-	295,894	295,894	310,394
All Funds	1,545,073	833,326	-	833,326	833,326	874,160
3180 Shift Differential						
8000 General Fund	20,565	302,451	-	302,451	302,451	317,270
4400 Lottery Funds Ltd	1,591	11,363	-	11,363	11,363	11,920
3010 Other Funds Cap Improve	299	-	-	-	-	-
3400 Other Funds Ltd	82,089	462,435	-	462,435	462,435	485,096
6400 Federal Funds Ltd	160,066	1,052,254	-	1,052,254	1,052,254	1,103,813

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	264,610	1,828,503	-	1,828,503	1,828,503	1,918,099
3190 All Other Differential						
8000 General Fund	365,298	-	-	-	-	-
4400 Lottery Funds Ltd	20,898	-	-	-	-	-
3010 Other Funds Cap Improve	579	-	-	-	-	-
3400 Other Funds Ltd	773,381	-	-	-	-	-
6400 Federal Funds Ltd	1,434,488	-	-	-	-	-
All Funds	2,594,644	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	23,213,210	26,089,402	1,824,107	27,913,509	28,850,353	28,869,096
4400 Lottery Funds Ltd	4,139,268	4,432,581	270,511	4,703,092	5,025,163	5,029,089
3010 Other Funds Cap Improve	652,791	531,384	37,738	569,122	599,424	599,424
3400 Other Funds Ltd	75,480,380	87,603,856	5,912,122	93,515,978	97,242,801	97,322,435
6400 Federal Funds Ltd	56,550,802	71,965,937	5,234,464	77,200,401	80,144,682	80,247,934
TOTAL SALARIES & WAGES	**$160,036,451**	**$190,623,160**	**$13,278,942**	**$203,902,102**	**$211,862,423**	**$212,067,978**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	7,602	10,833	-	10,833	11,764	11,764
4400 Lottery Funds Ltd	1,217	1,567	-	1,567	1,713	1,713
3010 Other Funds Cap Improve	252	216	-	216	237	237

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	24,644	36,580	-	36,580	40,008	40,008
6400 Federal Funds Ltd	21,091	35,037	-	35,037	38,400	38,400
All Funds	54,806	84,233	-	84,233	92,122	92,122
3220 Public Employees' Retire Cont						
8000 General Fund	4,258,532	5,480,872	-	5,480,872	7,122,051	7,126,203
4400 Lottery Funds Ltd	796,427	932,615	-	932,615	1,242,222	1,243,193
3010 Other Funds Cap Improve	106,329	111,803	-	111,803	148,178	148,178
3400 Other Funds Ltd	14,051,728	18,271,218	-	18,271,218	23,849,756	23,860,547
6400 Federal Funds Ltd	9,910,714	14,981,973	-	14,981,973	19,624,155	19,640,484
All Funds	29,123,730	39,778,481	-	39,778,481	51,986,362	52,018,605
3221 Pension Obligation Bond						
8000 General Fund	1,097,102	1,002,299	-	1,002,299	-	-
4400 Lottery Funds Ltd	197,636	173,878	-	173,878	-	-
3010 Other Funds Cap Improve	26,512	20,838	-	20,838	-	-
3400 Other Funds Ltd	3,558,160	3,472,076	-	3,472,076	-	-
6400 Federal Funds Ltd	2,519,581	2,772,675	-	2,772,675	-	-
All Funds	7,398,991	7,441,766	-	7,441,766	-	-
3230 Social Security Taxes						
8000 General Fund	1,774,363	1,995,869	-	1,995,869	2,207,084	2,208,517
4400 Lottery Funds Ltd	318,560	339,094	-	339,094	384,427	384,727
3010 Other Funds Cap Improve	49,219	40,651	-	40,651	45,856	45,856

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	5,742,237	6,688,156	-	6,688,156	7,413,318	7,419,408
6400 Federal Funds Ltd	4,261,546	5,505,422	-	5,505,422	6,131,103	6,139,003
All Funds	12,145,925	14,569,192	-	14,569,192	16,181,788	16,197,511
3240 Unemployment Assessments						
8000 General Fund	-	11,816	-	11,816	11,816	12,394
4400 Lottery Funds Ltd	-	123	-	123	123	129
3400 Other Funds Ltd	43	500,203	-	500,203	500,203	524,713
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	52	512,142	-	512,142	512,142	537,236
3241 Paid Family Medical Leave Insurance						
8000 General Fund	92,818	104,213	-	104,213	115,260	115,327
4400 Lottery Funds Ltd	16,652	17,727	-	17,727	20,101	20,117
3010 Other Funds Cap Improve	2,574	2,125	-	2,125	2,397	2,397
3400 Other Funds Ltd	299,333	346,548	-	346,548	384,275	384,449
6400 Federal Funds Ltd	222,319	284,873	-	284,873	317,552	317,817
All Funds	633,696	755,486	-	755,486	839,585	840,107
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,738	6,341	-	6,341	5,685	5,685
4400 Lottery Funds Ltd	540	920	-	920	827	827
3010 Other Funds Cap Improve	130	126	-	126	114	114
3400 Other Funds Ltd	13,742	21,435	-	21,435	19,337	19,337

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	10,358	20,453	-	20,453	18,546	18,546
All Funds	28,508	49,275	-	49,275	44,509	44,509
3260 Mass Transit Tax						
8000 General Fund	80,197	154,227	-	154,227	154,227	172,637
4400 Lottery Funds Ltd	7,321	26,595	-	26,595	26,595	30,174
3010 Other Funds Cap Improve	2,356	3,188	-	3,188	3,188	3,597
3400 Other Funds Ltd	308,928	528,219	-	528,219	528,219	583,934
All Funds	398,802	712,229	-	712,229	712,229	790,342
3270 Flexible Benefits						
8000 General Fund	5,229,642	6,382,028	-	6,382,028	6,564,267	6,564,267
4400 Lottery Funds Ltd	891,171	924,281	-	924,281	962,463	962,463
3010 Other Funds Cap Improve	152,618	127,224	-	127,224	132,480	132,480
3400 Other Funds Ltd	18,389,049	21,539,107	-	21,539,107	22,373,730	22,373,730
6400 Federal Funds Ltd	13,775,218	20,623,545	-	20,623,545	21,479,700	21,479,700
All Funds	38,437,698	49,596,185	-	49,596,185	51,512,640	51,512,640
3280 Other OPE						
8000 General Fund	(7,168)	22,092	-	22,092	-	-
3400 Other Funds Ltd	241,715	481	-	481	-	-
6400 Federal Funds Ltd	387	1	-	1	-	-
All Funds	234,934	22,574	-	22,574	-	-
TOTAL OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	12,536,826	15,170,590	-	15,170,590	16,192,154	16,216,794
4400 Lottery Funds Ltd	2,229,524	2,416,800	-	2,416,800	2,638,471	2,643,343
3010 Other Funds Cap Improve	339,990	306,171	-	306,171	332,450	332,859
3400 Other Funds Ltd	42,629,579	51,404,023	-	51,404,023	55,108,846	55,206,126
6400 Federal Funds Ltd	30,721,223	44,223,979	-	44,223,979	47,609,456	47,633,950
TOTAL OTHER PAYROLL EXPENSES	**$88,457,142**	**$113,521,563**	**-**	**$113,521,563**	**$121,881,377**	**$122,033,072**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,280,624)	(159,999)	(1,440,623)	(1,440,623)	(1,443,436)
4400 Lottery Funds Ltd	-	(221,858)	-	(221,858)	(221,858)	(251,450)
3010 Other Funds Cap Improve	-	(26,569)	-	(26,569)	(26,569)	(29,971)
3400 Other Funds Ltd	-	(4,465,479)	-	(4,465,479)	(4,465,479)	(4,866,095)
6400 Federal Funds Ltd	-	(3,575,882)	-	(3,575,882)	(3,575,882)	(4,012,377)
All Funds	-	(9,570,412)	(159,999)	(9,730,411)	(9,730,411)	(10,603,329)
3465 Reconciliation Adjustment						
8000 General Fund	-	787	-	787	-	-
3400 Other Funds Ltd	-	(252,311)	-	(252,311)	-	-
6400 Federal Funds Ltd	-	(31,372)	-	(31,372)	-	-
All Funds	-	(282,896)	-	(282,896)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	(1,279,837)	(159,999)	(1,439,836)	(1,440,623)	(1,443,436)
4400 Lottery Funds Ltd	-	(221,858)	-	(221,858)	(221,858)	(251,450)
3010 Other Funds Cap Improve	-	(26,569)	-	(26,569)	(26,569)	(29,971)
3400 Other Funds Ltd	-	(4,717,790)	-	(4,717,790)	(4,465,479)	(4,866,095)
6400 Federal Funds Ltd	-	(3,607,254)	-	(3,607,254)	(3,575,882)	(4,012,377)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($9,853,308)**	**($159,999)**	**($10,013,307)**	**($9,730,411)**	**($10,603,329)**
TOTAL PERSONAL SERVICES						
8000 General Fund	35,750,036	39,980,155	1,664,108	41,644,263	43,601,884	43,642,454
4400 Lottery Funds Ltd	6,368,792	6,627,523	270,511	6,898,034	7,441,776	7,420,982
3010 Other Funds Cap Improve	992,781	810,986	37,738	848,724	905,305	902,312
3400 Other Funds Ltd	118,109,959	134,290,089	5,912,122	140,202,211	147,886,168	147,662,466
6400 Federal Funds Ltd	87,272,025	112,582,662	5,234,464	117,817,126	124,178,256	123,869,507
TOTAL PERSONAL SERVICES	**$248,493,593**	**$294,291,415**	**$13,118,943**	**$307,410,358**	**$324,013,389**	**$323,497,721**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,301,635	57,600	-	57,600	57,600	60,423
8010 General Fund Cap Improve	-	57	-	57	57	60
4400 Lottery Funds Ltd	191,749	-	-	-	-	-
3010 Other Funds Cap Improve	54,556	117,371	-	117,371	117,371	123,122
3400 Other Funds Ltd	4,693,542	1,562,227	-	1,562,227	1,562,227	1,638,780

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6010 Federal Funds Cap Improve	234	-	-	-	-	-
6400 Federal Funds Ltd	4,155,241	2,367,320	-	2,367,320	2,367,320	2,483,318
All Funds	10,396,957	4,104,575	-	4,104,575	4,104,575	4,305,703
4125 Out of State Travel						
8000 General Fund	42,161	27,261	-	27,261	27,261	28,597
4400 Lottery Funds Ltd	4,467	-	-	-	-	-
3400 Other Funds Ltd	268,855	202,114	-	202,114	202,114	212,015
6400 Federal Funds Ltd	165,973	175,991	-	175,991	175,991	184,616
All Funds	481,456	405,366	-	405,366	405,366	425,228
4150 Employee Training						
8000 General Fund	183,182	9,725	-	9,725	9,725	10,201
4400 Lottery Funds Ltd	14,663	-	-	-	-	-
3010 Other Funds Cap Improve	6,330	14,705	-	14,705	14,705	15,426
3400 Other Funds Ltd	737,268	479,078	-	479,078	479,078	502,553
6400 Federal Funds Ltd	378,140	348,692	-	348,692	348,692	365,777
All Funds	1,319,583	852,200	-	852,200	852,200	893,957
4175 Office Expenses						
8000 General Fund	140,150	34,060	-	34,060	34,060	35,728
4400 Lottery Funds Ltd	6,507	-	-	-	-	-
3010 Other Funds Cap Improve	8,300	36,007	-	36,007	36,007	37,771
3400 Other Funds Ltd	1,042,092	2,073,025	-	2,073,025	1,065,215	1,090,653

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	422,775	699,774	-	699,774	699,774	734,060
All Funds	1,619,824	2,842,866	-	2,842,866	1,835,056	1,898,212
4200 Telecommunications						
8000 General Fund	182,460	33,667	-	33,667	-	-
8010 General Fund Cap Improve	83	-	-	-	-	-
4400 Lottery Funds Ltd	22,311	-	-	-	-	-
3010 Other Funds Cap Improve	3,450	30,132	-	30,132	30,132	-
3400 Other Funds Ltd	1,978,549	2,764,306	-	2,764,306	3,395,580	3,593,575
6400 Federal Funds Ltd	596,185	597,607	-	597,607	-	-
All Funds	2,783,038	3,425,712	-	3,425,712	3,425,712	3,593,575
4225 State Gov. Service Charges						
8000 General Fund	7,234,874	10,448,177	-	10,448,177	10,448,177	12,342,162
3400 Other Funds Ltd	7,738,052	7,307,376	-	7,307,376	7,307,376	7,665,437
6400 Federal Funds Ltd	3,500	-	-	-	-	-
All Funds	14,976,426	17,755,553	-	17,755,553	17,755,553	20,007,599
4250 Data Processing						
8000 General Fund	-	29,865	-	29,865	29,865	31,328
3400 Other Funds Ltd	746,951	70,276	-	70,276	67,164	70,608
6400 Federal Funds Ltd	-	74,850	-	74,850	74,850	78,517
All Funds	746,951	174,991	-	174,991	171,879	180,453
4275 Publicity and Publications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	105,037	-	-	-	-	-
8010 General Fund Cap Improve	-	274	-	274	274	287
4400 Lottery Funds Ltd	2,862	-	-	-	-	-
3010 Other Funds Cap Improve	2,913	39,610	-	39,610	39,610	41,551
3400 Other Funds Ltd	1,189,560	912,167	-	912,167	912,869	958,053
6400 Federal Funds Ltd	387,937	456,582	-	456,582	456,582	478,954
All Funds	1,688,309	1,408,633	-	1,408,633	1,409,335	1,478,845
4300 Professional Services						
8000 General Fund	5,087,393	2,167,929	-	2,167,929	2,167,929	2,369,547
8010 General Fund Cap Improve	63,768	-	-	-	-	-
4400 Lottery Funds Ltd	161,419	-	-	-	-	-
3010 Other Funds Cap Improve	735,348	82,725	-	82,725	82,725	90,418
3020 Other Funds Cap Construct	625,000	-	-	-	-	-
3400 Other Funds Ltd	16,538,312	13,833,947	-	13,833,947	13,833,947	12,810,700
6400 Federal Funds Ltd	18,795,840	7,126,435	-	7,126,435	7,126,435	7,789,194
All Funds	42,007,080	23,211,036	-	23,211,036	23,211,036	23,059,859
4315 IT Professional Services						
8000 General Fund	10,048	-	-	-	-	-
3400 Other Funds Ltd	2,795,119	2,243,977	-	2,243,977	2,243,977	2,179,417
6400 Federal Funds Ltd	1,500	-	-	-	-	-
All Funds	2,806,667	2,243,977	-	2,243,977	2,243,977	2,179,417

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4325 Attorney General						
8000 General Fund	455,230	110,975	-	110,975	110,975	11,996
4400 Lottery Funds Ltd	-	2,246	-	2,246	2,246	2,455
3010 Other Funds Cap Improve	19,718	-	-	-	-	-
3400 Other Funds Ltd	1,823,107	3,162,019	-	3,162,019	3,162,019	3,456,088
6400 Federal Funds Ltd	72,699	50,681	-	50,681	50,681	55,394
All Funds	2,370,754	3,325,921	-	3,325,921	3,325,921	3,525,933
4350 Dispute Resolution Services						
3400 Other Funds Ltd	39,729	31,738	-	31,738	6,738	7,068
4375 Employee Recruitment and Develop						
8000 General Fund	20,839	5,905	-	5,905	5,905	6,194
3010 Other Funds Cap Improve	-	1,416	-	1,416	1,416	1,485
3400 Other Funds Ltd	23,325	121,660	-	121,660	121,660	127,622
6400 Federal Funds Ltd	17,941	104,646	-	104,646	104,646	109,775
All Funds	62,105	233,627	-	233,627	233,627	245,076
4400 Dues and Subscriptions						
8000 General Fund	24,628	2,952	-	2,952	2,952	3,097
4400 Lottery Funds Ltd	2,396	-	-	-	-	-
3010 Other Funds Cap Improve	2,895	7,235	-	7,235	7,235	7,590
3400 Other Funds Ltd	123,496	67,253	-	67,253	65,253	68,450
6010 Federal Funds Cap Improve	915	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	171,662	65,629	-	65,629	65,629	68,845
All Funds	325,992	143,069	-	143,069	141,069	147,982
4425 Facilities Rental and Taxes						
8000 General Fund	141,177	40,755	-	40,755	40,755	42,752
4400 Lottery Funds Ltd	7,587	-	-	-	-	-
3010 Other Funds Cap Improve	5,310	-	-	-	-	-
3400 Other Funds Ltd	893,415	3,844,001	-	3,844,001	3,844,001	4,032,355
6400 Federal Funds Ltd	783,760	867,980	-	867,980	867,980	910,511
All Funds	1,831,249	4,752,736	-	4,752,736	4,752,736	4,985,618
4450 Fuels and Utilities						
8000 General Fund	181,778	108,208	-	108,208	108,208	113,510
4400 Lottery Funds Ltd	12,927	-	-	-	-	-
3010 Other Funds Cap Improve	7,756	90,208	-	90,208	90,208	94,628
3400 Other Funds Ltd	1,865,963	1,318,768	-	1,318,768	1,248,660	1,311,122
6400 Federal Funds Ltd	1,291,277	2,246,951	-	2,246,951	2,246,951	2,357,052
All Funds	3,359,701	3,764,135	-	3,764,135	3,694,027	3,876,312
4475 Facilities Maintenance						
8000 General Fund	99,947	158,015	-	158,015	158,015	165,757
8010 General Fund Cap Improve	7,581	139,873	-	139,873	139,873	146,727
4400 Lottery Funds Ltd	3,779	-	-	-	-	-
3010 Other Funds Cap Improve	26,609	170,102	-	170,102	170,102	178,437

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,100,344	1,281,696	-	1,281,696	1,262,016	1,324,817
6010 Federal Funds Cap Improve	44,594	-	-	-	-	-
6400 Federal Funds Ltd	1,339,917	3,389,496	-	3,389,496	3,389,496	3,555,581
All Funds	2,622,771	5,139,182	-	5,139,182	5,119,502	5,371,319
4575 Agency Program Related S and S						
8000 General Fund	1,372,569	2,145,940	-	2,145,940	2,145,940	2,251,091
8010 General Fund Cap Improve	2,129	-	-	-	-	-
4400 Lottery Funds Ltd	83,077	15,630	-	15,630	15,630	16,396
3010 Other Funds Cap Improve	308,365	2,128,178	-	2,128,178	2,128,178	2,232,458
3400 Other Funds Ltd	7,755,602	8,175,946	-	8,175,946	7,606,484	8,038,571
6010 Federal Funds Cap Improve	995	-	-	-	-	-
6400 Federal Funds Ltd	14,467,854	7,329,045	-	7,329,045	7,329,045	7,688,166
All Funds	23,990,591	19,794,739	-	19,794,739	19,225,277	20,226,682
4600 Intra-agency Charges						
8000 General Fund	241,870	8,072	-	8,072	8,072	8,468
8010 General Fund Cap Improve	8,873	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	937,051	533,923	-	533,923	533,923	560,085
6400 Federal Funds Ltd	719,271	-	-	-	-	-
All Funds	1,907,083	541,995	-	541,995	541,995	568,553
4650 Other Services and Supplies						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	346,799	3,903,397	-	3,903,397	3,937,064	3,068,704
8010 General Fund Cap Improve	8,408	36,082	-	36,082	36,082	37,850
4400 Lottery Funds Ltd	19,292	920,622	-	920,622	920,622	965,734
3010 Other Funds Cap Improve	133,229	620,550	-	620,550	620,550	650,956
3020 Other Funds Cap Construct	1,875,000	-	-	-	-	-
3400 Other Funds Ltd	(17,708,404)	15,394,277	(131,399)	15,262,878	16,372,469	16,562,639
6010 Federal Funds Cap Improve	946	1,385,050	-	1,385,050	1,385,050	1,452,917
6400 Federal Funds Ltd	2,671,607	28,807,518	-	28,807,518	29,405,125	30,816,697
All Funds	(12,653,123)	51,067,496	(131,399)	50,936,097	52,676,962	53,555,497
4700 Expendable Prop 250 - 5000						
8000 General Fund	72,086	20,493	-	20,493	20,493	21,497
4400 Lottery Funds Ltd	12,613	-	-	-	-	-
3010 Other Funds Cap Improve	3,000	29,856	-	29,856	29,856	31,319
3400 Other Funds Ltd	250,285	437,296	-	437,296	432,296	453,476
6400 Federal Funds Ltd	196,580	887,337	-	887,337	887,337	930,818
All Funds	534,564	1,374,982	-	1,374,982	1,369,982	1,437,110
4715 IT Expendable Property						
8000 General Fund	350,473	51,043	-	51,043	51,043	53,544
4400 Lottery Funds Ltd	29,194	-	-	-	-	-
3010 Other Funds Cap Improve	8,670	16,574	-	16,574	16,574	17,386
3400 Other Funds Ltd	2,578,342	598,778	-	598,778	559,383	587,254

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	585,011	250,988	-	250,988	250,988	263,287
All Funds	3,551,690	917,383	-	917,383	877,988	921,471
TOTAL SERVICES & SUPPLIES						
8000 General Fund	17,594,336	19,364,039	-	19,364,039	19,364,039	20,624,596
8010 General Fund Cap Improve	90,842	176,286	-	176,286	176,286	184,924
4400 Lottery Funds Ltd	574,861	938,498	-	938,498	938,498	984,585
3010 Other Funds Cap Improve	1,326,449	3,384,669	-	3,384,669	3,384,669	3,522,547
3020 Other Funds Cap Construct	2,500,000	-	-	-	-	-
3400 Other Funds Ltd	37,410,555	66,415,848	(131,399)	66,284,449	66,284,449	67,251,338
6010 Federal Funds Cap Improve	47,684	1,385,050	-	1,385,050	1,385,050	1,452,917
6400 Federal Funds Ltd	47,224,670	55,847,522	-	55,847,522	55,847,522	58,870,562
TOTAL SERVICES & SUPPLIES	**$106,769,397**	**$147,511,912**	**($131,399)**	**$147,380,513**	**$147,380,513**	**$152,891,469**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	402,878	-	402,878	402,878	421,639
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	41,981	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	221,808	1,591	-	1,591	1,591	1,669
8010 General Fund Cap Improve	9,422	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	8,088	-	-	-	-	-
3010 Other Funds Cap Improve	-	62,152	-	62,152	62,152	65,197
3400 Other Funds Ltd	115,127	318,056	-	318,056	318,056	333,641
6400 Federal Funds Ltd	85,641	411,786	-	411,786	411,786	431,963
All Funds	440,086	793,585	-	793,585	793,585	832,470
5350 Industrial and Heavy Equipment						
8000 General Fund	57,058	8,774	-	8,774	8,774	9,203
4400 Lottery Funds Ltd	41,597	-	-	-	-	-
3400 Other Funds Ltd	569,870	561	-	561	561	588
6400 Federal Funds Ltd	1,407,309	379,920	-	379,920	379,920	398,536
All Funds	2,075,834	389,255	-	389,255	389,255	408,327
5400 Automotive and Aircraft						
8000 General Fund	34,309	-	-	-	-	-
4400 Lottery Funds Ltd	9,890	-	-	-	-	-
3400 Other Funds Ltd	332,936	-	-	-	-	-
6400 Federal Funds Ltd	745,148	347,832	-	347,832	347,832	364,876
All Funds	1,122,283	347,832	-	347,832	347,832	364,876
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improve	9,472	-	-	-	-	-
3400 Other Funds Ltd	361,782	189,290	-	189,290	189,290	198,565
6400 Federal Funds Ltd	441,514	97,735	-	97,735	97,735	102,524

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	812,768	287,025	-	287,025	287,025	301,089
5550 Data Processing Software						
8000 General Fund	32,549	-	-	-	-	-
3010 Other Funds Cap Improve	7,372	-	-	-	-	-
3400 Other Funds Ltd	137,996	105,323	-	105,323	105,323	110,484
6400 Federal Funds Ltd	9,032	-	-	-	-	-
All Funds	186,949	105,323	-	105,323	105,323	110,484
5600 Data Processing Hardware						
8000 General Fund	10,710	-	-	-	-	-
3400 Other Funds Ltd	711,875	629,938	-	629,938	629,938	660,805
6400 Federal Funds Ltd	-	64,185	-	64,185	64,185	67,330
All Funds	722,585	694,123	-	694,123	694,123	728,135
5650 Land Improvements						
3010 Other Funds Cap Improve	162,645	-	-	-	-	-
3400 Other Funds Ltd	11,666	4,467	-	4,467	4,467	4,686
6010 Federal Funds Cap Improve	-	627,774	-	627,774	627,774	658,535
6400 Federal Funds Ltd	27,227	338,356	-	338,356	338,356	354,935
All Funds	201,538	970,597	-	970,597	970,597	1,018,156
5700 Building Structures						
8000 General Fund	102,489	-	-	-	-	-
8010 General Fund Cap Improve	68,357	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	12,000	2,371,586	-	2,371,586	2,371,586	2,487,794
3020 Other Funds Cap Construct	-	5,250,000	-	5,250,000	-	-
3400 Other Funds Ltd	7,058,771	370	-	370	370	388
6010 Federal Funds Cap Improve	588,404	-	-	-	-	-
6400 Federal Funds Ltd	532,492	296,507	-	296,507	296,507	311,037
All Funds	8,362,513	7,918,463	-	7,918,463	2,668,463	2,799,219
5900 Other Capital Outlay						
8000 General Fund	99,781	49,811	-	49,811	49,811	52,252
3010 Other Funds Cap Improve	1,350,890	383,311	1,502,845	1,886,156	1,886,156	402,093
3020 Other Funds Cap Construct	-	20,000,000	-	20,000,000	-	-
3400 Other Funds Ltd	682,687	7,249,832	-	7,249,832	7,249,832	7,605,073
6010 Federal Funds Cap Improve	-	853,284	-	853,284	853,284	895,095
6400 Federal Funds Ltd	3,883,641	809,441	-	809,441	809,441	849,103
All Funds	6,016,999	29,345,679	1,502,845	30,848,524	10,848,524	9,803,616
TOTAL CAPITAL OUTLAY						
8000 General Fund	558,704	60,176	-	60,176	60,176	63,124
8010 General Fund Cap Improve	77,779	-	-	-	-	-
4400 Lottery Funds Ltd	59,575	-	-	-	-	-
3010 Other Funds Cap Improve	1,542,379	2,817,049	1,502,845	4,319,894	4,319,894	2,955,084
3020 Other Funds Cap Construct	-	25,250,000	-	25,250,000	-	-
3400 Other Funds Ltd	9,982,710	8,900,715	-	8,900,715	8,900,715	9,335,869

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6010 Federal Funds Cap Improve	588,404	1,481,058	-	1,481,058	1,481,058	1,553,630
6400 Federal Funds Ltd	7,173,985	2,745,762	-	2,745,762	2,745,762	2,880,304
TOTAL CAPITAL OUTLAY	**$19,983,536**	**$41,254,760**	**$1,502,845**	**$42,757,605**	**$17,507,605**	**$16,788,011**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3010 Other Funds Cap Improve	186,318	-	-	-	-	-
6400 Federal Funds Ltd	186,429	-	-	-	-	-
All Funds	372,747	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	954,641	-	-	-	-	-
6025 Dist to Other Gov Unit						
8000 General Fund	318,053	469,852	-	469,852	469,852	492,875
3400 Other Funds Ltd	4,366,128	65,827	-	65,827	65,827	69,053
6010 Federal Funds Cap Improve	-	769,650	-	769,650	769,650	807,363
6400 Federal Funds Ltd	1,341,305	3,179,006	-	3,179,006	3,179,006	3,334,778
All Funds	6,025,486	4,484,335	-	4,484,335	4,484,335	4,704,069
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,275,576	-	-	-	-	-
6400 Federal Funds Ltd	942,456	-	-	-	-	-
All Funds	2,218,032	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	32,913	-	32,913	32,913	34,526
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	8,703	-	-	-	-	-
6400 Federal Funds Ltd	304,682	-	-	-	-	-
All Funds	313,385	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
8000 General Fund	15,750	-	-	-	-	-
3400 Other Funds Ltd	3,321,429	-	-	-	-	-
6400 Federal Funds Ltd	4,010,339	-	-	-	-	-
All Funds	7,347,518	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	11,000,000	10,000,000	-	10,000,000	10,000,000	-
6085 Other Special Payments						
8000 General Fund	-	1,595,823	-	1,595,823	1,595,823	1,674,018
3400 Other Funds Ltd	-	33,408,303	-	33,408,303	33,408,303	21,574,810
6400 Federal Funds Ltd	-	31,468,400	-	31,468,400	31,468,400	33,010,352
All Funds	-	66,472,526	-	66,472,526	66,472,526	56,259,180
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	2,707,592	3,258,057	(3,118,767)	139,290	139,290	152,244
3400 Other Funds Ltd	31,747,904	33,699,757	-	33,699,757	33,699,757	36,833,834

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	34,455,496	36,957,814	(3,118,767)	33,839,047	33,839,047	36,986,078
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	1,175,622	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	14,041,395	15,323,732	(3,118,767)	12,204,965	12,204,965	2,319,137
3010 Other Funds Cap Improve	186,318	-	-	-	-	-
3400 Other Funds Ltd	40,719,740	67,173,887	-	67,173,887	67,173,887	58,477,697
6010 Federal Funds Cap Improve	-	769,650	-	769,650	769,650	807,363
6400 Federal Funds Ltd	8,915,474	34,680,319	-	34,680,319	34,680,319	36,379,656
TOTAL SPECIAL PAYMENTS	**$63,862,927**	**$117,947,588**	**($3,118,767)**	**$114,828,821**	**$114,828,821**	**$97,983,853**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,296,803	2,705,000	-	2,705,000	3,775,000	3,775,000
4430 Lottery Funds Debt Svc Ltd	-	905,000	-	905,000	975,000	975,000
3430 Other Funds Debt Svc Ltd	1,308,198	1,195,000	-	1,195,000	1,285,000	1,285,000
All Funds	2,605,001	4,805,000	-	4,805,000	6,035,000	6,035,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	993,785	2,593,840	(226,900)	2,366,940	3,347,630	3,347,630
4430 Lottery Funds Debt Svc Ltd	-	1,401,533	-	1,401,533	1,333,140	1,333,140
3430 Other Funds Debt Svc Ltd	922,410	991,812	375,000	1,366,812	546,440	546,440

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,916,195	4,987,185	148,100	5,135,285	5,227,210	5,227,210
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	2,290,588	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3430 Other Funds Debt Svc Ltd	2,230,608	2,186,812	375,000	2,561,812	1,831,440	1,831,440
TOTAL DEBT SERVICE	**$4,521,196**	**$9,792,185**	**$148,100**	**$9,940,285**	**$11,262,210**	**$11,262,210**
EXPENDITURES						
8000 General Fund	67,944,471	74,728,102	(1,454,659)	73,273,443	75,231,064	66,649,311
8010 General Fund Cap Improve	168,621	176,286	-	176,286	176,286	184,924
8030 General Fund Debt Svc	2,290,588	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4400 Lottery Funds Ltd	7,003,228	7,566,021	270,511	7,836,532	8,380,274	8,405,567
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3010 Other Funds Cap Improve	4,047,927	7,012,704	1,540,583	8,553,287	8,609,868	7,379,943
3020 Other Funds Cap Construct	2,500,000	25,250,000	-	25,250,000	-	-
3400 Other Funds Ltd	206,222,964	276,780,539	5,780,723	282,561,262	290,245,219	282,727,370
3430 Other Funds Debt Svc Ltd	2,230,608	2,186,812	375,000	2,561,812	1,831,440	1,831,440
6010 Federal Funds Cap Improve	636,088	3,635,758	-	3,635,758	3,635,758	3,813,910
6400 Federal Funds Ltd	150,586,154	205,856,265	5,234,464	211,090,729	217,451,859	222,000,029
TOTAL EXPENDITURES	**$443,630,649**	**$610,797,860**	**$11,519,722**	**$622,317,582**	**$614,992,538**	**$602,423,264**
REVERSIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	(446,720)	-	-	-	-	-
8010 General Fund Cap Improve	(560)	-	-	-	-	-
8030 General Fund Debt Svc	(15,005)	-	-	-	-	-
All Funds	(462,285)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	249,460	-	-	-	(740,207)	(765,500)
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3010 Other Funds Cap Improve	1,566,746	945,178	(37,738)	907,440	2,630,824	2,357,904
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	171,085,702	75,599,305	(5,780,723)	69,818,582	111,082,382	105,535,231
3430 Other Funds Debt Svc Ltd	37,543	-	-	-	375,000	375,000
6010 Federal Funds Cap Improve	4,574	-	-	-	178,152	-
6400 Federal Funds Ltd	11,599,748	-	-	-	3,164,674	(1,383,496)
TOTAL ENDING BALANCE	**$184,543,773**	**$76,544,483**	**($5,818,461)**	**$70,726,022**	**$116,690,825**	**$106,119,139**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1,377	1,349	-	1,349	1,345	1,345

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	1,185.85	1,169.02	-	1,169.02	1,166.00	1,166.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	39,766,898	20,730,035	-	20,730,035	12,720,871	12,720,871
All Funds	39,766,987	20,730,035	-	20,730,035	12,720,871	12,720,871
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	50,072	225,665	275,737	59,319	59,319
3400 Other Funds Ltd	-	10,959,743	-	10,959,743	(510,644)	(510,644)
All Funds	-	11,009,815	225,665	11,235,480	(451,325)	(451,325)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	89	50,072	225,665	275,737	59,319	59,319
3400 Other Funds Ltd	39,766,898	31,689,778	-	31,689,778	12,210,227	12,210,227
TOTAL BEGINNING BALANCE	**$39,766,987**	**$31,739,850**	**$225,665**	**$31,965,515**	**$12,269,546**	**$12,269,546**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	27,035,787	30,031,422	930,267	30,961,689	31,905,986	28,909,238
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	60,743,938	72,065,044	-	72,065,044	79,703,007	79,703,007

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	11,669,863	12,694,434	-	12,694,434	12,873,755	12,873,755
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	72,413,801	84,759,478	-	84,759,478	92,576,762	92,576,762
TOTAL LICENSES AND FEES	**$72,413,801**	**$84,759,478**	**-**	**$84,759,478**	**$92,576,762**	**$92,576,762**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	160	12,585,073	-	12,585,073	21,976,996	21,976,996
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	51,837	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	752,009	700,000	-	700,000	700,000	700,000
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	803,846	700,000	-	700,000	700,000	700,000
TOTAL FINES, RENTS AND ROYALTIES	**$803,846**	**$700,000**	**-**	**$700,000**	**$700,000**	**$700,000**
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	9,110,000	-	-	-	-	-
INTEREST EARNINGS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0605 Interest Income						
4400 Lottery Funds Ltd	(734)	-	-	-	-	-
3400 Other Funds Ltd	1,491,513	-	-	-	-	-
All Funds	1,490,779	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	429,184	225,000	-	225,000	225,000	225,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,888,138	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(3,254,208)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	99,388,311	147,755,682	3,710,568	151,466,250	159,216,393	159,216,393
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,605,095	-	-	-	-	-
3400 Other Funds Ltd	582,307	779,434	-	779,434	779,434	779,434
All Funds	6,187,402	779,434	-	779,434	779,434	779,434

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	6,500,000	6,500,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	221,158	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
6400 Federal Funds Ltd	22,134	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	2,119	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	7,158,793	5,912,755	-	5,912,755	6,163,594	6,163,594
3400 Other Funds Ltd	12,621,505	15,222,868	-	15,222,868	16,358,964	16,358,964
All Funds	19,780,298	21,135,623	-	21,135,623	22,522,558	22,522,558
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	976,772	-	976,772	976,772	976,772
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	12,763,888	5,912,755	-	5,912,755	6,163,594	6,163,594
3400 Other Funds Ltd	13,427,089	16,979,074	-	16,979,074	24,615,170	24,615,170
6400 Federal Funds Ltd	22,134	-	-	-	-	-
TOTAL TRANSFERS IN	**$26,213,111**	**$22,891,829**	**-**	**$22,891,829**	**$30,778,764**	**$30,778,764**

REVENUES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	27,035,787	30,031,422	930,267	30,961,689	31,905,986	28,909,238
4400 Lottery Funds Ltd	12,763,154	5,912,755	-	5,912,755	6,163,594	6,163,594
3400 Other Funds Ltd	102,309,523	115,248,625	-	115,248,625	140,093,928	140,093,928
6400 Federal Funds Ltd	99,410,445	147,755,682	3,710,568	151,466,250	159,216,393	159,216,393
TOTAL REVENUES	**$241,518,909**	**$298,948,484**	**$4,640,835**	**$303,589,319**	**$337,379,901**	**$334,383,153**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(6,855,235)	-	-	-	-	-
3400 Other Funds Ltd	(28,227,022)	(29,688,146)	-	(29,688,146)	(30,394,957)	(30,394,957)
All Funds	(35,082,257)	(29,688,146)	-	(29,688,146)	(30,394,957)	(30,394,957)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(16,565,483)	-	(16,565,483)	(17,017,640)	(17,017,640)
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,061,934)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(833,275)	(910,770)	-	(910,770)	(995,472)	(995,472)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(484,123)	(504,456)	-	(504,456)	(529,174)	(529,174)
2634 Tsfr To Parks and Rec Dept						
6400 Federal Funds Ltd	(762,061)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2690 Tsfr To Water Resources Dept						
3400 Other Funds Ltd	(100)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(6,855,235)	-	-	-	-	-
3400 Other Funds Ltd	(30,606,454)	(31,103,372)	-	(31,103,372)	(31,919,603)	(31,919,603)
6400 Federal Funds Ltd	(762,061)	(16,565,483)	-	(16,565,483)	(17,017,640)	(17,017,640)
TOTAL TRANSFERS OUT	**($38,223,750)**	**($47,668,855)**	**-**	**($47,668,855)**	**($48,937,243)**	**($48,937,243)**
AVAILABLE REVENUES						
8000 General Fund	27,035,787	30,031,422	930,267	30,961,689	31,905,986	28,909,238
4400 Lottery Funds Ltd	5,908,008	5,962,827	225,665	6,188,492	6,222,913	6,222,913
3400 Other Funds Ltd	111,469,967	115,835,031	-	115,835,031	120,384,552	120,384,552
6400 Federal Funds Ltd	98,648,384	131,190,199	3,710,568	134,900,767	142,198,753	142,198,753
TOTAL AVAILABLE REVENUES	**$243,062,146**	**$283,019,479**	**$4,866,500**	**$287,885,979**	**$300,712,204**	**$297,715,456**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	12,274,936	14,663,289	1,010,120	15,673,409	16,111,017	14,470,058
4400 Lottery Funds Ltd	3,388,358	3,624,223	225,665	3,849,888	4,131,554	4,131,554
3400 Other Funds Ltd	33,359,294	38,757,093	2,680,447	41,437,540	43,359,064	43,359,064

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	37,202,626	48,757,602	3,710,568	52,468,170	54,424,651	54,682,130
All Funds	86,225,214	105,802,207	7,626,800	113,429,007	118,026,286	116,642,806
3115 Board Member Stipend						
3400 Other Funds Ltd	137	-	-	-	-	-
6400 Federal Funds Ltd	293	-	-	-	-	-
All Funds	430	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	207,686	39,666	-	39,666	39,666	41,610
4400 Lottery Funds Ltd	17,415	-	-	-	-	-
3400 Other Funds Ltd	518,857	434,991	-	434,991	434,991	456,305
6400 Federal Funds Ltd	914,118	617,507	-	617,507	617,507	647,764
All Funds	1,658,076	1,092,164	-	1,092,164	1,092,164	1,145,679
3170 Overtime Payments						
8000 General Fund	150,150	16,298	-	16,298	16,298	17,097
4400 Lottery Funds Ltd	5,070	68,755	-	68,755	68,755	72,124
3400 Other Funds Ltd	232,632	174,016	-	174,016	174,016	182,541
6400 Federal Funds Ltd	571,328	218,878	-	218,878	218,878	229,603
All Funds	959,180	477,947	-	477,947	477,947	501,365
3180 Shift Differential						
8000 General Fund	15,777	301,697	-	301,697	301,697	316,479
4400 Lottery Funds Ltd	1,484	11,363	-	11,363	11,363	11,920

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	55,304	407,510	-	407,510	407,510	427,479
6400 Federal Funds Ltd	127,316	1,037,126	-	1,037,126	1,037,126	1,087,943
All Funds	199,881	1,757,696	-	1,757,696	1,757,696	1,843,821
3190 All Other Differential						
8000 General Fund	316,882	-	-	-	-	-
4400 Lottery Funds Ltd	13,983	-	-	-	-	-
3400 Other Funds Ltd	599,395	-	-	-	-	-
6400 Federal Funds Ltd	1,352,950	-	-	-	-	-
All Funds	2,283,210	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	12,965,431	15,020,950	1,010,120	16,031,070	16,468,678	14,845,244
4400 Lottery Funds Ltd	3,426,310	3,704,341	225,665	3,930,006	4,211,672	4,215,598
3400 Other Funds Ltd	34,765,619	39,773,610	2,680,447	42,454,057	44,375,581	44,425,389
6400 Federal Funds Ltd	40,168,631	50,631,113	3,710,568	54,341,681	56,298,162	56,647,440
TOTAL SALARIES & WAGES	**$91,325,991**	**$109,130,014**	**$7,626,800**	**$116,756,814**	**$121,354,093**	**$120,133,671**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	4,361	6,461	-	6,461	6,953	6,490
4400 Lottery Funds Ltd	999	1,307	-	1,307	1,431	1,431
3400 Other Funds Ltd	12,046	17,480	-	17,480	19,174	19,174

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	15,362	25,418	-	25,418	27,854	27,961
All Funds	32,768	50,666	-	50,666	55,412	55,056
3220 Public Employees' Retire Cont						
8000 General Fund	2,371,949	3,152,070	-	3,152,070	4,061,279	3,659,484
4400 Lottery Funds Ltd	663,481	779,394	-	779,394	1,041,127	1,042,098
3400 Other Funds Ltd	6,484,782	8,276,849	-	8,276,849	10,862,135	10,869,181
6400 Federal Funds Ltd	7,120,527	10,522,897	-	10,522,897	13,764,273	13,843,134
All Funds	16,640,739	22,731,210	-	22,731,210	29,728,814	29,413,897
3221 Pension Obligation Bond						
8000 General Fund	612,721	570,696	-	570,696	-	-
4400 Lottery Funds Ltd	163,856	145,140	-	145,140	-	-
3400 Other Funds Ltd	1,631,548	1,628,375	-	1,628,375	-	-
6400 Federal Funds Ltd	1,802,271	1,962,314	-	1,962,314	-	-
All Funds	4,210,396	4,306,525	-	4,306,525	-	-
3230 Social Security Taxes						
8000 General Fund	996,693	1,149,120	-	1,149,120	1,259,873	1,135,678
4400 Lottery Funds Ltd	264,034	283,385	-	283,385	322,193	322,493
3400 Other Funds Ltd	2,659,654	3,041,659	-	3,041,659	3,391,806	3,395,617
6400 Federal Funds Ltd	3,037,011	3,873,292	-	3,873,292	4,306,823	4,333,545
All Funds	6,957,392	8,347,456	-	8,347,456	9,280,695	9,187,333
3240 Unemployment Assessments						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	6,158	-	6,158	6,158	6,459
4400 Lottery Funds Ltd	-	123	-	123	123	129
3400 Other Funds Ltd	-	6,475	-	6,475	6,475	6,792
6400 Federal Funds Ltd	9	-	-	-	-	-
All Funds	9	12,756	-	12,756	12,756	13,380
3241 Paid Family Medical Leave Insurance						
8000 General Fund	52,134	59,933	-	59,933	65,724	59,224
4400 Lottery Funds Ltd	13,801	14,813	-	14,813	16,846	16,862
3400 Other Funds Ltd	139,005	157,321	-	157,321	175,580	175,693
6400 Federal Funds Ltd	158,292	200,082	-	200,082	222,721	223,998
All Funds	363,232	432,149	-	432,149	480,871	475,777
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	2,096	3,779	-	3,779	3,356	3,133
4400 Lottery Funds Ltd	427	764	-	764	692	692
3400 Other Funds Ltd	6,315	10,235	-	10,235	9,264	9,264
6400 Federal Funds Ltd	7,275	14,814	-	14,814	13,428	13,480
All Funds	16,113	29,592	-	29,592	26,740	26,569
3260 Mass Transit Tax						
8000 General Fund	42,510	87,782	-	87,782	87,782	98,918
4400 Lottery Funds Ltd	4,563	22,226	-	22,226	22,226	25,293
3400 Other Funds Ltd	125,502	237,716	-	237,716	237,716	266,553

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	172,575	347,724	-	347,724	347,724	390,764
3270 Flexible Benefits						
8000 General Fund	3,137,624	3,806,102	-	3,806,102	3,880,545	3,621,578
4400 Lottery Funds Ltd	760,811	769,706	-	769,706	801,504	801,504
3400 Other Funds Ltd	8,548,135	10,295,486	-	10,295,486	10,731,853	10,731,853
6400 Federal Funds Ltd	9,752,678	14,964,512	-	14,964,512	15,582,739	15,642,986
All Funds	22,199,248	29,835,806	-	29,835,806	30,996,641	30,797,921
3280 Other OPE						
8000 General Fund	-	22,093	-	22,093	-	-
3400 Other Funds Ltd	(9,306)	(6)	-	(6)	-	-
6400 Federal Funds Ltd	387	3	-	3	-	-
All Funds	(8,919)	22,090	-	22,090	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	7,220,088	8,864,194	-	8,864,194	9,371,670	8,590,964
4400 Lottery Funds Ltd	1,871,972	2,016,858	-	2,016,858	2,206,142	2,210,502
3400 Other Funds Ltd	19,597,681	23,671,590	-	23,671,590	25,434,003	25,474,127
6400 Federal Funds Ltd	21,893,812	31,563,332	-	31,563,332	33,917,838	34,085,104
TOTAL OTHER PAYROLL EXPENSES	**$50,583,553**	**$66,115,974**	**-**	**$66,115,974**	**$70,929,653**	**$70,360,697**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	(730,272)	(79,853)	(810,125)	(810,125)	(742,251)
4400 Lottery Funds Ltd	-	(185,217)	-	(185,217)	(185,217)	(210,777)
3400 Other Funds Ltd	-	(2,099,130)	-	(2,099,130)	(2,099,130)	(2,221,254)
6400 Federal Funds Ltd	-	(2,535,392)	-	(2,535,392)	(2,535,392)	(2,832,360)
All Funds	-	(5,550,011)	(79,853)	(5,629,864)	(5,629,864)	(6,006,642)
3465 Reconciliation Adjustment						
8000 General Fund	-	787	-	787	-	-
3400 Other Funds Ltd	-	(218,231)	-	(218,231)	-	-
6400 Federal Funds Ltd	-	12	-	12	-	-
All Funds	-	(217,432)	-	(217,432)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(729,485)	(79,853)	(809,338)	(810,125)	(742,251)
4400 Lottery Funds Ltd	-	(185,217)	-	(185,217)	(185,217)	(210,777)
3400 Other Funds Ltd	-	(2,317,361)	-	(2,317,361)	(2,099,130)	(2,221,254)
6400 Federal Funds Ltd	-	(2,535,380)	-	(2,535,380)	(2,535,392)	(2,832,360)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($5,767,443)**	**($79,853)**	**($5,847,296)**	**($5,629,864)**	**($6,006,642)**
TOTAL PERSONAL SERVICES						
8000 General Fund	20,185,519	23,155,659	930,267	24,085,926	25,030,223	22,693,957
4400 Lottery Funds Ltd	5,298,282	5,535,982	225,665	5,761,647	6,232,597	6,215,323
3400 Other Funds Ltd	54,363,300	61,127,839	2,680,447	63,808,286	67,710,454	67,678,262

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	62,062,443	79,659,065	3,710,568	83,369,633	87,680,608	87,900,184
TOTAL PERSONAL SERVICES	**$141,909,544**	**$169,478,545**	**$7,546,947**	**$177,025,492**	**$186,653,882**	**$184,487,726**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	738,998	57,600	-	57,600	57,600	60,423
4400 Lottery Funds Ltd	165,602	-	-	-	-	-
3400 Other Funds Ltd	2,525,307	517,483	-	517,483	517,483	542,843
6400 Federal Funds Ltd	2,652,956	1,697,325	-	1,697,325	1,697,325	1,780,494
All Funds	6,082,863	2,272,408	-	2,272,408	2,272,408	2,383,760
4125 Out of State Travel						
8000 General Fund	19,538	27,261	-	27,261	27,261	28,597
4400 Lottery Funds Ltd	783	-	-	-	-	-
3400 Other Funds Ltd	99,022	87,567	-	87,567	87,567	91,857
6400 Federal Funds Ltd	96,418	83,343	-	83,343	83,343	87,428
All Funds	215,761	198,171	-	198,171	198,171	207,882
4150 Employee Training						
8000 General Fund	99,746	9,725	-	9,725	9,725	10,201
4400 Lottery Funds Ltd	7,279	-	-	-	-	-
3400 Other Funds Ltd	242,183	232,934	-	232,934	232,934	244,347
6400 Federal Funds Ltd	182,659	163,333	-	163,333	163,333	171,335

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	531,867	405,992	-	405,992	405,992	425,883
4175 Office Expenses						
8000 General Fund	92,595	34,060	-	34,060	34,060	35,728
4400 Lottery Funds Ltd	5,546	-	-	-	-	-
3400 Other Funds Ltd	253,572	469,877	-	469,877	469,877	492,900
6400 Federal Funds Ltd	288,305	434,906	-	434,906	434,906	456,213
All Funds	640,018	938,843	-	938,843	938,843	984,841
4200 Telecommunications						
8000 General Fund	108,639	33,554	-	33,554	-	-
4400 Lottery Funds Ltd	13,225	-	-	-	-	-
3400 Other Funds Ltd	444,267	627,084	-	627,084	1,108,822	10
6400 Federal Funds Ltd	332,776	448,184	-	448,184	-	-
All Funds	898,907	1,108,822	-	1,108,822	1,108,822	10
4225 State Gov. Service Charges						
3400 Other Funds Ltd	53,659	-	-	-	-	-
4250 Data Processing						
8000 General Fund	-	29,865	-	29,865	29,865	31,328
3400 Other Funds Ltd	660	8,132	-	8,132	8,132	8,531
6400 Federal Funds Ltd	-	23,466	-	23,466	23,466	24,616
All Funds	660	61,463	-	61,463	61,463	64,475
4275 Publicity and Publications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	21,351	-	-	-	-	-
4400 Lottery Funds Ltd	1,202	-	-	-	-	-
3400 Other Funds Ltd	245,793	155,450	-	155,450	150,240	157,856
6400 Federal Funds Ltd	29,689	119,448	-	119,448	119,448	125,301
All Funds	298,035	274,898	-	274,898	269,688	283,157
4300 Professional Services						
8000 General Fund	2,862,461	1,312,451	-	1,312,451	1,312,451	1,434,509
4400 Lottery Funds Ltd	91,081	-	-	-	-	-
3400 Other Funds Ltd	4,655,041	2,507,734	-	2,507,734	2,507,734	2,740,953
6400 Federal Funds Ltd	4,285,130	3,715,777	-	3,715,777	3,715,777	4,061,344
All Funds	11,893,713	7,535,962	-	7,535,962	7,535,962	8,236,806
4315 IT Professional Services						
8000 General Fund	50	-	-	-	-	-
3400 Other Funds Ltd	27	-	-	-	-	-
6400 Federal Funds Ltd	1,500	-	-	-	-	-
All Funds	1,577	-	-	-	-	-
4325 Attorney General						
8000 General Fund	393,822	-	-	-	-	-
4400 Lottery Funds Ltd	-	763	-	763	763	834
3400 Other Funds Ltd	1,006,354	1,273,535	-	1,273,535	1,273,535	1,391,975
6400 Federal Funds Ltd	10,533	3,064	-	3,064	3,064	3,349

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,410,709	1,277,362	-	1,277,362	1,277,362	1,396,158
4350 Dispute Resolution Services						
3400 Other Funds Ltd	32,592	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	15,482	5,905	-	5,905	5,905	6,194
3400 Other Funds Ltd	8,486	34,919	-	34,919	34,919	36,630
6400 Federal Funds Ltd	5,578	53,180	-	53,180	53,180	55,787
All Funds	29,546	94,004	-	94,004	94,004	98,611
4400 Dues and Subscriptions						
8000 General Fund	19,475	2,952	-	2,952	2,952	3,097
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	80,230	32,210	-	32,210	32,210	33,787
6400 Federal Funds Ltd	138,296	48,365	-	48,365	48,365	50,735
All Funds	238,019	83,527	-	83,527	83,527	87,619
4425 Facilities Rental and Taxes						
8000 General Fund	105,292	40,755	-	40,755	40,755	42,752
4400 Lottery Funds Ltd	1,843	-	-	-	-	-
3400 Other Funds Ltd	514,728	693,902	-	693,902	693,902	727,902
6400 Federal Funds Ltd	356,885	378,319	-	378,319	378,319	396,856
All Funds	978,748	1,112,976	-	1,112,976	1,112,976	1,167,510
4450 Fuels and Utilities						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	165,013	108,208	-	108,208	108,208	113,510
4400 Lottery Funds Ltd	12,401	-	-	-	-	-
3400 Other Funds Ltd	1,125,650	754,051	-	754,051	729,976	766,923
6400 Federal Funds Ltd	923,275	1,967,681	-	1,967,681	1,967,681	2,064,098
All Funds	2,226,339	2,829,940	-	2,829,940	2,805,865	2,944,531
4475 Facilities Maintenance						
8000 General Fund	76,271	18,770	-	18,770	18,770	19,690
4400 Lottery Funds Ltd	3,762	-	-	-	-	-
3400 Other Funds Ltd	737,645	756,870	-	756,870	737,911	774,995
6400 Federal Funds Ltd	1,184,629	3,148,906	-	3,148,906	3,148,906	3,303,202
All Funds	2,002,307	3,924,546	-	3,924,546	3,905,587	4,097,887
4575 Agency Program Related S and S						
8000 General Fund	1,101,211	1,900,064	-	1,900,064	1,900,064	1,993,168
4400 Lottery Funds Ltd	31,775	15,630	-	15,630	15,630	16,396
3400 Other Funds Ltd	5,257,170	4,926,638	-	4,926,638	4,890,802	4,930,188
6400 Federal Funds Ltd	12,103,644	5,233,760	-	5,233,760	5,233,760	5,583,086
All Funds	18,493,800	12,076,092	-	12,076,092	12,040,256	12,522,838
4600 Intra-agency Charges						
8000 General Fund	4,317	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	24,969	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	8,040	-	-	-	-	-
All Funds	37,344	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	279,190	3,023,591	-	3,023,591	3,057,145	2,145,675
4400 Lottery Funds Ltd	10,226	410,452	-	410,452	410,452	430,566
3400 Other Funds Ltd	1,299,687	8,044,750	-	8,044,750	7,656,487	8,056,840
6400 Federal Funds Ltd	1,824,452	9,063,369	-	9,063,369	9,511,553	9,963,527
All Funds	3,413,555	20,542,162	-	20,542,162	20,635,637	20,596,608
4700 Expendable Prop 250 - 5000						
8000 General Fund	33,560	20,493	-	20,493	20,493	21,497
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	198,969	172,583	-	172,583	172,583	181,037
6400 Federal Funds Ltd	124,310	686,629	-	686,629	686,629	720,275
All Funds	356,851	879,705	-	879,705	879,705	922,809
4715 IT Expendable Property						
8000 General Fund	199,413	51,043	-	51,043	51,043	53,544
4400 Lottery Funds Ltd	9,658	-	-	-	-	-
3400 Other Funds Ltd	468,922	172,830	-	172,830	163,435	171,904
6400 Federal Funds Ltd	337,447	173,097	-	173,097	173,097	181,579
All Funds	1,015,440	396,970	-	396,970	387,575	407,027
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	6,336,424	6,676,297	-	6,676,297	6,676,297	5,999,913
4400 Lottery Funds Ltd	354,431	426,845	-	426,845	426,845	447,796
3400 Other Funds Ltd	19,274,933	21,468,549	-	21,468,549	21,468,549	21,351,478
6400 Federal Funds Ltd	24,886,522	27,442,152	-	27,442,152	27,442,152	29,029,225
TOTAL SERVICES & SUPPLIES	**$50,852,310**	**$56,013,843**	**-**	**$56,013,843**	**$56,013,843**	**$56,828,412**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	162,532	-	162,532	162,532	170,496
5150 Telecommunications Equipment						
6400 Federal Funds Ltd	41,981	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	221,808	1,591	-	1,591	1,591	1,669
4400 Lottery Funds Ltd	5,991	-	-	-	-	-
3400 Other Funds Ltd	65,952	318,056	-	318,056	318,056	333,641
6400 Federal Funds Ltd	81,747	305,470	-	305,470	305,470	320,438
All Funds	375,498	625,117	-	625,117	625,117	655,748
5350 Industrial and Heavy Equipment						
8000 General Fund	48,765	8,774	-	8,774	8,774	9,203
3400 Other Funds Ltd	39,640	-	-	-	-	-
6400 Federal Funds Ltd	229,510	140,121	-	140,121	140,121	146,987

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	317,915	148,895	-	148,895	148,895	156,190
5400 Automotive and Aircraft						
8000 General Fund	34,309	-	-	-	-	-
3400 Other Funds Ltd	138,040	-	-	-	-	-
6400 Federal Funds Ltd	448,686	347,832	-	347,832	347,832	364,876
All Funds	621,035	347,832	-	347,832	347,832	364,876
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	235,692	16,823	-	16,823	16,823	17,647
6400 Federal Funds Ltd	441,514	97,735	-	97,735	97,735	102,524
All Funds	677,206	114,558	-	114,558	114,558	120,171
5550 Data Processing Software						
8000 General Fund	32,549	-	-	-	-	-
3400 Other Funds Ltd	1,798	105,323	-	105,323	105,323	110,484
6400 Federal Funds Ltd	9,032	-	-	-	-	-
All Funds	43,379	105,323	-	105,323	105,323	110,484
5600 Data Processing Hardware						
8000 General Fund	10,710	-	-	-	-	-
3400 Other Funds Ltd	21,069	-	-	-	-	-
6400 Federal Funds Ltd	-	34,083	-	34,083	34,083	35,753
All Funds	31,779	34,083	-	34,083	34,083	35,753
5650 Land Improvements						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	4,980	-	-	-	-	-
6400 Federal Funds Ltd	9,208	70,411	-	70,411	70,411	73,861
All Funds	14,188	70,411	-	70,411	70,411	73,861
5700 Building Structures						
8000 General Fund	56,972	-	-	-	-	-
3400 Other Funds Ltd	99,338	-	-	-	-	-
6400 Federal Funds Ltd	115,496	254,265	-	254,265	254,265	266,725
All Funds	271,806	254,265	-	254,265	254,265	266,725
5900 Other Capital Outlay						
8000 General Fund	92,981	49,811	-	49,811	49,811	52,252
3400 Other Funds Ltd	471,996	6,943,170	-	6,943,170	6,943,170	7,283,385
6400 Federal Funds Ltd	1,997,493	101,799	-	101,799	101,799	106,787
All Funds	2,562,470	7,094,780	-	7,094,780	7,094,780	7,442,424
TOTAL CAPITAL OUTLAY						
8000 General Fund	498,094	60,176	-	60,176	60,176	63,124
4400 Lottery Funds Ltd	5,991	-	-	-	-	-
3400 Other Funds Ltd	1,078,505	7,545,904	-	7,545,904	7,545,904	7,915,653
6400 Federal Funds Ltd	3,374,667	1,351,716	-	1,351,716	1,351,716	1,417,951
TOTAL CAPITAL OUTLAY	**$4,957,257**	**$8,957,796**	**-**	**$8,957,796**	**$8,957,796**	**$9,396,728**

SPECIAL PAYMENTS

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6015 Dist to Cities						
6400 Federal Funds Ltd	186,429	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	954,641	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,730,812	65,827	-	65,827	65,827	69,053
6400 Federal Funds Ltd	1,341,305	1,864,353	-	1,864,353	1,864,353	1,955,707
All Funds	5,072,117	1,930,180	-	1,930,180	1,930,180	2,024,760
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	184,255	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	32,913	-	32,913	32,913	34,526
6050 Dist to Non-Profit Organizations						
8000 General Fund	15,750	-	-	-	-	-
3400 Other Funds Ltd	503,415	-	-	-	-	-
6400 Federal Funds Ltd	622,407	-	-	-	-	-
All Funds	1,141,572	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	8,750,000	-	8,750,000	8,750,000	428,750
6400 Federal Funds Ltd	-	20,840,000	-	20,840,000	20,840,000	21,861,160
All Funds	-	29,590,000	-	29,590,000	29,590,000	22,289,910

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	139,290	-	139,290	139,290	152,244
TOTAL SPECIAL PAYMENTS						
8000 General Fund	15,750	139,290	-	139,290	139,290	152,244
3400 Other Funds Ltd	4,234,227	8,815,827	-	8,815,827	8,815,827	497,803
6400 Federal Funds Ltd	3,289,037	22,737,266	-	22,737,266	22,737,266	23,851,393
TOTAL SPECIAL PAYMENTS	**$7,539,014**	**$31,692,383**	**-**	**$31,692,383**	**$31,692,383**	**$24,501,440**
EXPENDITURES						
8000 General Fund	27,035,787	30,031,422	930,267	30,961,689	31,905,986	28,909,238
4400 Lottery Funds Ltd	5,658,704	5,962,827	225,665	6,188,492	6,659,442	6,663,119
3400 Other Funds Ltd	78,950,965	98,958,119	2,680,447	101,638,566	105,540,734	97,443,196
6400 Federal Funds Ltd	93,612,669	131,190,199	3,710,568	134,900,767	139,211,742	142,198,753
TOTAL EXPENDITURES	**$205,258,125**	**$266,142,567**	**$7,546,947**	**$273,689,514**	**$283,317,904**	**$275,214,306**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	249,304	-	-	-	(436,529)	(440,206)
3400 Other Funds Ltd	32,519,002	16,876,912	(2,680,447)	14,196,465	14,843,818	22,941,356
6400 Federal Funds Ltd	5,035,715	-	-	-	2,987,011	-
TOTAL ENDING BALANCE	**$37,804,021**	**$16,876,912**	**($2,680,447)**	**$14,196,465**	**$17,394,300**	**$22,501,150**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	891	857	-	857	855	851
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	722.23	703.17	-	703.17	701.53	697.03

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	89	-	-	-	-	-
3400 Other Funds Ltd	26,059,627	11,207,143	-	11,207,143	3,069,803	3,069,803
All Funds	26,059,716	11,207,143	-	11,207,143	3,069,803	3,069,803
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	50,072	216,418	266,490	50,072	50,072
3400 Other Funds Ltd	-	9,839,548	-	9,839,548	(246,384)	(246,384)
All Funds	-	9,889,620	216,418	10,106,038	(196,312)	(196,312)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	89	50,072	216,418	266,490	50,072	50,072
3400 Other Funds Ltd	26,059,627	21,046,691	-	21,046,691	2,823,419	2,823,419
TOTAL BEGINNING BALANCE	**$26,059,716**	**$21,096,763**	**$216,418**	**$21,313,181**	**$2,873,491**	**$2,873,491**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,344,010	24,003,216	746,418	24,749,634	25,406,404	22,291,762
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	53,309,963	63,140,347	-	63,140,347	69,866,146	69,866,146

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	1,182,549	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	54,492,512	63,140,347	-	63,140,347	69,866,146	69,866,146
TOTAL LICENSES AND FEES	**$54,492,512**	**$63,140,347**	**-**	**$63,140,347**	**$69,866,146**	**$69,866,146**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	108	9,613,007	-	9,613,007	19,004,930	19,004,930
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	6,946	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	752,009	700,000	-	700,000	700,000	700,000
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	758,955	700,000	-	700,000	700,000	700,000
TOTAL FINES, RENTS AND ROYALTIES	**$758,955**	**$700,000**	**-**	**$700,000**	**$700,000**	**$700,000**
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	9,110,000	-	-	-	-	-
INTEREST EARNINGS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0605 Interest Income						
4400 Lottery Funds Ltd	(734)	-	-	-	-	-
3400 Other Funds Ltd	640,790	-	-	-	-	-
All Funds	640,056	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	429,184	225,000	-	225,000	225,000	225,000
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	7,740,854	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(3,254,208)	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	84,287,213	126,714,880	3,014,740	129,729,620	136,370,521	136,370,521
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	5,605,095	-	-	-	-	-
3400 Other Funds Ltd	303,736	529,500	-	529,500	529,500	529,500
All Funds	5,908,831	529,500	-	529,500	529,500	529,500

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	4,000,000	4,000,000
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	221,158	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
6400 Federal Funds Ltd	22,134	-	-	-	-	-
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	2,119	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	6,960,725	5,665,607	-	5,665,607	5,900,633	5,900,633
3400 Other Funds Ltd	10,848,772	13,222,868	-	13,222,868	14,021,557	14,021,557
All Funds	17,809,497	18,888,475	-	18,888,475	19,922,190	19,922,190
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	-	976,772	-	976,772	976,772	976,772
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	12,565,820	5,665,607	-	5,665,607	5,900,633	5,900,633
3400 Other Funds Ltd	11,375,785	14,729,140	-	14,729,140	19,527,829	19,527,829
6400 Federal Funds Ltd	22,134	-	-	-	-	-
TOTAL TRANSFERS IN	**$23,963,739**	**$20,394,747**	**-**	**$20,394,747**	**$25,428,462**	**$25,428,462**

REVENUES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	21,344,010	24,003,216	746,418	24,749,634	25,406,404	22,291,762
4400 Lottery Funds Ltd	12,565,086	5,665,607	-	5,665,607	5,900,633	5,900,633
3400 Other Funds Ltd	81,293,980	88,407,494	-	88,407,494	109,323,905	109,323,905
6400 Federal Funds Ltd	84,309,347	126,714,880	3,014,740	129,729,620	136,370,521	136,370,521
TOTAL REVENUES	**$199,512,423**	**$244,791,197**	**$3,761,158**	**$248,552,355**	**$277,001,463**	**$273,886,821**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(6,855,235)	-	-	-	-	-
3400 Other Funds Ltd	(28,053,292)	(26,936,215)	-	(26,936,215)	(27,427,803)	(27,427,803)
All Funds	(34,908,527)	(26,936,215)	-	(26,936,215)	(27,427,803)	(27,427,803)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(13,924,774)	-	(13,924,774)	(14,169,327)	(14,169,327)
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(1,061,934)	-	-	-	-	-
2634 Tsfr To Parks and Rec Dept						
6400 Federal Funds Ltd	(762,061)	-	-	-	-	-
2690 Tsfr To Water Resources Dept						
3400 Other Funds Ltd	(100)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(6,855,235)	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(29,115,326)	(26,936,215)	-	(26,936,215)	(27,427,803)	(27,427,803)
6400 Federal Funds Ltd	(762,061)	(13,924,774)	-	(13,924,774)	(14,169,327)	(14,169,327)
TOTAL TRANSFERS OUT	**($36,732,622)**	**($40,860,989)**	**-**	**($40,860,989)**	**($41,597,130)**	**($41,597,130)**
AVAILABLE REVENUES						
8000 General Fund	21,344,010	24,003,216	746,418	24,749,634	25,406,404	22,291,762
4400 Lottery Funds Ltd	5,709,940	5,715,679	216,418	5,932,097	5,950,705	5,950,705
3400 Other Funds Ltd	78,238,281	82,517,970	-	82,517,970	84,719,521	84,719,521
6400 Federal Funds Ltd	83,547,286	112,790,106	3,014,740	115,804,846	122,201,194	122,201,194
TOTAL AVAILABLE REVENUES	**$188,839,517**	**$225,026,971**	**$3,977,576**	**$229,004,547**	**$238,277,824**	**$235,163,182**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	10,286,092	12,054,449	826,271	12,880,720	13,158,559	11,517,600
4400 Lottery Funds Ltd	3,243,916	3,470,743	216,418	3,687,161	3,959,983	3,959,983
3400 Other Funds Ltd	22,938,524	26,360,961	1,798,548	28,159,509	29,446,479	29,446,479
6400 Federal Funds Ltd	30,326,465	39,703,331	3,014,740	42,718,071	44,359,502	44,616,981
All Funds	66,794,997	81,589,484	5,855,977	87,445,461	90,924,523	89,541,043
3115 Board Member Stipend						
3400 Other Funds Ltd	137	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	293	-	-	-	-	-
All Funds	430	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	80,824	39,666	-	39,666	39,666	41,610
4400 Lottery Funds Ltd	17,415	-	-	-	-	-
3400 Other Funds Ltd	384,221	434,991	-	434,991	434,991	456,305
6400 Federal Funds Ltd	878,153	617,507	-	617,507	617,507	647,764
All Funds	1,360,613	1,092,164	-	1,092,164	1,092,164	1,145,679
3170 Overtime Payments						
8000 General Fund	144,698	4,080	-	4,080	4,080	4,280
4400 Lottery Funds Ltd	5,070	68,755	-	68,755	68,755	72,124
3400 Other Funds Ltd	165,665	127,004	-	127,004	127,004	133,225
6400 Federal Funds Ltd	513,727	110,263	-	110,263	110,263	115,666
All Funds	829,160	310,102	-	310,102	310,102	325,295
3180 Shift Differential						
8000 General Fund	15,131	298,448	-	298,448	298,448	313,071
4400 Lottery Funds Ltd	1,484	11,363	-	11,363	11,363	11,920
3400 Other Funds Ltd	31,643	406,497	-	406,497	406,497	426,416
6400 Federal Funds Ltd	93,217	1,030,848	-	1,030,848	1,030,848	1,081,358
All Funds	141,475	1,747,156	-	1,747,156	1,747,156	1,832,765
3190 All Other Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	303,929	-	-	-	-	-
4400 Lottery Funds Ltd	13,983	-	-	-	-	-
3400 Other Funds Ltd	567,565	-	-	-	-	-
6400 Federal Funds Ltd	1,329,508	-	-	-	-	-
All Funds	2,214,985	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	10,830,674	12,396,643	826,271	13,222,914	13,500,753	11,876,561
4400 Lottery Funds Ltd	3,281,868	3,550,861	216,418	3,767,279	4,040,101	4,044,027
3400 Other Funds Ltd	24,087,755	27,329,453	1,798,548	29,128,001	30,414,971	30,462,425
6400 Federal Funds Ltd	33,141,363	41,461,949	3,014,740	44,476,689	46,118,120	46,461,769
TOTAL SALARIES & WAGES	**$71,341,660**	**$84,738,906**	**$5,855,977**	**$90,594,883**	**$94,073,945**	**$92,844,782**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	3,669	5,360	-	5,360	5,745	5,282
4400 Lottery Funds Ltd	960	1,257	-	1,257	1,377	1,377
3400 Other Funds Ltd	8,361	11,873	-	11,873	13,019	13,019
6400 Federal Funds Ltd	12,660	20,562	-	20,562	22,534	22,641
All Funds	25,650	39,052	-	39,052	42,675	42,319
3220 Public Employees' Retire Cont						
8000 General Fund	2,009,820	2,599,915	-	2,599,915	3,327,606	2,925,624

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	636,854	747,102	-	747,102	998,715	999,686
3400 Other Funds Ltd	4,558,172	5,658,605	-	5,658,605	7,411,072	7,417,535
6400 Federal Funds Ltd	5,920,271	8,593,690	-	8,593,690	11,247,760	11,325,230
All Funds	13,125,117	17,599,312	-	17,599,312	22,985,153	22,668,075
3221 Pension Obligation Bond						
8000 General Fund	520,247	464,882	-	464,882	-	-
4400 Lottery Funds Ltd	156,822	139,121	-	139,121	-	-
3400 Other Funds Ltd	1,149,352	1,142,413	-	1,142,413	-	-
6400 Federal Funds Ltd	1,500,275	1,601,531	-	1,601,531	-	-
All Funds	3,326,696	3,347,947	-	3,347,947	-	-
3230 Social Security Taxes						
8000 General Fund	834,177	948,358	-	948,358	1,032,825	908,572
4400 Lottery Funds Ltd	253,044	271,644	-	271,644	309,068	309,368
3400 Other Funds Ltd	1,854,259	2,089,673	-	2,089,673	2,323,816	2,327,446
6400 Federal Funds Ltd	2,511,247	3,171,845	-	3,171,845	3,528,053	3,554,344
All Funds	5,452,727	6,481,520	-	6,481,520	7,193,762	7,099,730
3240 Unemployment Assessments						
8000 General Fund	-	6,158	-	6,158	6,158	6,459
4400 Lottery Funds Ltd	-	123	-	123	123	129
3400 Other Funds Ltd	-	6,475	-	6,475	6,475	6,792
All Funds	-	12,756	-	12,756	12,756	13,380

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3241 Paid Family Medical Leave Insurance						
8000 General Fund	43,600	49,433	-	49,433	53,853	47,350
4400 Lottery Funds Ltd	13,226	14,199	-	14,199	16,160	16,176
3400 Other Funds Ltd	96,863	107,527	-	107,527	119,738	119,842
6400 Federal Funds Ltd	130,758	163,398	-	163,398	181,995	183,249
All Funds	284,447	334,557	-	334,557	371,746	366,617
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,714	3,138	-	3,138	2,777	2,554
4400 Lottery Funds Ltd	400	735	-	735	665	665
3400 Other Funds Ltd	4,575	6,965	-	6,965	6,304	6,304
6400 Federal Funds Ltd	6,173	12,002	-	12,002	10,872	10,924
All Funds	12,862	22,840	-	22,840	20,618	20,447
3260 Mass Transit Tax						
8000 General Fund	32,220	72,376	-	72,376	72,376	81,105
4400 Lottery Funds Ltd	3,779	21,305	-	21,305	21,305	24,264
3400 Other Funds Ltd	69,151	162,426	-	162,426	162,426	182,775
All Funds	105,150	256,107	-	256,107	256,107	288,144
3270 Flexible Benefits						
8000 General Fund	2,657,032	3,158,060	-	3,158,060	3,205,730	2,946,763
4400 Lottery Funds Ltd	753,261	740,020	-	740,020	770,592	770,592
3400 Other Funds Ltd	6,129,437	6,994,998	-	6,994,998	7,289,492	7,289,492

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	8,257,939	12,107,963	-	12,107,963	12,608,186	12,668,433
All Funds	17,797,669	23,001,041	-	23,001,041	23,874,000	23,675,280
3280 Other OPE						
8000 General Fund	-	20,459	-	20,459	-	-
3400 Other Funds Ltd	(9,306)	(6)	-	(6)	-	-
6400 Federal Funds Ltd	387	3	-	3	-	-
All Funds	(8,919)	20,456	-	20,456	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	6,102,479	7,328,139	-	7,328,139	7,707,070	6,923,709
4400 Lottery Funds Ltd	1,818,346	1,935,506	-	1,935,506	2,118,005	2,122,257
3400 Other Funds Ltd	13,860,864	16,180,949	-	16,180,949	17,332,342	17,363,205
6400 Federal Funds Ltd	18,339,710	25,670,994	-	25,670,994	27,599,400	27,764,821
TOTAL OTHER PAYROLL EXPENSES	**$40,121,399**	**$51,115,588**	**-**	**$51,115,588**	**$54,756,817**	**$54,173,992**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(595,326)	(79,853)	(675,179)	(675,179)	(593,819)
4400 Lottery Funds Ltd	-	(177,543)	-	(177,543)	(177,543)	(202,199)
3400 Other Funds Ltd	-	(1,479,422)	-	(1,479,422)	(1,479,422)	(1,523,111)
6400 Federal Funds Ltd	-	(2,075,156)	-	(2,075,156)	(2,075,156)	(2,323,078)
All Funds	-	(4,327,447)	(79,853)	(4,407,300)	(4,407,300)	(4,642,207)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(219,598)	-	(219,598)	-	-
6400 Federal Funds Ltd	-	12	-	12	-	-
All Funds	-	(219,586)	-	(219,586)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(595,326)	(79,853)	(675,179)	(675,179)	(593,819)
4400 Lottery Funds Ltd	-	(177,543)	-	(177,543)	(177,543)	(202,199)
3400 Other Funds Ltd	-	(1,699,020)	-	(1,699,020)	(1,479,422)	(1,523,111)
6400 Federal Funds Ltd	-	(2,075,144)	-	(2,075,144)	(2,075,156)	(2,323,078)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($4,547,033)**	**($79,853)**	**($4,626,886)**	**($4,407,300)**	**($4,642,207)**
TOTAL PERSONAL SERVICES						
8000 General Fund	16,933,153	19,129,456	746,418	19,875,874	20,532,644	18,206,451
4400 Lottery Funds Ltd	5,100,214	5,308,824	216,418	5,525,242	5,980,563	5,964,085
3400 Other Funds Ltd	37,948,619	41,811,382	1,798,548	43,609,930	46,267,891	46,302,519
6400 Federal Funds Ltd	51,481,073	65,057,799	3,014,740	68,072,539	71,642,364	71,903,512
TOTAL PERSONAL SERVICES	**$111,463,059**	**$131,307,461**	**$5,776,124**	**$137,083,585**	**$144,423,462**	**$142,376,567**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	547,857	15,439	-	15,439	15,439	16,196
4400 Lottery Funds Ltd	165,602	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,756,978	285,894	-	285,894	285,894	299,905
6400 Federal Funds Ltd	2,312,377	1,240,361	-	1,240,361	1,240,361	1,301,139
All Funds	4,782,814	1,541,694	-	1,541,694	1,541,694	1,617,240
4125 Out of State Travel						
8000 General Fund	6,637	27,261	-	27,261	27,261	28,597
4400 Lottery Funds Ltd	783	-	-	-	-	-
3400 Other Funds Ltd	51,768	29,883	-	29,883	29,883	31,346
6400 Federal Funds Ltd	44,831	31,936	-	31,936	31,936	33,501
All Funds	104,019	89,080	-	89,080	89,080	93,444
4150 Employee Training						
8000 General Fund	74,362	5,557	-	5,557	5,557	5,829
4400 Lottery Funds Ltd	7,279	-	-	-	-	-
3400 Other Funds Ltd	176,947	157,652	-	157,652	157,652	165,377
6400 Federal Funds Ltd	143,601	102,455	-	102,455	102,455	107,474
All Funds	402,189	265,664	-	265,664	265,664	278,680
4175 Office Expenses						
8000 General Fund	55,306	30,934	-	30,934	30,934	32,449
4400 Lottery Funds Ltd	5,546	-	-	-	-	-
3400 Other Funds Ltd	208,194	371,495	-	371,495	371,495	389,698
6400 Federal Funds Ltd	281,528	371,563	-	371,563	371,563	389,767
All Funds	550,574	773,992	-	773,992	773,992	811,914

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4200 Telecommunications						
8000 General Fund	63,350	24,176	-	24,176	-	-
4400 Lottery Funds Ltd	13,225	-	-	-	-	-
3400 Other Funds Ltd	319,198	523,513	-	523,513	864,868	10
6400 Federal Funds Ltd	310,258	317,179	-	317,179	-	-
All Funds	706,031	864,868	-	864,868	864,868	10
4225 State Gov. Service Charges						
3400 Other Funds Ltd	53,659	-	-	-	-	-
4250 Data Processing						
8000 General Fund	-	25,697	-	25,697	25,697	26,956
3400 Other Funds Ltd	-	6,623	-	6,623	6,623	6,948
6400 Federal Funds Ltd	-	5,481	-	5,481	5,481	5,750
All Funds	-	37,801	-	37,801	37,801	39,654
4275 Publicity and Publications						
8000 General Fund	4,780	-	-	-	-	-
4400 Lottery Funds Ltd	1,202	-	-	-	-	-
3400 Other Funds Ltd	208,970	113,959	-	113,959	113,959	119,542
6400 Federal Funds Ltd	24,214	45,011	-	45,011	45,011	47,216
All Funds	239,166	158,970	-	158,970	158,970	166,758
4300 Professional Services						
8000 General Fund	1,874,025	762,417	-	762,417	762,417	833,322

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	91,081	-	-	-	-	-
3400 Other Funds Ltd	3,571,395	1,847,505	-	1,847,505	1,847,505	2,019,323
6400 Federal Funds Ltd	2,279,109	3,208,132	-	3,208,132	3,208,132	3,506,488
All Funds	7,815,610	5,818,054	-	5,818,054	5,818,054	6,359,133
4315 IT Professional Services						
8000 General Fund	50	-	-	-	-	-
6400 Federal Funds Ltd	1,500	-	-	-	-	-
All Funds	1,550	-	-	-	-	-
4325 Attorney General						
8000 General Fund	393,629	-	-	-	-	-
4400 Lottery Funds Ltd	-	763	-	763	763	834
3400 Other Funds Ltd	988,555	1,062,154	-	1,062,154	1,062,154	1,160,936
6400 Federal Funds Ltd	10,533	3,064	-	3,064	3,064	3,349
All Funds	1,392,717	1,065,981	-	1,065,981	1,065,981	1,165,119
4350 Dispute Resolution Services						
3400 Other Funds Ltd	32,592	-	-	-	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	124	2,779	-	2,779	2,779	2,915
3400 Other Funds Ltd	6,486	26,333	-	26,333	26,333	27,623
6400 Federal Funds Ltd	2,853	48,483	-	48,483	48,483	50,860
All Funds	9,463	77,595	-	77,595	77,595	81,398

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Dues and Subscriptions						
8000 General Fund	17,320	1,389	-	1,389	1,389	1,457
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	76,520	27,078	-	27,078	27,078	28,404
6400 Federal Funds Ltd	134,522	26,279	-	26,279	26,279	27,567
All Funds	228,380	54,746	-	54,746	54,746	57,428
4425 Facilities Rental and Taxes						
8000 General Fund	47,825	33,975	-	33,975	33,975	35,640
4400 Lottery Funds Ltd	1,843	-	-	-	-	-
3400 Other Funds Ltd	148,857	300,373	-	300,373	300,373	315,090
6400 Federal Funds Ltd	328,053	311,330	-	311,330	311,330	326,585
All Funds	526,578	645,678	-	645,678	645,678	677,315
4450 Fuels and Utilities						
8000 General Fund	134,493	108,208	-	108,208	108,208	113,510
4400 Lottery Funds Ltd	12,401	-	-	-	-	-
3400 Other Funds Ltd	1,038,648	723,389	-	723,389	699,314	734,759
6400 Federal Funds Ltd	922,571	1,870,589	-	1,870,589	1,870,589	1,962,248
All Funds	2,108,113	2,702,186	-	2,702,186	2,678,111	2,810,517
4475 Facilities Maintenance						
8000 General Fund	62,887	18,770	-	18,770	18,770	19,690
4400 Lottery Funds Ltd	3,762	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	697,628	726,126	-	726,126	707,167	742,745
6400 Federal Funds Ltd	1,181,438	2,992,086	-	2,992,086	2,992,086	3,138,698
All Funds	1,945,715	3,736,982	-	3,736,982	3,718,023	3,901,133
4575 Agency Program Related S and S						
8000 General Fund	989,971	1,852,304	-	1,852,304	1,852,304	1,943,068
4400 Lottery Funds Ltd	31,775	15,630	-	15,630	15,630	16,396
3400 Other Funds Ltd	5,005,466	3,968,595	-	3,968,595	3,932,759	3,925,202
6400 Federal Funds Ltd	11,941,531	4,934,282	-	4,934,282	4,934,282	5,268,934
All Funds	17,968,743	10,770,811	-	10,770,811	10,734,975	11,153,600
4600 Intra-agency Charges						
8000 General Fund	4,317	-	-	-	-	-
4400 Lottery Funds Ltd	18	-	-	-	-	-
3400 Other Funds Ltd	24,804	-	-	-	-	-
6400 Federal Funds Ltd	8,040	-	-	-	-	-
All Funds	37,179	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	245,494	1,852,940	-	1,852,940	1,877,116	908,284
4400 Lottery Funds Ltd	10,226	390,462	-	390,462	390,462	409,596
3400 Other Funds Ltd	1,154,158	7,199,902	-	7,199,902	6,946,812	7,305,766
6400 Federal Funds Ltd	1,709,951	7,758,616	-	7,758,616	8,075,795	8,463,836
All Funds	3,119,829	17,201,920	-	17,201,920	17,290,185	17,087,482

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,704	11,115	-	11,115	11,115	11,660
4400 Lottery Funds Ltd	12	-	-	-	-	-
3400 Other Funds Ltd	163,553	142,488	-	142,488	142,488	149,468
6400 Federal Funds Ltd	122,628	542,229	-	542,229	542,229	568,799
All Funds	312,897	695,832	-	695,832	695,832	729,927
4715 IT Expendable Property						
8000 General Fund	100,921	40,623	-	40,623	40,623	42,614
4400 Lottery Funds Ltd	9,658	-	-	-	-	-
3400 Other Funds Ltd	216,397	93,418	-	93,418	84,023	88,600
6400 Federal Funds Ltd	284,217	132,225	-	132,225	132,225	138,704
All Funds	611,193	266,266	-	266,266	256,871	269,918
TOTAL SERVICES & SUPPLIES						
8000 General Fund	4,650,052	4,813,584	-	4,813,584	4,813,584	4,022,187
4400 Lottery Funds Ltd	354,431	406,855	-	406,855	406,855	426,826
3400 Other Funds Ltd	15,900,773	17,606,380	-	17,606,380	17,606,380	17,510,742
6400 Federal Funds Ltd	22,043,755	23,941,301	-	23,941,301	23,941,301	25,340,915
TOTAL SERVICES & SUPPLIES	**$42,949,011**	**$46,768,120**	**-**	**$46,768,120**	**$46,768,120**	**$47,300,670**
CAPITAL OUTLAY						
5150 Telecommunications Equipment						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	41,981	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	55,983	1,591	-	1,591	1,591	1,669
4400 Lottery Funds Ltd	5,991	-	-	-	-	-
3400 Other Funds Ltd	7,936	318,056	-	318,056	318,056	333,641
6400 Federal Funds Ltd	81,747	305,470	-	305,470	305,470	320,438
All Funds	151,657	625,117	-	625,117	625,117	655,748
5350 Industrial and Heavy Equipment						
8000 General Fund	48,765	8,774	-	8,774	8,774	9,203
3400 Other Funds Ltd	39,640	-	-	-	-	-
6400 Federal Funds Ltd	229,510	140,121	-	140,121	140,121	146,987
All Funds	317,915	148,895	-	148,895	148,895	156,190
5400 Automotive and Aircraft						
8000 General Fund	34,309	-	-	-	-	-
3400 Other Funds Ltd	138,040	-	-	-	-	-
6400 Federal Funds Ltd	448,686	347,832	-	347,832	347,832	364,876
All Funds	621,035	347,832	-	347,832	347,832	364,876
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	235,692	-	-	-	-	-
6400 Federal Funds Ltd	441,514	87,040	-	87,040	87,040	91,305
All Funds	677,206	87,040	-	87,040	87,040	91,305

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5550 Data Processing Software						
8000 General Fund	32,549	-	-	-	-	-
3400 Other Funds Ltd	-	105,323	-	105,323	105,323	110,484
6400 Federal Funds Ltd	9,032	-	-	-	-	-
All Funds	41,581	105,323	-	105,323	105,323	110,484
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	34,083	-	34,083	34,083	35,753
5650 Land Improvements						
3400 Other Funds Ltd	4,980	-	-	-	-	-
6400 Federal Funds Ltd	9,208	70,411	-	70,411	70,411	73,861
All Funds	14,188	70,411	-	70,411	70,411	73,861
5700 Building Structures						
8000 General Fund	56,972	-	-	-	-	-
3400 Other Funds Ltd	99,338	-	-	-	-	-
6400 Federal Funds Ltd	115,496	254,265	-	254,265	254,265	266,725
All Funds	271,806	254,265	-	254,265	254,265	266,725
5900 Other Capital Outlay						
8000 General Fund	85,066	49,811	-	49,811	49,811	52,252
3400 Other Funds Ltd	376,287	6,943,170	-	6,943,170	6,943,170	7,283,385
6400 Federal Funds Ltd	1,804,813	87,222	-	87,222	87,222	91,496
All Funds	2,266,166	7,080,203	-	7,080,203	7,080,203	7,427,133

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CAPITAL OUTLAY						
8000 General Fund	313,644	60,176	-	60,176	60,176	63,124
4400 Lottery Funds Ltd	5,991	-	-	-	-	-
3400 Other Funds Ltd	901,913	7,366,549	-	7,366,549	7,366,549	7,727,510
6400 Federal Funds Ltd	3,181,987	1,326,444	-	1,326,444	1,326,444	1,391,441
TOTAL CAPITAL OUTLAY	**$4,403,535**	**$8,753,169**	**-**	**$8,753,169**	**$8,753,169**	**$9,182,075**
SPECIAL PAYMENTS						
6015 Dist to Cities						
6400 Federal Funds Ltd	186,429	-	-	-	-	-
6020 Dist to Counties						
6400 Federal Funds Ltd	954,641	-	-	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,713,086	-	-	-	-	-
6400 Federal Funds Ltd	815,745	1,591,649	-	1,591,649	1,591,649	1,669,640
All Funds	4,528,831	1,591,649	-	1,591,649	1,591,649	1,669,640
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	184,255	-	-	-	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	-	32,913	-	32,913	32,913	34,526
6050 Dist to Non-Profit Organizations						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	15,750	-	-	-	-	-
3400 Other Funds Ltd	503,415	-	-	-	-	-
6400 Federal Funds Ltd	369,348	-	-	-	-	-
All Funds	888,513	-	-	-	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	-	8,750,000	-	8,750,000	8,750,000	428,750
6400 Federal Funds Ltd	-	20,840,000	-	20,840,000	20,840,000	21,861,160
All Funds	-	29,590,000	-	29,590,000	29,590,000	22,289,910
TOTAL SPECIAL PAYMENTS						
8000 General Fund	15,750	-	-	-	-	-
3400 Other Funds Ltd	4,216,501	8,750,000	-	8,750,000	8,750,000	428,750
6400 Federal Funds Ltd	2,510,418	22,464,562	-	22,464,562	22,464,562	23,565,326
TOTAL SPECIAL PAYMENTS	**$6,742,669**	**$31,214,562**	**-**	**$31,214,562**	**$31,214,562**	**$23,994,076**
EXPENDITURES						
8000 General Fund	21,912,599	24,003,216	746,418	24,749,634	25,406,404	22,291,762
4400 Lottery Funds Ltd	5,460,636	5,715,679	216,418	5,932,097	6,387,418	6,390,911
3400 Other Funds Ltd	58,967,806	75,534,311	1,798,548	77,332,859	79,990,820	71,969,521
6400 Federal Funds Ltd	79,217,233	112,790,106	3,014,740	115,804,846	119,374,671	122,201,194
TOTAL EXPENDITURES	**$165,558,274**	**$218,043,312**	**$5,776,124**	**$223,819,436**	**$231,159,313**	**$222,853,388**
REVERSIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8000 General Fund	568,589	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	249,304	-	-	-	(436,713)	(440,206)
3400 Other Funds Ltd	19,270,475	6,983,659	(1,798,548)	5,185,111	4,728,701	12,750,000
6400 Federal Funds Ltd	4,330,053	-	-	-	2,826,523	-
TOTAL ENDING BALANCE	**$23,849,832**	**$6,983,659**	**($1,798,548)**	**$5,185,111**	**$7,118,511**	**$12,309,794**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	681	649	-	649	647	643
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	561.04	541.99	-	541.99	540.23	535.73

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	13,707,271	9,522,892	-	9,522,892	9,651,068	9,651,068
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	9,247	9,247	9,247	9,247
3400 Other Funds Ltd	-	1,120,195	-	1,120,195	(264,260)	(264,260)
All Funds	-	1,120,195	9,247	1,129,442	(255,013)	(255,013)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	9,247	9,247	9,247	9,247
3400 Other Funds Ltd	13,707,271	10,643,087	-	10,643,087	9,386,808	9,386,808
TOTAL BEGINNING BALANCE	**$13,707,271**	**$10,643,087**	**$9,247**	**$10,652,334**	**$9,396,055**	**$9,396,055**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,691,777	6,028,206	183,849	6,212,055	6,499,582	6,617,476
LICENSES AND FEES						
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	7,433,975	8,924,697	-	8,924,697	9,836,861	9,836,861
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	10,487,314	12,694,434	-	12,694,434	12,873,755	12,873,755

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	17,921,289	21,619,131	-	21,619,131	22,710,616	22,710,616
TOTAL LICENSES AND FEES	**$17,921,289**	**$21,619,131**	**-**	**$21,619,131**	**$22,710,616**	**$22,710,616**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	52	2,972,066	-	2,972,066	2,972,066	2,972,066
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	44,891	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	850,723	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	147,284	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	15,101,098	21,040,802	695,828	21,736,630	22,845,872	22,845,872
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	278,571	249,934	-	249,934	249,934	249,934
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	2,500,000	2,500,000
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	198,068	247,148	-	247,148	262,961	262,961
3400 Other Funds Ltd	1,772,733	2,000,000	-	2,000,000	2,337,407	2,337,407
All Funds	1,970,801	2,247,148	-	2,247,148	2,600,368	2,600,368
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	198,068	247,148	-	247,148	262,961	262,961
3400 Other Funds Ltd	2,051,304	2,249,934	-	2,249,934	5,087,341	5,087,341
TOTAL TRANSFERS IN	**$2,249,372**	**$2,497,082**	**-**	**$2,497,082**	**$5,350,302**	**$5,350,302**
REVENUES						
8000 General Fund	5,691,777	6,028,206	183,849	6,212,055	6,499,582	6,617,476
4400 Lottery Funds Ltd	198,068	247,148	-	247,148	262,961	262,961
3400 Other Funds Ltd	21,015,543	26,841,131	-	26,841,131	30,770,023	30,770,023
6400 Federal Funds Ltd	15,101,098	21,040,802	695,828	21,736,630	22,845,872	22,845,872
TOTAL REVENUES	**$42,006,486**	**$54,157,287**	**$879,677**	**$55,036,964**	**$60,378,438**	**$60,496,332**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(173,730)	(2,751,931)	-	(2,751,931)	(2,967,154)	(2,967,154)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(2,640,709)	-	(2,640,709)	(2,848,313)	(2,848,313)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	(833,275)	(910,770)	-	(910,770)	(995,472)	(995,472)
2603 Tsfr To Agriculture, Dept of						
3400 Other Funds Ltd	(484,123)	(504,456)	-	(504,456)	(529,174)	(529,174)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(1,491,128)	(4,167,157)	-	(4,167,157)	(4,491,800)	(4,491,800)
6400 Federal Funds Ltd	-	(2,640,709)	-	(2,640,709)	(2,848,313)	(2,848,313)
TOTAL TRANSFERS OUT	**($1,491,128)**	**($6,807,866)**	**-**	**($6,807,866)**	**($7,340,113)**	**($7,340,113)**
AVAILABLE REVENUES						
8000 General Fund	5,691,777	6,028,206	183,849	6,212,055	6,499,582	6,617,476
4400 Lottery Funds Ltd	198,068	247,148	9,247	256,395	272,208	272,208
3400 Other Funds Ltd	33,231,686	33,317,061	-	33,317,061	35,665,031	35,665,031
6400 Federal Funds Ltd	15,101,098	18,400,093	695,828	19,095,921	19,997,559	19,997,559
TOTAL AVAILABLE REVENUES	**$54,222,629**	**$57,992,508**	**$888,924**	**$58,881,432**	**$62,434,380**	**$62,552,274**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,988,844	2,608,840	183,849	2,792,689	2,952,458	2,952,458
4400 Lottery Funds Ltd	144,442	153,480	9,247	162,727	171,571	171,571
3400 Other Funds Ltd	10,420,770	12,396,132	881,899	13,278,031	13,912,585	13,912,585
6400 Federal Funds Ltd	6,876,161	9,054,271	695,828	9,750,099	10,065,149	10,065,149
All Funds	19,430,217	24,212,723	1,770,823	25,983,546	27,101,763	27,101,763
3160 Temporary Appointments						
8000 General Fund	126,862	-	-	-	-	-
3400 Other Funds Ltd	134,636	-	-	-	-	-
6400 Federal Funds Ltd	35,965	-	-	-	-	-
All Funds	297,463	-	-	-	-	-
3170 Overtime Payments						
8000 General Fund	5,452	12,218	-	12,218	12,218	12,817
3400 Other Funds Ltd	66,967	47,012	-	47,012	47,012	49,316
6400 Federal Funds Ltd	57,601	108,615	-	108,615	108,615	113,937
All Funds	130,020	167,845	-	167,845	167,845	176,070
3180 Shift Differential						
8000 General Fund	646	3,249	-	3,249	3,249	3,408
3400 Other Funds Ltd	23,661	1,013	-	1,013	1,013	1,063
6400 Federal Funds Ltd	34,099	6,278	-	6,278	6,278	6,585
All Funds	58,406	10,540	-	10,540	10,540	11,056
3190 All Other Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	12,953	-	-	-	-	-
3400 Other Funds Ltd	31,830	-	-	-	-	-
6400 Federal Funds Ltd	23,442	-	-	-	-	-
All Funds	68,225	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	2,134,757	2,624,307	183,849	2,808,156	2,967,925	2,968,683
4400 Lottery Funds Ltd	144,442	153,480	9,247	162,727	171,571	171,571
3400 Other Funds Ltd	10,677,864	12,444,157	881,899	13,326,056	13,960,610	13,962,964
6400 Federal Funds Ltd	7,027,268	9,169,164	695,828	9,864,992	10,180,042	10,185,671
TOTAL SALARIES & WAGES	**$19,984,331**	**$24,391,108**	**$1,770,823**	**$26,161,931**	**$27,280,148**	**$27,288,889**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	692	1,101	-	1,101	1,208	1,208
4400 Lottery Funds Ltd	39	50	-	50	54	54
3400 Other Funds Ltd	3,685	5,607	-	5,607	6,155	6,155
6400 Federal Funds Ltd	2,702	4,856	-	4,856	5,320	5,320
All Funds	7,118	11,614	-	11,614	12,737	12,737
3220 Public Employees' Retire Cont						
8000 General Fund	362,129	552,155	-	552,155	733,673	733,860
4400 Lottery Funds Ltd	26,627	32,292	-	32,292	42,412	42,412

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,926,610	2,618,244	-	2,618,244	3,451,063	3,451,646
6400 Federal Funds Ltd	1,200,256	1,929,207	-	1,929,207	2,516,513	2,517,904
All Funds	3,515,622	5,131,898	-	5,131,898	6,743,661	6,745,822
3221 Pension Obligation Bond						
8000 General Fund	92,474	105,814	-	105,814	-	-
4400 Lottery Funds Ltd	7,034	6,019	-	6,019	-	-
3400 Other Funds Ltd	482,196	485,962	-	485,962	-	-
6400 Federal Funds Ltd	301,996	360,783	-	360,783	-	-
All Funds	883,700	958,578	-	958,578	-	-
3230 Social Security Taxes						
8000 General Fund	162,516	200,762	-	200,762	227,048	227,106
4400 Lottery Funds Ltd	10,990	11,741	-	11,741	13,125	13,125
3400 Other Funds Ltd	805,395	951,986	-	951,986	1,067,990	1,068,171
6400 Federal Funds Ltd	525,764	701,447	-	701,447	778,770	779,201
All Funds	1,504,665	1,865,936	-	1,865,936	2,086,933	2,087,603
3240 Unemployment Assessments						
6400 Federal Funds Ltd	9	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	8,534	10,500	-	10,500	11,871	11,874
4400 Lottery Funds Ltd	575	614	-	614	686	686
3400 Other Funds Ltd	42,142	49,794	-	49,794	55,842	55,851

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	27,534	36,684	-	36,684	40,726	40,749
All Funds	78,785	97,592	-	97,592	109,125	109,160
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	382	641	-	641	579	579
4400 Lottery Funds Ltd	27	29	-	29	27	27
3400 Other Funds Ltd	1,740	3,270	-	3,270	2,960	2,960
6400 Federal Funds Ltd	1,102	2,812	-	2,812	2,556	2,556
All Funds	3,251	6,752	-	6,752	6,122	6,122
3260 Mass Transit Tax						
8000 General Fund	10,290	15,406	-	15,406	15,406	17,813
4400 Lottery Funds Ltd	784	921	-	921	921	1,029
3400 Other Funds Ltd	56,351	75,290	-	75,290	75,290	83,778
All Funds	67,425	91,617	-	91,617	91,617	102,620
3270 Flexible Benefits						
8000 General Fund	480,592	648,042	-	648,042	674,815	674,815
4400 Lottery Funds Ltd	7,550	29,686	-	29,686	30,912	30,912
3400 Other Funds Ltd	2,418,698	3,300,488	-	3,300,488	3,442,361	3,442,361
6400 Federal Funds Ltd	1,494,739	2,856,549	-	2,856,549	2,974,553	2,974,553
All Funds	4,401,579	6,834,765	-	6,834,765	7,122,641	7,122,641
3280 Other OPE						
8000 General Fund	-	1,634	-	1,634	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,117,609	1,536,055	-	1,536,055	1,664,600	1,667,255
4400 Lottery Funds Ltd	53,626	81,352	-	81,352	88,137	88,245
3400 Other Funds Ltd	5,736,817	7,490,641	-	7,490,641	8,101,661	8,110,922
6400 Federal Funds Ltd	3,554,102	5,892,338	-	5,892,338	6,318,438	6,320,283
TOTAL OTHER PAYROLL EXPENSES	**$10,462,154**	**$15,000,386**	**-**	**$15,000,386**	**$16,172,836**	**$16,186,705**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(134,946)	-	(134,946)	(134,946)	(148,432)
4400 Lottery Funds Ltd	-	(7,674)	-	(7,674)	(7,674)	(8,578)
3400 Other Funds Ltd	-	(619,708)	-	(619,708)	(619,708)	(698,143)
6400 Federal Funds Ltd	-	(460,236)	-	(460,236)	(460,236)	(509,282)
All Funds	-	(1,222,564)	-	(1,222,564)	(1,222,564)	(1,364,435)
3465 Reconciliation Adjustment						
8000 General Fund	-	787	-	787	-	-
3400 Other Funds Ltd	-	1,367	-	1,367	-	-
All Funds	-	2,154	-	2,154	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(134,159)	-	(134,159)	(134,946)	(148,432)
4400 Lottery Funds Ltd	-	(7,674)	-	(7,674)	(7,674)	(8,578)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	(618,341)	-	(618,341)	(619,708)	(698,143)
6400 Federal Funds Ltd	-	(460,236)	-	(460,236)	(460,236)	(509,282)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,220,410)**	**-**	**($1,220,410)**	**($1,222,564)**	**($1,364,435)**
TOTAL PERSONAL SERVICES						
8000 General Fund	3,252,366	4,026,203	183,849	4,210,052	4,497,579	4,487,506
4400 Lottery Funds Ltd	198,068	227,158	9,247	236,405	252,034	251,238
3400 Other Funds Ltd	16,414,681	19,316,457	881,899	20,198,356	21,442,563	21,375,743
6400 Federal Funds Ltd	10,581,370	14,601,266	695,828	15,297,094	16,038,244	15,996,672
TOTAL PERSONAL SERVICES	**$30,446,485**	**$38,171,084**	**$1,770,823**	**$39,941,907**	**$42,230,420**	**$42,111,159**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	191,141	42,161	-	42,161	42,161	44,227
3400 Other Funds Ltd	768,329	231,589	-	231,589	231,589	242,938
6400 Federal Funds Ltd	340,579	456,964	-	456,964	456,964	479,355
All Funds	1,300,049	730,714	-	730,714	730,714	766,520
4125 Out of State Travel						
8000 General Fund	12,901	-	-	-	-	-
3400 Other Funds Ltd	47,254	57,684	-	57,684	57,684	60,511
6400 Federal Funds Ltd	51,587	51,407	-	51,407	51,407	53,927
All Funds	111,742	109,091	-	109,091	109,091	114,438

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4150 Employee Training						
8000 General Fund	25,384	4,168	-	4,168	4,168	4,372
3400 Other Funds Ltd	65,236	75,282	-	75,282	75,282	78,970
6400 Federal Funds Ltd	39,058	60,878	-	60,878	60,878	63,861
All Funds	129,678	140,328	-	140,328	140,328	147,203
4175 Office Expenses						
8000 General Fund	37,289	3,126	-	3,126	3,126	3,279
3400 Other Funds Ltd	45,378	98,382	-	98,382	98,382	103,202
6400 Federal Funds Ltd	6,777	63,343	-	63,343	63,343	66,446
All Funds	89,444	164,851	-	164,851	164,851	172,927
4200 Telecommunications						
8000 General Fund	45,289	9,378	-	9,378	-	-
3400 Other Funds Ltd	125,069	103,571	-	103,571	243,954	-
6400 Federal Funds Ltd	22,518	131,005	-	131,005	-	-
All Funds	192,876	243,954	-	243,954	243,954	-
4250 Data Processing						
8000 General Fund	-	4,168	-	4,168	4,168	4,372
3400 Other Funds Ltd	660	1,509	-	1,509	1,509	1,583
6400 Federal Funds Ltd	-	17,985	-	17,985	17,985	18,866
All Funds	660	23,662	-	23,662	23,662	24,821
4275 Publicity and Publications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	16,571	-	-	-	-	-
3400 Other Funds Ltd	36,823	41,491	-	41,491	36,281	38,314
6400 Federal Funds Ltd	5,475	74,437	-	74,437	74,437	78,085
All Funds	58,869	115,928	-	115,928	110,718	116,399
4300 Professional Services						
8000 General Fund	988,436	550,034	-	550,034	550,034	601,187
3400 Other Funds Ltd	1,083,646	660,229	-	660,229	660,229	721,630
6400 Federal Funds Ltd	2,006,021	507,645	-	507,645	507,645	554,856
All Funds	4,078,103	1,717,908	-	1,717,908	1,717,908	1,877,673
4315 IT Professional Services						
3400 Other Funds Ltd	27	-	-	-	-	-
4325 Attorney General						
8000 General Fund	193	-	-	-	-	-
3400 Other Funds Ltd	17,799	211,381	-	211,381	211,381	231,039
All Funds	17,992	211,381	-	211,381	211,381	231,039
4375 Employee Recruitment and Develop						
8000 General Fund	15,358	3,126	-	3,126	3,126	3,279
3400 Other Funds Ltd	2,000	8,586	-	8,586	8,586	9,007
6400 Federal Funds Ltd	2,725	4,697	-	4,697	4,697	4,927
All Funds	20,083	16,409	-	16,409	16,409	17,213
4400 Dues and Subscriptions						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,155	1,563	-	1,563	1,563	1,640
3400 Other Funds Ltd	3,710	5,132	-	5,132	5,132	5,383
6400 Federal Funds Ltd	3,774	22,086	-	22,086	22,086	23,168
All Funds	9,639	28,781	-	28,781	28,781	30,191
4425 Facilities Rental and Taxes						
8000 General Fund	57,467	6,780	-	6,780	6,780	7,112
3400 Other Funds Ltd	365,871	393,529	-	393,529	393,529	412,812
6400 Federal Funds Ltd	28,832	66,989	-	66,989	66,989	70,271
All Funds	452,170	467,298	-	467,298	467,298	490,195
4450 Fuels and Utilities						
8000 General Fund	30,520	-	-	-	-	-
3400 Other Funds Ltd	87,002	30,662	-	30,662	30,662	32,164
6400 Federal Funds Ltd	704	97,092	-	97,092	97,092	101,850
All Funds	118,226	127,754	-	127,754	127,754	134,014
4475 Facilities Maintenance						
8000 General Fund	13,384	-	-	-	-	-
3400 Other Funds Ltd	40,017	30,744	-	30,744	30,744	32,250
6400 Federal Funds Ltd	3,191	156,820	-	156,820	156,820	164,504
All Funds	56,592	187,564	-	187,564	187,564	196,754
4575 Agency Program Related S and S						
8000 General Fund	111,240	47,760	-	47,760	47,760	50,100

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	251,704	958,043	-	958,043	958,043	1,004,986
6400 Federal Funds Ltd	162,113	299,478	-	299,478	299,478	314,152
All Funds	525,057	1,305,281	-	1,305,281	1,305,281	1,369,238
4600 Intra-agency Charges						
3400 Other Funds Ltd	165	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	33,696	1,170,651	-	1,170,651	1,180,029	1,237,391
4400 Lottery Funds Ltd	-	19,990	-	19,990	19,990	20,970
3400 Other Funds Ltd	145,529	844,848	-	844,848	709,675	751,074
6400 Federal Funds Ltd	114,501	1,304,753	-	1,304,753	1,435,758	1,499,691
All Funds	293,726	3,340,242	-	3,340,242	3,345,452	3,509,126
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,856	9,378	-	9,378	9,378	9,837
3400 Other Funds Ltd	35,416	30,095	-	30,095	30,095	31,569
6400 Federal Funds Ltd	1,682	144,400	-	144,400	144,400	151,476
All Funds	43,954	183,873	-	183,873	183,873	192,882
4715 IT Expendable Property						
8000 General Fund	98,492	10,420	-	10,420	10,420	10,930
3400 Other Funds Ltd	252,525	79,412	-	79,412	79,412	83,304
6400 Federal Funds Ltd	53,230	40,872	-	40,872	40,872	42,875
All Funds	404,247	130,704	-	130,704	130,704	137,109

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,686,372	1,862,713	-	1,862,713	1,862,713	1,977,726
4400 Lottery Funds Ltd	-	19,990	-	19,990	19,990	20,970
3400 Other Funds Ltd	3,374,160	3,862,169	-	3,862,169	3,862,169	3,840,736
6400 Federal Funds Ltd	2,842,767	3,500,851	-	3,500,851	3,500,851	3,688,310
TOTAL SERVICES & SUPPLIES	**$7,903,299**	**$9,245,723**	**-**	**$9,245,723**	**$9,245,723**	**$9,527,742**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	162,532	-	162,532	162,532	170,496
5200 Technical Equipment						
8000 General Fund	165,825	-	-	-	-	-
3400 Other Funds Ltd	58,016	-	-	-	-	-
All Funds	223,841	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	16,823	-	16,823	16,823	17,647
6400 Federal Funds Ltd	-	10,695	-	10,695	10,695	11,219
All Funds	-	27,518	-	27,518	27,518	28,866
5550 Data Processing Software						
3400 Other Funds Ltd	1,798	-	-	-	-	-
5600 Data Processing Hardware						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	10,710	-	-	-	-	-
3400 Other Funds Ltd	21,069	-	-	-	-	-
All Funds	31,779	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	7,915	-	-	-	-	-
3400 Other Funds Ltd	95,709	-	-	-	-	-
6400 Federal Funds Ltd	192,680	14,577	-	14,577	14,577	15,291
All Funds	296,304	14,577	-	14,577	14,577	15,291
TOTAL CAPITAL OUTLAY						
8000 General Fund	184,450	-	-	-	-	-
3400 Other Funds Ltd	176,592	179,355	-	179,355	179,355	188,143
6400 Federal Funds Ltd	192,680	25,272	-	25,272	25,272	26,510
TOTAL CAPITAL OUTLAY	**$553,722**	**$204,627**	**-**	**$204,627**	**$204,627**	**$214,653**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	17,726	65,827	-	65,827	65,827	69,053
6400 Federal Funds Ltd	525,560	272,704	-	272,704	272,704	286,067
All Funds	543,286	338,531	-	338,531	338,531	355,120
6050 Dist to Non-Profit Organizations						
6400 Federal Funds Ltd	253,059	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	-	139,290	-	139,290	139,290	152,244
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	139,290	-	139,290	139,290	152,244
3400 Other Funds Ltd	17,726	65,827	-	65,827	65,827	69,053
6400 Federal Funds Ltd	778,619	272,704	-	272,704	272,704	286,067
TOTAL SPECIAL PAYMENTS	**$796,345**	**$477,821**	**-**	**$477,821**	**$477,821**	**$507,364**
EXPENDITURES						
8000 General Fund	5,123,188	6,028,206	183,849	6,212,055	6,499,582	6,617,476
4400 Lottery Funds Ltd	198,068	247,148	9,247	256,395	272,024	272,208
3400 Other Funds Ltd	19,983,159	23,423,808	881,899	24,305,707	25,549,914	25,473,675
6400 Federal Funds Ltd	14,395,436	18,400,093	695,828	19,095,921	19,837,071	19,997,559
TOTAL EXPENDITURES	**$39,699,851**	**$48,099,255**	**$1,770,823**	**$49,870,078**	**$52,158,591**	**$52,360,918**
REVERSIONS						
9900 Reversions						
8000 General Fund	(568,589)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	184	-
3400 Other Funds Ltd	13,248,527	9,893,253	(881,899)	9,011,354	10,115,117	10,191,356

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	705,662	-	-	-	160,488	-
TOTAL ENDING BALANCE	**$13,954,189**	**$9,893,253**	**($881,899)**	**$9,011,354**	**$10,275,789**	**$10,191,356**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	210	208	-	208	208	208
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	161.19	161.18	-	161.18	161.30	161.30

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	58,731,720	40,771,652	-	40,771,652	47,331,581	47,331,581
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	200,136	44,846	244,982	244,982	244,982
3400 Other Funds Ltd	-	8,254,928	-	8,254,928	(33,982,860)	(33,982,860)
All Funds	-	8,455,064	44,846	8,499,910	(33,737,878)	(33,737,878)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	200,136	44,846	244,982	244,982	244,982
3400 Other Funds Ltd	58,731,720	49,026,580	-	49,026,580	13,348,721	13,348,721
TOTAL BEGINNING BALANCE	**$58,731,720**	**$49,226,716**	**$44,846**	**$49,271,562**	**$13,593,703**	**$13,593,703**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	7,376,653	6,865,407	204,788	7,070,195	7,271,940	7,395,381
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	274,166	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	63,625,732	68,243,762	-	68,243,762	75,721,138	75,721,138

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	249,485	-	-	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	1,104,128	1,288,625	-	1,288,625	942,856	942,856
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	65,253,511	69,532,387	-	69,532,387	76,663,994	76,663,994
TOTAL LICENSES AND FEES	**$65,253,511**	**$69,532,387**	**-**	**$69,532,387**	**$76,663,994**	**$76,663,994**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	192	1,899,935	-	1,899,935	1,899,935	1,899,935
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,382,525	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	177,867	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,560,392	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$1,560,392**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	326,855	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	41,165	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	(286,368)	11,000	-	11,000	11,000	11,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	495,036	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	208,668	11,000	-	11,000	11,000	11,000
TOTAL DONATIONS AND CONTRIBUTIONS	**$208,668**	**$11,000**	**-**	**$11,000**	**$11,000**	**$11,000**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	482,897	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	41,762,294	48,497,091	920,584	49,417,675	55,954,697	55,954,697
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	1,270,140	-	-	-	-	-
3400 Other Funds Ltd	790,175	13,199,091	-	13,199,091	13,199,091	13,199,091
All Funds	2,060,315	13,199,091	-	13,199,091	13,199,091	13,199,091
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	109,675	130,975	-	130,975	25,792,905	25,792,905
1250 Tsfr From Marine Bd, Or State						
3400 Other Funds Ltd	1,129,367	999,649	-	999,649	1,299,649	1,299,649
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	94,540	1,398,009	-	1,398,009	1,166,876	1,166,876
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	1,364,680	1,398,009	-	1,398,009	1,166,876	1,166,876
3400 Other Funds Ltd	2,029,217	14,329,715	-	14,329,715	40,291,645	40,291,645
TOTAL TRANSFERS IN	**$3,393,897**	**$15,727,724**	**-**	**$15,727,724**	**$41,458,521**	**$41,458,521**
REVENUES						
8000 General Fund	7,376,653	6,865,407	204,788	7,070,195	7,271,940	7,395,381
4400 Lottery Funds Ltd	1,364,680	1,398,009	-	1,398,009	1,166,876	1,166,876
3400 Other Funds Ltd	69,902,897	85,773,037	-	85,773,037	118,866,574	118,866,574
6400 Federal Funds Ltd	41,762,294	48,497,091	920,584	49,417,675	55,954,697	55,954,697
TOTAL REVENUES	**$120,406,524**	**$142,533,544**	**$1,125,372**	**$143,658,916**	**$183,260,087**	**$183,383,528**
TRANSFERS OUT						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(25,000)	-	-	-	-	-
3400 Other Funds Ltd	(33,893,141)	(49,563,659)	-	(49,563,659)	(47,592,932)	(47,592,932)
All Funds	(33,918,141)	(49,563,659)	-	(49,563,659)	(47,592,932)	(47,592,932)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(5,874,404)	-	(5,874,404)	(6,336,227)	(6,336,227)
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(25,000)	-	-	-	-	-
3400 Other Funds Ltd	(33,893,141)	(49,563,659)	-	(49,563,659)	(47,592,932)	(47,592,932)
6400 Federal Funds Ltd	-	(5,874,404)	-	(5,874,404)	(6,336,227)	(6,336,227)
TOTAL TRANSFERS OUT	**($33,918,141)**	**($55,438,063)**	**-**	**($55,438,063)**	**($53,929,159)**	**($53,929,159)**
AVAILABLE REVENUES						
8000 General Fund	7,376,653	6,865,407	204,788	7,070,195	7,271,940	7,395,381
4400 Lottery Funds Ltd	1,339,680	1,598,145	44,846	1,642,991	1,411,858	1,411,858
3400 Other Funds Ltd	94,741,476	85,235,958	-	85,235,958	84,622,363	84,622,363
6400 Federal Funds Ltd	41,762,294	42,622,687	920,584	43,543,271	49,618,470	49,618,470
TOTAL AVAILABLE REVENUES	**$145,220,103**	**$136,322,197**	**$1,170,218**	**$137,492,415**	**$142,924,631**	**$143,048,072**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,435,624	3,723,674	271,608	3,995,282	4,058,785	4,058,785
4400 Lottery Funds Ltd	669,252	728,240	44,846	773,086	813,491	813,491
3400 Other Funds Ltd	14,826,493	18,772,729	1,355,986	20,128,715	20,813,428	21,069,641
6400 Federal Funds Ltd	10,103,820	12,510,542	920,584	13,431,126	14,096,724	15,348,743
All Funds	29,035,189	35,735,185	2,593,024	38,328,209	39,782,428	41,290,660
3115 Board Member Stipend						
3400 Other Funds Ltd	111	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	24,692	-	-	-	-	-
4400 Lottery Funds Ltd	31,702	-	-	-	-	-
3400 Other Funds Ltd	266,167	134,752	-	134,752	134,752	141,355
6400 Federal Funds Ltd	521,505	75,083	-	75,083	75,083	78,762
All Funds	844,066	209,835	-	209,835	209,835	220,117
3170 Overtime Payments						
8000 General Fund	39,943	24,104	-	24,104	24,104	25,285
4400 Lottery Funds Ltd	1,882	-	-	-	-	-
3400 Other Funds Ltd	109,994	246,788	-	246,788	246,788	258,881
6400 Federal Funds Ltd	124,912	55,657	-	55,657	55,657	58,385
All Funds	276,731	326,549	-	326,549	326,549	342,551
3180 Shift Differential						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	3,387	754	-	754	754	791
4400 Lottery Funds Ltd	107	-	-	-	-	-
3400 Other Funds Ltd	22,534	12,770	-	12,770	12,770	13,396
6400 Federal Funds Ltd	24,588	10,889	-	10,889	10,889	11,423
All Funds	50,616	24,413	-	24,413	24,413	25,610
3190 All Other Differential						
8000 General Fund	22,064	-	-	-	-	-
4400 Lottery Funds Ltd	6,915	-	-	-	-	-
3400 Other Funds Ltd	79,114	-	-	-	-	-
6400 Federal Funds Ltd	46,109	-	-	-	-	-
All Funds	154,202	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	3,525,710	3,748,532	271,608	4,020,140	4,083,643	4,084,861
4400 Lottery Funds Ltd	709,858	728,240	44,846	773,086	813,491	813,491
3400 Other Funds Ltd	15,304,413	19,167,039	1,355,986	20,523,025	21,207,738	21,483,273
6400 Federal Funds Ltd	10,820,934	12,652,171	920,584	13,572,755	14,238,353	15,497,313
TOTAL SALARIES & WAGES	**$30,360,915**	**$36,295,982**	**$2,593,024**	**$38,889,006**	**$40,343,225**	**$41,878,938**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,141	1,498	-	1,498	1,656	1,656

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	217	260	-	260	282	282
3400 Other Funds Ltd	5,286	8,343	-	8,343	9,154	9,229
6400 Federal Funds Ltd	3,977	6,039	-	6,039	6,617	7,214
All Funds	10,621	16,140	-	16,140	17,709	18,381
3220 Public Employees' Retire Cont						
8000 General Fund	638,613	788,693	-	788,693	1,009,496	1,009,797
4400 Lottery Funds Ltd	132,202	153,221	-	153,221	201,095	201,095
3400 Other Funds Ltd	2,795,670	4,004,383	-	4,004,383	5,209,275	5,275,755
6400 Federal Funds Ltd	1,792,048	2,646,229	-	2,646,229	3,501,174	3,811,481
All Funds	5,358,533	7,592,526	-	7,592,526	9,921,040	10,298,128
3221 Pension Obligation Bond						
8000 General Fund	162,552	146,035	-	146,035	-	-
4400 Lottery Funds Ltd	33,585	28,738	-	28,738	-	-
3400 Other Funds Ltd	711,492	718,711	-	718,711	-	-
6400 Federal Funds Ltd	459,092	478,576	-	478,576	-	-
All Funds	1,366,721	1,372,060	-	1,372,060	-	-
3230 Social Security Taxes						
8000 General Fund	266,306	286,772	-	286,772	312,412	312,505
4400 Lottery Funds Ltd	54,215	55,709	-	55,709	62,234	62,234
3400 Other Funds Ltd	1,167,888	1,464,150	-	1,464,150	1,619,466	1,640,544
6400 Federal Funds Ltd	807,852	967,901	-	967,901	1,089,250	1,185,561

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	2,296,261	2,774,532	-	2,774,532	3,083,362	3,200,844
3240 Unemployment Assessments						
8000 General Fund	-	5,658	-	5,658	5,658	5,935
3400 Other Funds Ltd	-	2,946	-	2,946	2,946	3,091
All Funds	-	8,604	-	8,604	8,604	9,026
3241 Paid Family Medical Leave Insurance						
8000 General Fund	13,926	15,000	-	15,000	16,346	16,351
4400 Lottery Funds Ltd	2,835	2,914	-	2,914	3,255	3,255
3400 Other Funds Ltd	60,924	76,013	-	76,013	84,113	85,188
6400 Federal Funds Ltd	42,239	50,324	-	50,324	56,665	61,684
All Funds	119,924	144,251	-	144,251	160,379	166,478
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	626	888	-	888	808	808
4400 Lottery Funds Ltd	113	156	-	156	135	135
3400 Other Funds Ltd	2,864	4,920	-	4,920	4,448	4,484
6400 Federal Funds Ltd	2,145	3,545	-	3,545	3,222	3,508
All Funds	5,748	9,509	-	9,509	8,613	8,935
3260 Mass Transit Tax						
8000 General Fund	7,998	22,492	-	22,492	22,492	24,508
4400 Lottery Funds Ltd	2,758	4,369	-	4,369	4,369	4,881
3400 Other Funds Ltd	41,774	115,693	-	115,693	115,693	127,362

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	52,530	142,554	-	142,554	142,554	156,751
3270 Flexible Benefits						
8000 General Fund	801,253	881,347	-	881,347	917,757	917,757
4400 Lottery Funds Ltd	129,881	154,575	-	154,575	160,959	160,959
3400 Other Funds Ltd	3,752,070	4,908,047	-	4,908,047	5,110,802	5,153,121
6400 Federal Funds Ltd	2,558,089	3,551,908	-	3,551,908	3,698,642	4,031,683
All Funds	7,241,293	9,495,877	-	9,495,877	9,888,160	10,263,520
3280 Other OPE						
6400 Federal Funds Ltd	-	(1)	-	(1)	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,892,415	2,148,383	-	2,148,383	2,286,625	2,289,317
4400 Lottery Funds Ltd	355,806	399,942	-	399,942	432,329	432,841
3400 Other Funds Ltd	8,537,968	11,303,206	-	11,303,206	12,155,897	12,298,774
6400 Federal Funds Ltd	5,665,442	7,704,521	-	7,704,521	8,355,570	9,101,131
TOTAL OTHER PAYROLL EXPENSES	**$16,451,631**	**$21,556,052**	**-**	**$21,556,052**	**$23,230,421**	**$24,122,063**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(186,247)	(66,820)	(253,067)	(253,067)	(204,241)
4400 Lottery Funds Ltd	-	(36,641)	-	(36,641)	(36,641)	(40,673)
3400 Other Funds Ltd	-	(923,630)	-	(923,630)	(923,630)	(1,074,159)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	(614,082)	-	(614,082)	(614,082)	(774,863)
All Funds	-	(1,760,600)	(66,820)	(1,827,420)	(1,827,420)	(2,093,936)
TOTAL PERSONAL SERVICES						
8000 General Fund	5,418,125	5,710,668	204,788	5,915,456	6,117,201	6,169,937
4400 Lottery Funds Ltd	1,065,664	1,091,541	44,846	1,136,387	1,209,179	1,205,659
3400 Other Funds Ltd	23,842,381	29,546,615	1,355,986	30,902,601	32,440,005	32,707,888
6400 Federal Funds Ltd	16,486,376	19,742,610	920,584	20,663,194	21,979,841	23,823,581
TOTAL PERSONAL SERVICES	**$46,812,546**	**$56,091,434**	**$2,526,204**	**$58,617,638**	**$61,746,226**	**$63,907,065**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	216,223	-	-	-	-	-
4400 Lottery Funds Ltd	26,147	-	-	-	-	-
3400 Other Funds Ltd	1,742,735	818,569	-	818,569	818,569	858,679
6400 Federal Funds Ltd	1,178,728	422,354	-	422,354	422,354	443,048
All Funds	3,163,833	1,240,923	-	1,240,923	1,240,923	1,301,727
4125 Out of State Travel						
8000 General Fund	9,725	-	-	-	-	-
4400 Lottery Funds Ltd	3,684	-	-	-	-	-
3400 Other Funds Ltd	76,004	71,922	-	71,922	71,922	75,445
6400 Federal Funds Ltd	37,652	59,980	-	59,980	59,980	62,919

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	127,065	131,902	-	131,902	131,902	138,364
4150 Employee Training						
8000 General Fund	17,819	-	-	-	-	-
4400 Lottery Funds Ltd	7,384	-	-	-	-	-
3400 Other Funds Ltd	176,207	155,463	-	155,463	155,463	163,082
6400 Federal Funds Ltd	83,230	126,473	-	126,473	126,473	132,671
All Funds	284,640	281,936	-	281,936	281,936	295,753
4175 Office Expenses						
8000 General Fund	33,860	-	-	-	-	-
4400 Lottery Funds Ltd	961	-	-	-	-	-
3400 Other Funds Ltd	360,632	411,208	-	411,208	408,482	428,631
6400 Federal Funds Ltd	105,308	137,864	-	137,864	137,864	144,620
All Funds	500,761	549,072	-	549,072	546,346	573,251
4200 Telecommunications						
8000 General Fund	33,766	113	-	113	-	-
4400 Lottery Funds Ltd	9,086	-	-	-	-	-
3400 Other Funds Ltd	404,942	655,184	-	655,184	785,377	-
6400 Federal Funds Ltd	223,254	130,080	-	130,080	-	-
All Funds	671,048	785,377	-	785,377	785,377	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	53,236	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
3400 Other Funds Ltd	-	28,166	-	28,166	25,054	26,434
6400 Federal Funds Ltd	-	43,732	-	43,732	43,732	45,874
All Funds	-	71,898	-	71,898	68,786	72,308
4275 Publicity and Publications						
8000 General Fund	47,422	-	-	-	-	-
4400 Lottery Funds Ltd	1,660	-	-	-	-	-
3400 Other Funds Ltd	453,876	610,063	-	610,063	605,975	635,867
6400 Federal Funds Ltd	172,219	105,433	-	105,433	105,433	110,599
All Funds	675,177	715,496	-	715,496	711,408	746,466
4300 Professional Services						
8000 General Fund	1,250,771	311,966	-	311,966	311,966	340,979
4400 Lottery Funds Ltd	70,338	-	-	-	-	-
3400 Other Funds Ltd	7,382,739	6,373,917	-	6,373,917	6,373,917	6,966,692
6400 Federal Funds Ltd	12,580,605	1,309,883	-	1,309,883	1,309,883	1,431,702
All Funds	21,284,453	7,995,766	-	7,995,766	7,995,766	8,739,373
4315 IT Professional Services						
8000 General Fund	9,998	-	-	-	-	-
4325 Attorney General						
8000 General Fund	5,638	9,137	-	9,137	9,137	9,987
4400 Lottery Funds Ltd	-	1,483	-	1,483	1,483	1,621

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	128,797	651,403	-	651,403	651,403	711,983
6400 Federal Funds Ltd	4,497	44,355	-	44,355	44,355	48,480
All Funds	138,932	706,378	-	706,378	706,378	772,071
4375 Employee Recruitment and Develop						
8000 General Fund	567	-	-	-	-	-
3400 Other Funds Ltd	8,007	73,840	-	73,840	73,840	77,458
6400 Federal Funds Ltd	10,401	30,419	-	30,419	30,419	31,910
All Funds	18,975	104,259	-	104,259	104,259	109,368
4400 Dues and Subscriptions						
8000 General Fund	2,761	-	-	-	-	-
4400 Lottery Funds Ltd	2,378	-	-	-	-	-
3400 Other Funds Ltd	31,375	15,377	-	15,377	15,377	16,131
6400 Federal Funds Ltd	19,513	14,158	-	14,158	14,158	14,852
All Funds	56,027	29,535	-	29,535	29,535	30,983
4425 Facilities Rental and Taxes						
8000 General Fund	13,732	-	-	-	-	-
4400 Lottery Funds Ltd	5,744	-	-	-	-	-
3400 Other Funds Ltd	292,501	331,551	-	331,551	331,551	347,797
6400 Federal Funds Ltd	345,980	378,895	-	378,895	378,895	397,461
All Funds	657,957	710,446	-	710,446	710,446	745,258
4450 Fuels and Utilities						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	4,102	-	-	-	-	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	348,576	225,309	-	225,309	223,265	234,305
6400 Federal Funds Ltd	330,608	221,273	-	221,273	221,273	232,115
All Funds	683,812	446,582	-	446,582	444,538	466,420
4475 Facilities Maintenance						
8000 General Fund	5,336	28,497	-	28,497	28,497	29,893
4400 Lottery Funds Ltd	17	-	-	-	-	-
3400 Other Funds Ltd	209,567	182,792	-	182,792	182,071	191,028
6400 Federal Funds Ltd	121,730	209,807	-	209,807	209,807	220,088
All Funds	336,650	421,096	-	421,096	420,375	441,009
4575 Agency Program Related S and S						
8000 General Fund	162,113	38,480	-	38,480	38,480	40,365
4400 Lottery Funds Ltd	51,302	-	-	-	-	-
3400 Other Funds Ltd	1,668,716	1,737,313	-	1,737,313	1,724,412	2,068,001
6400 Federal Funds Ltd	1,754,401	211,908	-	211,908	211,908	1,666,377
All Funds	3,636,532	1,987,701	-	1,987,701	1,974,800	3,774,743
4600 Intra-agency Charges						
8000 General Fund	14	-	-	-	-	-
3400 Other Funds Ltd	395,620	-	-	-	-	-
6400 Federal Funds Ltd	694,847	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,090,481	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	48,760	296,694	-	296,694	296,807	311,345
4400 Lottery Funds Ltd	9,066	505,121	-	505,121	505,121	529,872
3400 Other Funds Ltd	837,993	5,964,804	-	5,964,804	5,860,203	6,141,987
6400 Federal Funds Ltd	606,409	17,310,864	-	17,310,864	17,440,944	18,350,190
All Funds	1,502,228	24,077,483	-	24,077,483	24,103,075	25,333,394
4700 Expendable Prop 250 - 5000						
8000 General Fund	21,145	-	-	-	-	-
4400 Lottery Funds Ltd	12,601	-	-	-	-	-
3400 Other Funds Ltd	41,701	240,012	-	240,012	240,012	251,772
6400 Federal Funds Ltd	44,486	100,892	-	100,892	100,892	105,836
All Funds	119,933	340,904	-	340,904	340,904	357,608
4715 IT Expendable Property						
8000 General Fund	41,343	-	-	-	-	-
4400 Lottery Funds Ltd	19,536	-	-	-	-	-
3400 Other Funds Ltd	305,352	52,455	-	52,455	52,455	55,025
6400 Federal Funds Ltd	142,804	54,689	-	54,689	54,689	57,369
All Funds	509,035	107,144	-	107,144	107,144	112,394
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,925,095	684,887	-	684,887	684,887	732,569

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	220,430	506,604	-	506,604	506,604	531,493
3400 Other Funds Ltd	14,918,576	18,599,348	-	18,599,348	18,599,348	19,250,317
6400 Federal Funds Ltd	18,456,672	20,913,059	-	20,913,059	20,913,059	23,496,111
TOTAL SERVICES & SUPPLIES	**$35,520,773**	**$40,703,898**	**-**	**$40,703,898**	**$40,703,898**	**$44,010,490**
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	2,097	-	-	-	-	-
6400 Federal Funds Ltd	3,894	-	-	-	-	-
All Funds	5,991	-	-	-	-	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	41,597	-	-	-	-	-
3400 Other Funds Ltd	459,894	561	-	561	561	588
6400 Federal Funds Ltd	1,043,858	239,799	-	239,799	239,799	251,549
All Funds	1,545,349	240,360	-	240,360	240,360	252,137
5400 Automotive and Aircraft						
4400 Lottery Funds Ltd	9,890	-	-	-	-	-
3400 Other Funds Ltd	37,284	-	-	-	-	-
6400 Federal Funds Ltd	111,852	-	-	-	-	-
All Funds	159,026	-	-	-	-	-
5450 Agricultural Equip. and Mach.						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	126,090	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	6,686	4,467	-	4,467	4,467	4,686
6400 Federal Funds Ltd	6,019	225,370	-	225,370	225,370	236,413
All Funds	12,705	229,837	-	229,837	229,837	241,099
5700 Building Structures						
8000 General Fund	26,634	-	-	-	-	-
3400 Other Funds Ltd	479,169	370	-	370	370	388
6400 Federal Funds Ltd	199,462	-	-	-	-	-
All Funds	705,265	370	-	370	370	388
5900 Other Capital Outlay						
8000 General Fund	6,800	-	-	-	-	-
3400 Other Funds Ltd	160,217	174,163	-	174,163	174,163	182,697
6400 Federal Funds Ltd	1,762,065	187,196	-	187,196	187,196	196,368
All Funds	1,929,082	361,359	-	361,359	361,359	379,065
TOTAL CAPITAL OUTLAY						
8000 General Fund	33,434	-	-	-	-	-
4400 Lottery Funds Ltd	53,584	-	-	-	-	-
3400 Other Funds Ltd	1,269,340	179,561	-	179,561	179,561	188,359
6400 Federal Funds Ltd	3,127,150	652,365	-	652,365	652,365	684,330

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL CAPITAL OUTLAY	**$4,483,508**	**$831,926**	**-**	**$831,926**	**$831,926**	**$872,689**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	469,852	-	469,852	469,852	492,875
6400 Federal Funds Ltd	-	1,314,653	-	1,314,653	1,314,653	1,379,071
All Funds	-	1,784,505	-	1,784,505	1,784,505	1,871,946
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	137,877	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	304,682	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	883,375	-	-	-	-	-
6400 Federal Funds Ltd	2,798,461	-	-	-	-	-
All Funds	3,681,836	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	603,826	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	-	469,852	-	469,852	469,852	492,875
3400 Other Funds Ltd	1,487,201	-	-	-	-	-
6400 Federal Funds Ltd	3,241,020	1,314,653	-	1,314,653	1,314,653	1,379,071

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SPECIAL PAYMENTS	**$4,728,221**	**$1,784,505**	**-**	**$1,784,505**	**$1,784,505**	**$1,871,946**
EXPENDITURES						
8000 General Fund	7,376,654	6,865,407	204,788	7,070,195	7,271,940	7,395,381
4400 Lottery Funds Ltd	1,339,678	1,598,145	44,846	1,642,991	1,715,783	1,737,152
3400 Other Funds Ltd	41,517,498	48,325,524	1,355,986	49,681,510	51,218,914	52,146,564
6400 Federal Funds Ltd	41,311,218	42,622,687	920,584	43,543,271	44,859,918	49,383,093
TOTAL EXPENDITURES	**$91,545,048**	**$99,411,763**	**$2,526,204**	**$101,937,967**	**$105,066,555**	**$110,662,190**
REVERSIONS						
9900 Reversions						
8000 General Fund	1	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	2	-	-	-	(303,925)	(325,294)
3400 Other Funds Ltd	53,223,978	36,910,434	(1,355,986)	35,554,448	33,403,449	32,475,799
6400 Federal Funds Ltd	451,076	-	-	-	4,758,552	235,377
TOTAL ENDING BALANCE	**$53,675,056**	**$36,910,434**	**($1,355,986)**	**$35,554,448**	**$37,858,076**	**$32,385,882**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	233	246	-	246	246	254
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	217.86	223.81	-	223.81	223.81	232.31

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	58,204,095	40,247,061	-	40,247,061	43,708,622	43,708,622
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	-	4,759	4,759	4,759	4,759
3400 Other Funds Ltd	-	8,262,440	-	8,262,440	(33,458,269)	(33,458,269)
All Funds	-	8,262,440	4,759	8,267,199	(33,453,510)	(33,453,510)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	-	4,759	4,759	4,759	4,759
3400 Other Funds Ltd	58,204,095	48,509,501	-	48,509,501	10,250,353	10,250,353
TOTAL BEGINNING BALANCE	**$58,204,095**	**$48,509,501**	**$4,759**	**$48,514,260**	**$10,255,112**	**$10,255,112**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	6,489,108	5,829,532	155,555	5,985,087	6,164,398	6,276,898
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	274,166	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	63,625,732	68,243,762	-	68,243,762	75,721,138	75,721,138

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
0235 Commercial Fish Lic and Fees						
3400 Other Funds Ltd	249,485	-	-	-	-	-
0255 Park User Fees						
3400 Other Funds Ltd	1,104,128	1,288,625	-	1,288,625	942,856	942,856
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	65,253,511	69,532,387	-	69,532,387	76,663,994	76,663,994
TOTAL LICENSES AND FEES	**$65,253,511**	**$69,532,387**	**-**	**$69,532,387**	**$76,663,994**	**$76,663,994**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	192	932,512	-	932,512	932,512	932,512
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	1,382,525	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	177,867	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	1,560,392	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$1,560,392**	**-**	**-**	**-**	**-**	**-**
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	326,855	-	-	-	-	-
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	41,165	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	4,799	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	280,577	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	285,376	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$285,376**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,336	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	37,916,475	42,565,412	795,467	43,360,879	49,465,899	49,465,899
TRANSFERS IN						
1010 Transfer In - Intrafund						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	790,059	13,199,091	-	13,199,091	13,199,091	13,199,091
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	2,609,347	2,609,347
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	116,442	-	116,442	128,504	128,504
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	-	116,442	-	116,442	128,504	128,504
3400 Other Funds Ltd	790,059	13,199,091	-	13,199,091	15,808,438	15,808,438
TOTAL TRANSFERS IN	**$790,059**	**$13,315,533**	**-**	**$13,315,533**	**$15,936,942**	**$15,936,942**
REVENUES						
8000 General Fund	6,489,108	5,829,532	155,555	5,985,087	6,164,398	6,276,898
4400 Lottery Funds Ltd	-	116,442	-	116,442	128,504	128,504
3400 Other Funds Ltd	68,260,886	83,663,990	-	83,663,990	93,404,944	93,404,944
6400 Federal Funds Ltd	37,916,475	42,565,412	795,467	43,360,879	49,465,899	49,465,899
TOTAL REVENUES	**$112,666,469**	**$132,175,376**	**$951,022**	**$133,126,398**	**$149,163,745**	**$149,276,245**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(32,893,141)	(49,563,659)	-	(49,563,659)	(47,592,932)	(47,592,932)
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(5,145,108)	-	(5,145,108)	(5,549,597)	(5,549,597)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(32,893,141)	(49,563,659)	-	(49,563,659)	(47,592,932)	(47,592,932)
6400 Federal Funds Ltd	-	(5,145,108)	-	(5,145,108)	(5,549,597)	(5,549,597)
TOTAL TRANSFERS OUT	**($32,893,141)**	**($54,708,767)**	**-**	**($54,708,767)**	**($53,142,529)**	**($53,142,529)**
AVAILABLE REVENUES						
8000 General Fund	6,489,108	5,829,532	155,555	5,985,087	6,164,398	6,276,898
4400 Lottery Funds Ltd	-	116,442	4,759	121,201	133,263	133,263
3400 Other Funds Ltd	93,571,840	82,609,832	-	82,609,832	56,062,365	56,062,365
6400 Federal Funds Ltd	37,916,475	37,420,304	795,467	38,215,771	43,916,302	43,916,302
TOTAL AVAILABLE REVENUES	**$137,977,423**	**$125,976,110**	**$955,781**	**$126,931,891**	**$106,276,328**	**$106,388,828**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	3,029,408	3,220,226	222,375	3,442,601	3,504,409	3,504,409
4400 Lottery Funds Ltd	-	74,176	4,759	78,935	86,742	86,742
3400 Other Funds Ltd	14,304,642	17,653,714	1,254,078	18,907,792	19,534,173	19,790,386
6400 Federal Funds Ltd	8,520,456	10,395,805	795,467	11,191,272	11,707,532	12,959,551
All Funds	25,854,506	31,343,921	2,276,679	33,620,600	34,832,856	36,341,088
3115 Board Member Stipend						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	111	-	-	-	-	-
3160 Temporary Appointments						
8000 General Fund	24,692	-	-	-	-	-
3400 Other Funds Ltd	250,190	132,475	-	132,475	132,475	138,966
6400 Federal Funds Ltd	440,944	75,083	-	75,083	75,083	78,762
All Funds	715,826	207,558	-	207,558	207,558	217,728
3170 Overtime Payments						
8000 General Fund	17,735	24,104	-	24,104	24,104	25,285
3400 Other Funds Ltd	96,673	229,424	-	229,424	229,424	240,666
6400 Federal Funds Ltd	107,905	49,684	-	49,684	49,684	52,119
All Funds	222,313	303,212	-	303,212	303,212	318,070
3180 Shift Differential						
8000 General Fund	2,717	754	-	754	754	791
3400 Other Funds Ltd	13,447	10,512	-	10,512	10,512	11,027
6400 Federal Funds Ltd	14,533	10,823	-	10,823	10,823	11,354
All Funds	30,697	22,089	-	22,089	22,089	23,172
3190 All Other Differential						
8000 General Fund	20,286	-	-	-	-	-
3400 Other Funds Ltd	72,436	-	-	-	-	-
6400 Federal Funds Ltd	31,315	-	-	-	-	-
All Funds	124,037	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES						
8000 General Fund	3,094,838	3,245,084	222,375	3,467,459	3,529,267	3,530,485
4400 Lottery Funds Ltd	-	74,176	4,759	78,935	86,742	86,742
3400 Other Funds Ltd	14,737,499	18,026,125	1,254,078	19,280,203	19,906,584	20,181,045
6400 Federal Funds Ltd	9,115,153	10,531,395	795,467	11,326,862	11,843,122	13,101,786
TOTAL SALARIES & WAGES	**$26,947,490**	**$31,876,780**	**$2,276,679**	**$34,153,459**	**$35,365,715**	**$36,900,058**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	999	1,282	-	1,282	1,419	1,419
4400 Lottery Funds Ltd	-	35	-	35	39	39
3400 Other Funds Ltd	4,973	7,659	-	7,659	8,401	8,476
6400 Federal Funds Ltd	3,334	5,022	-	5,022	5,497	6,094
All Funds	9,306	13,998	-	13,998	15,356	16,028
3220 Public Employees' Retire Cont						
8000 General Fund	563,073	682,767	-	682,767	872,454	872,755
4400 Lottery Funds Ltd	-	15,606	-	15,606	21,443	21,443
3400 Other Funds Ltd	2,733,155	3,764,816	-	3,764,816	4,888,195	4,954,437
6400 Federal Funds Ltd	1,507,181	2,200,019	-	2,200,019	2,909,075	3,219,309
All Funds	4,803,409	6,663,208	-	6,663,208	8,691,167	9,067,944
3221 Pension Obligation Bond						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	142,557	126,292	-	126,292	-	-
4400 Lottery Funds Ltd	-	2,909	-	2,909	-	-
3400 Other Funds Ltd	695,034	681,451	-	681,451	-	-
6400 Federal Funds Ltd	386,554	408,431	-	408,431	-	-
All Funds	1,224,145	1,219,083	-	1,219,083	-	-
3230 Social Security Taxes						
8000 General Fund	233,790	248,258	-	248,258	270,001	270,094
4400 Lottery Funds Ltd	-	5,674	-	5,674	6,636	6,636
3400 Other Funds Ltd	1,125,033	1,376,866	-	1,376,866	1,519,928	1,540,924
6400 Federal Funds Ltd	680,185	805,661	-	805,661	906,009	1,002,297
All Funds	2,039,008	2,436,459	-	2,436,459	2,702,574	2,819,951
3240 Unemployment Assessments						
8000 General Fund	-	5,658	-	5,658	5,658	5,935
3400 Other Funds Ltd	-	2,787	-	2,787	2,787	2,924
All Funds	-	8,445	-	8,445	8,445	8,859
3241 Paid Family Medical Leave Insurance						
8000 General Fund	12,226	12,986	-	12,986	14,128	14,133
4400 Lottery Funds Ltd	-	297	-	297	347	347
3400 Other Funds Ltd	58,675	71,456	-	71,456	78,919	79,990
6400 Federal Funds Ltd	35,564	41,844	-	41,844	47,085	52,103
All Funds	106,465	126,583	-	126,583	140,479	146,573

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	535	762	-	762	694	694
4400 Lottery Funds Ltd	-	21	-	21	18	18
3400 Other Funds Ltd	2,730	4,524	-	4,524	4,087	4,123
6400 Federal Funds Ltd	1,853	2,960	-	2,960	2,681	2,967
All Funds	5,118	8,267	-	8,267	7,480	7,802
3260 Mass Transit Tax						
8000 General Fund	7,006	19,471	-	19,471	19,471	21,182
4400 Lottery Funds Ltd	-	445	-	445	445	520
3400 Other Funds Ltd	39,667	108,848	-	108,848	108,848	119,548
All Funds	46,673	128,764	-	128,764	128,764	141,250
3270 Flexible Benefits						
8000 General Fund	658,067	754,123	-	754,123	785,277	785,277
4400 Lottery Funds Ltd	-	20,988	-	20,988	21,855	21,855
3400 Other Funds Ltd	3,617,742	4,505,168	-	4,505,168	4,691,279	4,733,598
6400 Federal Funds Ltd	2,217,578	2,953,960	-	2,953,960	3,075,989	3,409,030
All Funds	6,493,387	8,234,239	-	8,234,239	8,574,400	8,949,760
3280 Other OPE						
6400 Federal Funds Ltd	-	(1)	-	(1)	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	1,618,253	1,851,599	-	1,851,599	1,969,102	1,971,489

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	-	45,975	-	45,975	50,783	50,858
3400 Other Funds Ltd	8,277,009	10,523,575	-	10,523,575	11,302,444	11,444,020
6400 Federal Funds Ltd	4,832,249	6,417,896	-	6,417,896	6,946,336	7,691,800
TOTAL OTHER PAYROLL EXPENSES	**$14,727,511**	**$18,839,045**	**-**	**$18,839,045**	**$20,268,665**	**$21,158,167**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(161,075)	(66,820)	(227,895)	(227,895)	(176,523)
4400 Lottery Funds Ltd	-	(3,709)	-	(3,709)	(3,709)	(4,337)
3400 Other Funds Ltd	-	(875,969)	-	(875,969)	(875,969)	(1,009,048)
6400 Federal Funds Ltd	-	(524,633)	-	(524,633)	(524,633)	(655,087)
All Funds	-	(1,565,386)	(66,820)	(1,632,206)	(1,632,206)	(1,844,995)
TOTAL PERSONAL SERVICES						
8000 General Fund	4,713,091	4,935,608	155,555	5,091,163	5,270,474	5,325,451
4400 Lottery Funds Ltd	-	116,442	4,759	121,201	133,816	133,263
3400 Other Funds Ltd	23,014,508	27,673,731	1,254,078	28,927,809	30,333,059	30,616,017
6400 Federal Funds Ltd	13,947,402	16,424,658	795,467	17,220,125	18,264,825	20,138,499
TOTAL PERSONAL SERVICES	**$41,675,001**	**$49,150,439**	**$2,209,859**	**$51,360,298**	**$54,002,174**	**$56,213,230**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	131,632	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,642,389	804,725	-	804,725	804,725	844,157
6400 Federal Funds Ltd	1,023,775	354,552	-	354,552	354,552	371,924
All Funds	2,797,796	1,159,277	-	1,159,277	1,159,277	1,216,081
4125 Out of State Travel						
8000 General Fund	9,254	-	-	-	-	-
3400 Other Funds Ltd	72,147	69,325	-	69,325	69,325	72,721
6400 Federal Funds Ltd	26,736	37,583	-	37,583	37,583	39,425
All Funds	108,137	106,908	-	106,908	106,908	112,146
4150 Employee Training						
8000 General Fund	13,525	-	-	-	-	-
3400 Other Funds Ltd	168,563	152,593	-	152,593	152,593	160,071
6400 Federal Funds Ltd	58,152	104,376	-	104,376	104,376	109,491
All Funds	240,240	256,969	-	256,969	256,969	269,562
4175 Office Expenses						
8000 General Fund	32,699	-	-	-	-	-
3400 Other Funds Ltd	356,910	402,872	-	402,872	402,872	422,612
6400 Federal Funds Ltd	100,013	85,421	-	85,421	85,421	89,607
All Funds	489,622	488,293	-	488,293	488,293	512,219
4200 Telecommunications						
8000 General Fund	29,410	113	-	113	-	-
3400 Other Funds Ltd	397,825	650,096	-	650,096	749,753	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	215,002	99,544	-	99,544	-	-
All Funds	642,237	749,753	-	749,753	749,753	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	53,236	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	25,054	-	25,054	25,054	26,282
6400 Federal Funds Ltd	-	27,826	-	27,826	27,826	29,189
All Funds	-	52,880	-	52,880	52,880	55,471
4275 Publicity and Publications						
8000 General Fund	45,816	-	-	-	-	-
3400 Other Funds Ltd	437,167	602,054	-	602,054	602,054	631,554
6400 Federal Funds Ltd	154,413	93,834	-	93,834	93,834	98,432
All Funds	637,396	695,888	-	695,888	695,888	729,986
4300 Professional Services						
8000 General Fund	1,192,331	311,966	-	311,966	311,966	340,979
3400 Other Funds Ltd	7,317,152	6,367,577	-	6,367,577	6,367,577	6,959,762
6400 Federal Funds Ltd	11,769,110	374,612	-	374,612	374,612	409,451
All Funds	20,278,593	7,054,155	-	7,054,155	7,054,155	7,710,192
4315 IT Professional Services						
8000 General Fund	9,998	-	-	-	-	-
4325 Attorney General						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	5,638	-	-	-	-	-
3400 Other Funds Ltd	128,797	651,403	-	651,403	651,403	711,983
6400 Federal Funds Ltd	4,497	29,507	-	29,507	29,507	32,251
All Funds	138,932	680,910	-	680,910	680,910	744,234
4375 Employee Recruitment and Develop						
8000 General Fund	567	-	-	-	-	-
3400 Other Funds Ltd	8,007	68,963	-	68,963	68,963	72,342
6400 Federal Funds Ltd	9,274	14,886	-	14,886	14,886	15,616
All Funds	17,848	83,849	-	83,849	83,849	87,958
4400 Dues and Subscriptions						
8000 General Fund	1,981	-	-	-	-	-
3400 Other Funds Ltd	31,223	15,377	-	15,377	15,377	16,131
6400 Federal Funds Ltd	15,462	12,403	-	12,403	12,403	13,011
All Funds	48,666	27,780	-	27,780	27,780	29,142
4425 Facilities Rental and Taxes						
8000 General Fund	13,732	-	-	-	-	-
3400 Other Funds Ltd	268,037	330,597	-	330,597	330,597	346,796
6400 Federal Funds Ltd	326,107	321,196	-	321,196	321,196	336,935
All Funds	607,876	651,793	-	651,793	651,793	683,731
4450 Fuels and Utilities						
8000 General Fund	2,020	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	344,844	223,265	-	223,265	223,265	234,205
6400 Federal Funds Ltd	330,053	206,739	-	206,739	206,739	216,869
All Funds	676,917	430,004	-	430,004	430,004	451,074
4475 Facilities Maintenance						
8000 General Fund	1,228	28,497	-	28,497	28,497	29,893
3400 Other Funds Ltd	208,024	182,071	-	182,071	182,071	190,993
6400 Federal Funds Ltd	119,176	206,285	-	206,285	206,285	216,393
All Funds	328,428	416,853	-	416,853	416,853	437,279
4575 Agency Program Related S and S						
8000 General Fund	90,899	38,480	-	38,480	38,480	40,365
3400 Other Funds Ltd	1,596,906	1,721,040	-	1,721,040	1,721,040	2,063,832
6400 Federal Funds Ltd	1,713,008	145,740	-	145,740	145,740	1,596,967
All Funds	3,400,813	1,905,260	-	1,905,260	1,905,260	3,701,164
4600 Intra-agency Charges						
3400 Other Funds Ltd	395,620	-	-	-	-	-
6400 Federal Funds Ltd	694,847	-	-	-	-	-
All Funds	1,090,467	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	40,249	45,016	-	45,016	45,129	47,335
3400 Other Funds Ltd	823,043	5,760,870	-	5,760,870	5,661,213	5,933,004
6400 Federal Funds Ltd	577,984	17,299,868	-	17,299,868	17,399,412	18,308,119

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,441,276	23,105,754	-	23,105,754	23,105,754	24,288,458
4700 Expendable Prop 250 - 5000						
8000 General Fund	14,947	-	-	-	-	-
3400 Other Funds Ltd	41,701	240,012	-	240,012	240,012	251,772
6400 Federal Funds Ltd	40,650	93,502	-	93,502	93,502	98,084
All Funds	97,298	333,514	-	333,514	333,514	349,856
4715 IT Expendable Property						
8000 General Fund	28,447	-	-	-	-	-
3400 Other Funds Ltd	303,144	52,455	-	52,455	52,455	55,025
6400 Federal Funds Ltd	113,556	53,951	-	53,951	53,951	56,595
All Funds	445,147	106,406	-	106,406	106,406	111,620
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,664,373	424,072	-	424,072	424,072	458,572
3400 Other Funds Ltd	14,594,735	18,320,349	-	18,320,349	18,320,349	18,993,242
6400 Federal Funds Ltd	17,291,815	19,561,825	-	19,561,825	19,561,825	22,038,359
TOTAL SERVICES & SUPPLIES	**$33,550,923**	**$38,306,246**	**-**	**$38,306,246**	**$38,306,246**	**$41,490,173**
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	459,894	561	-	561	561	588
6400 Federal Funds Ltd	1,043,858	239,799	-	239,799	239,799	251,549

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,503,752	240,360	-	240,360	240,360	252,137
5400 Automotive and Aircraft						
3400 Other Funds Ltd	37,284	-	-	-	-	-
6400 Federal Funds Ltd	111,852	-	-	-	-	-
All Funds	149,136	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	126,090	-	-	-	-	-
5650 Land Improvements						
3400 Other Funds Ltd	6,686	4,467	-	4,467	4,467	4,686
6400 Federal Funds Ltd	6,019	225,370	-	225,370	225,370	236,413
All Funds	12,705	229,837	-	229,837	229,837	241,099
5700 Building Structures						
8000 General Fund	26,634	-	-	-	-	-
3400 Other Funds Ltd	479,169	370	-	370	370	388
6400 Federal Funds Ltd	192,695	-	-	-	-	-
All Funds	698,498	370	-	370	370	388
5900 Other Capital Outlay						
3400 Other Funds Ltd	142,297	174,163	-	174,163	174,163	182,697
6400 Federal Funds Ltd	1,762,065	187,196	-	187,196	187,196	196,368
All Funds	1,904,362	361,359	-	361,359	361,359	379,065
TOTAL CAPITAL OUTLAY						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	26,634	-	-	-	-	-
3400 Other Funds Ltd	1,251,420	179,561	-	179,561	179,561	188,359
6400 Federal Funds Ltd	3,116,489	652,365	-	652,365	652,365	684,330
TOTAL CAPITAL OUTLAY	**$4,394,543**	**$831,926**	**-**	**$831,926**	**$831,926**	**$872,689**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	469,852	-	469,852	469,852	492,875
6400 Federal Funds Ltd	-	781,456	-	781,456	781,456	819,747
All Funds	-	1,251,308	-	1,251,308	1,251,308	1,312,622
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	137,877	-	-	-	-	-
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	233,337	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	883,375	-	-	-	-	-
6400 Federal Funds Ltd	2,798,461	-	-	-	-	-
All Funds	3,681,836	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	603,826	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	469,852	-	469,852	469,852	492,875
3400 Other Funds Ltd	1,487,201	-	-	-	-	-
6400 Federal Funds Ltd	3,169,675	781,456	-	781,456	781,456	819,747
TOTAL SPECIAL PAYMENTS	**$4,656,876**	**$1,251,308**	**-**	**$1,251,308**	**$1,251,308**	**$1,312,622**
EXPENDITURES						
8000 General Fund	6,404,098	5,829,532	155,555	5,985,087	6,164,398	6,276,898
4400 Lottery Funds Ltd	-	116,442	4,759	121,201	133,816	133,263
3400 Other Funds Ltd	40,347,864	46,173,641	1,254,078	47,427,719	48,832,969	49,797,618
6400 Federal Funds Ltd	37,525,381	37,420,304	795,467	38,215,771	39,260,471	43,680,935
TOTAL EXPENDITURES	**$84,277,343**	**$89,539,919**	**$2,209,859**	**$91,749,778**	**$94,391,654**	**$99,888,714**
REVERSIONS						
9900 Reversions						
8000 General Fund	(85,010)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	-	-	-	-	(553)	-
3400 Other Funds Ltd	53,223,976	36,436,191	(1,254,078)	35,182,113	7,229,396	6,264,747
6400 Federal Funds Ltd	391,094	-	-	-	4,655,831	235,367
TOTAL ENDING BALANCE	**$53,615,070**	**$36,436,191**	**($1,254,078)**	**$35,182,113**	**$11,884,674**	**$6,500,114**
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	201	205	-	205	205	213
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	193.81	193.99	-	193.99	193.99	202.49

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	527,625	524,591	-	524,591	3,622,959	3,622,959
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	200,136	40,087	240,223	240,223	240,223
3400 Other Funds Ltd	-	(7,512)	-	(7,512)	(524,591)	(524,591)
All Funds	-	192,624	40,087	232,711	(284,368)	(284,368)
TOTAL BEGINNING BALANCE						
4400 Lottery Funds Ltd	-	200,136	40,087	240,223	240,223	240,223
3400 Other Funds Ltd	527,625	517,079	-	517,079	3,098,368	3,098,368
TOTAL BEGINNING BALANCE	**$527,625**	**$717,215**	**$40,087**	**$757,302**	**$3,338,591**	**$3,338,591**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	887,545	1,035,875	49,233	1,085,108	1,107,542	1,118,483
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	967,423	-	967,423	967,423	967,423
DONATIONS AND CONTRIBUTIONS						
0905 Donations						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	(291,167)	11,000	-	11,000	11,000	11,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	214,459	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	(76,708)	11,000	-	11,000	11,000	11,000
TOTAL DONATIONS AND CONTRIBUTIONS	**($76,708)**	**$11,000**	**-**	**$11,000**	**$11,000**	**$11,000**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	479,561	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	3,845,819	5,931,679	125,117	6,056,796	6,488,798	6,488,798
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	1,270,140	-	-	-	-	-
3400 Other Funds Ltd	116	-	-	-	-	-
All Funds	1,270,256	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	109,675	130,975	-	130,975	23,183,558	23,183,558
1250 Tsfr From Marine Bd, Or State						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,129,367	999,649	-	999,649	1,299,649	1,299,649
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	94,540	1,281,567	-	1,281,567	1,038,372	1,038,372
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	1,364,680	1,281,567	-	1,281,567	1,038,372	1,038,372
3400 Other Funds Ltd	1,239,158	1,130,624	-	1,130,624	24,483,207	24,483,207
TOTAL TRANSFERS IN	**$2,603,838**	**$2,412,191**	**-**	**$2,412,191**	**$25,521,579**	**$25,521,579**
REVENUES						
8000 General Fund	887,545	1,035,875	49,233	1,085,108	1,107,542	1,118,483
4400 Lottery Funds Ltd	1,364,680	1,281,567	-	1,281,567	1,038,372	1,038,372
3400 Other Funds Ltd	1,642,011	2,109,047	-	2,109,047	25,461,630	25,461,630
6400 Federal Funds Ltd	3,845,819	5,931,679	125,117	6,056,796	6,488,798	6,488,798
TOTAL REVENUES	**$7,740,055**	**$10,358,168**	**$174,350**	**$10,532,518**	**$34,096,342**	**$34,107,283**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(25,000)	-	-	-	-	-
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
All Funds	(1,025,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(729,296)	-	(729,296)	(786,630)	(786,630)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(25,000)	-	-	-	-	-
3400 Other Funds Ltd	(1,000,000)	-	-	-	-	-
6400 Federal Funds Ltd	-	(729,296)	-	(729,296)	(786,630)	(786,630)
TOTAL TRANSFERS OUT	**($1,025,000)**	**($729,296)**	**-**	**($729,296)**	**($786,630)**	**($786,630)**
AVAILABLE REVENUES						
8000 General Fund	887,545	1,035,875	49,233	1,085,108	1,107,542	1,118,483
4400 Lottery Funds Ltd	1,339,680	1,481,703	40,087	1,521,790	1,278,595	1,278,595
3400 Other Funds Ltd	1,169,636	2,626,126	-	2,626,126	28,559,998	28,559,998
6400 Federal Funds Ltd	3,845,819	5,202,383	125,117	5,327,500	5,702,168	5,702,168
TOTAL AVAILABLE REVENUES	**$7,242,680**	**$10,346,087**	**$214,437**	**$10,560,524**	**$36,648,303**	**$36,659,244**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	406,216	503,448	49,233	552,681	554,376	554,376
4400 Lottery Funds Ltd	669,252	654,064	40,087	694,151	726,749	726,749
3400 Other Funds Ltd	521,851	1,119,015	101,908	1,220,923	1,279,255	1,279,255
6400 Federal Funds Ltd	1,583,364	2,114,737	125,117	2,239,854	2,389,192	2,389,192
All Funds	3,180,683	4,391,264	316,345	4,707,609	4,949,572	4,949,572

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3160 Temporary Appointments						
4400 Lottery Funds Ltd	31,702	-	-	-	-	-
3400 Other Funds Ltd	15,977	2,277	-	2,277	2,277	2,389
6400 Federal Funds Ltd	80,561	-	-	-	-	-
All Funds	128,240	2,277	-	2,277	2,277	2,389
3170 Overtime Payments						
8000 General Fund	22,208	-	-	-	-	-
4400 Lottery Funds Ltd	1,882	-	-	-	-	-
3400 Other Funds Ltd	13,321	17,364	-	17,364	17,364	18,215
6400 Federal Funds Ltd	17,007	5,973	-	5,973	5,973	6,266
All Funds	54,418	23,337	-	23,337	23,337	24,481
3180 Shift Differential						
8000 General Fund	670	-	-	-	-	-
4400 Lottery Funds Ltd	107	-	-	-	-	-
3400 Other Funds Ltd	9,087	2,258	-	2,258	2,258	2,369
6400 Federal Funds Ltd	10,055	66	-	66	66	69
All Funds	19,919	2,324	-	2,324	2,324	2,438
3190 All Other Differential						
8000 General Fund	1,778	-	-	-	-	-
4400 Lottery Funds Ltd	6,915	-	-	-	-	-
3400 Other Funds Ltd	6,678	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	14,794	-	-	-	-	-
All Funds	30,165	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	430,872	503,448	49,233	552,681	554,376	554,376
4400 Lottery Funds Ltd	709,858	654,064	40,087	694,151	726,749	726,749
3400 Other Funds Ltd	566,914	1,140,914	101,908	1,242,822	1,301,154	1,302,228
6400 Federal Funds Ltd	1,705,781	2,120,776	125,117	2,245,893	2,395,231	2,395,527
TOTAL SALARIES & WAGES	**$3,413,425**	**$4,419,202**	**$316,345**	**$4,735,547**	**$4,977,510**	**$4,978,880**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	142	216	-	216	237	237
4400 Lottery Funds Ltd	217	225	-	225	243	243
3400 Other Funds Ltd	313	684	-	684	753	753
6400 Federal Funds Ltd	643	1,017	-	1,017	1,120	1,120
All Funds	1,315	2,142	-	2,142	2,353	2,353
3220 Public Employees' Retire Cont						
8000 General Fund	75,540	105,926	-	105,926	137,042	137,042
4400 Lottery Funds Ltd	132,202	137,615	-	137,615	179,652	179,652
3400 Other Funds Ltd	62,515	239,567	-	239,567	321,080	321,318
6400 Federal Funds Ltd	284,867	446,210	-	446,210	592,099	592,172

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	555,124	929,318	-	929,318	1,229,873	1,230,184
3221 Pension Obligation Bond						
8000 General Fund	19,995	19,743	-	19,743	-	-
4400 Lottery Funds Ltd	33,585	25,829	-	25,829	-	-
3400 Other Funds Ltd	16,458	37,260	-	37,260	-	-
6400 Federal Funds Ltd	72,538	70,145	-	70,145	-	-
All Funds	142,576	152,977	-	152,977	-	-
3230 Social Security Taxes						
8000 General Fund	32,516	38,514	-	38,514	42,411	42,411
4400 Lottery Funds Ltd	54,215	50,035	-	50,035	55,598	55,598
3400 Other Funds Ltd	42,855	87,284	-	87,284	99,538	99,620
6400 Federal Funds Ltd	127,667	162,240	-	162,240	183,241	183,264
All Funds	257,253	338,073	-	338,073	380,788	380,893
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	159	-	159	159	167
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,700	2,014	-	2,014	2,218	2,218
4400 Lottery Funds Ltd	2,835	2,617	-	2,617	2,908	2,908
3400 Other Funds Ltd	2,249	4,557	-	4,557	5,194	5,198
6400 Federal Funds Ltd	6,675	8,480	-	8,480	9,580	9,581
All Funds	13,459	17,668	-	17,668	19,900	19,905

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	91	126	-	126	114	114
4400 Lottery Funds Ltd	113	135	-	135	117	117
3400 Other Funds Ltd	134	396	-	396	361	361
6400 Federal Funds Ltd	292	585	-	585	541	541
All Funds	630	1,242	-	1,242	1,133	1,133
3260 Mass Transit Tax						
8000 General Fund	992	3,021	-	3,021	3,021	3,326
4400 Lottery Funds Ltd	2,758	3,924	-	3,924	3,924	4,361
3400 Other Funds Ltd	2,107	6,845	-	6,845	6,845	7,814
All Funds	5,857	13,790	-	13,790	13,790	15,501
3270 Flexible Benefits						
8000 General Fund	143,186	127,224	-	127,224	132,480	132,480
4400 Lottery Funds Ltd	129,881	133,587	-	133,587	139,104	139,104
3400 Other Funds Ltd	134,328	402,879	-	402,879	419,523	419,523
6400 Federal Funds Ltd	340,511	597,948	-	597,948	622,653	622,653
All Funds	747,906	1,261,638	-	1,261,638	1,313,760	1,313,760
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	274,162	296,784	-	296,784	317,523	317,828
4400 Lottery Funds Ltd	355,806	353,967	-	353,967	381,546	381,983
3400 Other Funds Ltd	260,959	779,631	-	779,631	853,453	854,754

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	833,193	1,286,625	-	1,286,625	1,409,234	1,409,331
TOTAL OTHER PAYROLL EXPENSES	**$1,724,120**	**$2,717,007**	**-**	**$2,717,007**	**$2,961,756**	**$2,963,896**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(25,172)	-	(25,172)	(25,172)	(27,718)
4400 Lottery Funds Ltd	-	(32,932)	-	(32,932)	(32,932)	(36,336)
3400 Other Funds Ltd	-	(47,661)	-	(47,661)	(47,661)	(65,111)
6400 Federal Funds Ltd	-	(89,449)	-	(89,449)	(89,449)	(119,776)
All Funds	-	(195,214)	-	(195,214)	(195,214)	(248,941)
TOTAL PERSONAL SERVICES						
8000 General Fund	705,034	775,060	49,233	824,293	846,727	844,486
4400 Lottery Funds Ltd	1,065,664	975,099	40,087	1,015,186	1,075,363	1,072,396
3400 Other Funds Ltd	827,873	1,872,884	101,908	1,974,792	2,106,946	2,091,871
6400 Federal Funds Ltd	2,538,974	3,317,952	125,117	3,443,069	3,715,016	3,685,082
TOTAL PERSONAL SERVICES	**$5,137,545**	**$6,940,995**	**$316,345**	**$7,257,340**	**$7,744,052**	**$7,693,835**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	84,591	-	-	-	-	-
4400 Lottery Funds Ltd	26,147	-	-	-	-	-
3400 Other Funds Ltd	100,346	13,844	-	13,844	13,844	14,522

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	154,953	67,802	-	67,802	67,802	71,124
All Funds	366,037	81,646	-	81,646	81,646	85,646
4125 Out of State Travel						
8000 General Fund	471	-	-	-	-	-
4400 Lottery Funds Ltd	3,684	-	-	-	-	-
3400 Other Funds Ltd	3,857	2,597	-	2,597	2,597	2,724
6400 Federal Funds Ltd	10,916	22,397	-	22,397	22,397	23,494
All Funds	18,928	24,994	-	24,994	24,994	26,218
4150 Employee Training						
8000 General Fund	4,294	-	-	-	-	-
4400 Lottery Funds Ltd	7,384	-	-	-	-	-
3400 Other Funds Ltd	7,644	2,870	-	2,870	2,870	3,011
6400 Federal Funds Ltd	25,078	22,097	-	22,097	22,097	23,180
All Funds	44,400	24,967	-	24,967	24,967	26,191
4175 Office Expenses						
8000 General Fund	1,161	-	-	-	-	-
4400 Lottery Funds Ltd	961	-	-	-	-	-
3400 Other Funds Ltd	3,722	8,336	-	8,336	5,610	6,019
6400 Federal Funds Ltd	5,295	52,443	-	52,443	52,443	55,013
All Funds	11,139	60,779	-	60,779	58,053	61,032
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	4,356	-	-	-	-	-
4400 Lottery Funds Ltd	9,086	-	-	-	-	-
3400 Other Funds Ltd	7,117	5,088	-	5,088	35,624	-
6400 Federal Funds Ltd	8,252	30,536	-	30,536	-	-
All Funds	28,811	35,624	-	35,624	35,624	-
4250 Data Processing						
3400 Other Funds Ltd	-	3,112	-	3,112	-	152
6400 Federal Funds Ltd	-	15,906	-	15,906	15,906	16,685
All Funds	-	19,018	-	19,018	15,906	16,837
4275 Publicity and Publications						
8000 General Fund	1,606	-	-	-	-	-
4400 Lottery Funds Ltd	1,660	-	-	-	-	-
3400 Other Funds Ltd	16,709	8,009	-	8,009	3,921	4,313
6400 Federal Funds Ltd	17,806	11,599	-	11,599	11,599	12,167
All Funds	37,781	19,608	-	19,608	15,520	16,480
4300 Professional Services						
8000 General Fund	58,440	-	-	-	-	-
4400 Lottery Funds Ltd	70,338	-	-	-	-	-
3400 Other Funds Ltd	65,587	6,340	-	6,340	6,340	6,930
6400 Federal Funds Ltd	811,495	935,271	-	935,271	935,271	1,022,251
All Funds	1,005,860	941,611	-	941,611	941,611	1,029,181

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4325 Attorney General						
8000 General Fund	-	9,137	-	9,137	9,137	9,987
4400 Lottery Funds Ltd	-	1,483	-	1,483	1,483	1,621
6400 Federal Funds Ltd	-	14,848	-	14,848	14,848	16,229
All Funds	-	25,468	-	25,468	25,468	27,837
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	-	4,877	-	4,877	4,877	5,116
6400 Federal Funds Ltd	1,127	15,533	-	15,533	15,533	16,294
All Funds	1,127	20,410	-	20,410	20,410	21,410
4400 Dues and Subscriptions						
8000 General Fund	780	-	-	-	-	-
4400 Lottery Funds Ltd	2,378	-	-	-	-	-
3400 Other Funds Ltd	152	-	-	-	-	-
6400 Federal Funds Ltd	4,051	1,755	-	1,755	1,755	1,841
All Funds	7,361	1,755	-	1,755	1,755	1,841
4425 Facilities Rental and Taxes						
4400 Lottery Funds Ltd	5,744	-	-	-	-	-
3400 Other Funds Ltd	24,464	954	-	954	954	1,001
6400 Federal Funds Ltd	19,873	57,699	-	57,699	57,699	60,526
All Funds	50,081	58,653	-	58,653	58,653	61,527
4450 Fuels and Utilities						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,082	-	-	-	-	-
4400 Lottery Funds Ltd	526	-	-	-	-	-
3400 Other Funds Ltd	3,732	2,044	-	2,044	-	100
6400 Federal Funds Ltd	555	14,534	-	14,534	14,534	15,246
All Funds	6,895	16,578	-	16,578	14,534	15,346
4475 Facilities Maintenance						
8000 General Fund	4,108	-	-	-	-	-
4400 Lottery Funds Ltd	17	-	-	-	-	-
3400 Other Funds Ltd	1,543	721	-	721	-	35
6400 Federal Funds Ltd	2,554	3,522	-	3,522	3,522	3,695
All Funds	8,222	4,243	-	4,243	3,522	3,730
4575 Agency Program Related S and S						
8000 General Fund	71,214	-	-	-	-	-
4400 Lottery Funds Ltd	51,302	-	-	-	-	-
3400 Other Funds Ltd	71,810	16,273	-	16,273	3,372	4,169
6400 Federal Funds Ltd	41,393	66,168	-	66,168	66,168	69,410
All Funds	235,719	82,441	-	82,441	69,540	73,579
4600 Intra-agency Charges						
8000 General Fund	14	-	-	-	-	-
4650 Other Services and Supplies						
8000 General Fund	8,511	251,678	-	251,678	251,678	264,010

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	9,066	505,121	-	505,121	505,121	529,872
3400 Other Funds Ltd	14,950	203,934	-	203,934	198,990	208,983
6400 Federal Funds Ltd	28,425	10,996	-	10,996	41,532	42,071
All Funds	60,952	971,729	-	971,729	997,321	1,044,936
4700 Expendable Prop 250 - 5000						
8000 General Fund	6,198	-	-	-	-	-
4400 Lottery Funds Ltd	12,601	-	-	-	-	-
6400 Federal Funds Ltd	3,836	7,390	-	7,390	7,390	7,752
All Funds	22,635	7,390	-	7,390	7,390	7,752
4715 IT Expendable Property						
8000 General Fund	12,896	-	-	-	-	-
4400 Lottery Funds Ltd	19,536	-	-	-	-	-
3400 Other Funds Ltd	2,208	-	-	-	-	-
6400 Federal Funds Ltd	29,248	738	-	738	738	774
All Funds	63,888	738	-	738	738	774
TOTAL SERVICES & SUPPLIES						
8000 General Fund	260,722	260,815	-	260,815	260,815	273,997
4400 Lottery Funds Ltd	220,430	506,604	-	506,604	506,604	531,493
3400 Other Funds Ltd	323,841	278,999	-	278,999	278,999	257,075
6400 Federal Funds Ltd	1,164,857	1,351,234	-	1,351,234	1,351,234	1,457,752

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SERVICES & SUPPLIES	**$1,969,850**	**$2,397,652**	**-**	**$2,397,652**	**$2,397,652**	**$2,520,317**
CAPITAL OUTLAY						
5200 Technical Equipment						
4400 Lottery Funds Ltd	2,097	-	-	-	-	-
6400 Federal Funds Ltd	3,894	-	-	-	-	-
All Funds	5,991	-	-	-	-	-
5350 Industrial and Heavy Equipment						
4400 Lottery Funds Ltd	41,597	-	-	-	-	-
5400 Automotive and Aircraft						
4400 Lottery Funds Ltd	9,890	-	-	-	-	-
5700 Building Structures						
6400 Federal Funds Ltd	6,767	-	-	-	-	-
5900 Other Capital Outlay						
8000 General Fund	6,800	-	-	-	-	-
3400 Other Funds Ltd	17,920	-	-	-	-	-
All Funds	24,720	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	6,800	-	-	-	-	-
4400 Lottery Funds Ltd	53,584	-	-	-	-	-
3400 Other Funds Ltd	17,920	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	10,661	-	-	-	-	-
TOTAL CAPITAL OUTLAY	**$88,965**	**-**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	-	533,197	-	533,197	533,197	559,324
6048 Spc Pmt to Public Universities						
6400 Federal Funds Ltd	71,345	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	71,345	533,197	-	533,197	533,197	559,324
TOTAL SPECIAL PAYMENTS	**$71,345**	**$533,197**	**-**	**$533,197**	**$533,197**	**$559,324**
EXPENDITURES						
8000 General Fund	972,556	1,035,875	49,233	1,085,108	1,107,542	1,118,483
4400 Lottery Funds Ltd	1,339,678	1,481,703	40,087	1,521,790	1,581,967	1,603,889
3400 Other Funds Ltd	1,169,634	2,151,883	101,908	2,253,791	2,385,945	2,348,946
6400 Federal Funds Ltd	3,785,837	5,202,383	125,117	5,327,500	5,599,447	5,702,158
TOTAL EXPENDITURES	**$7,267,705**	**$9,871,844**	**$316,345**	**$10,188,189**	**$10,674,901**	**$10,773,476**
REVERSIONS						
9900 Reversions						
8000 General Fund	85,011	-	-	-	-	-
ENDING BALANCE						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	2	-	-	-	(303,372)	(325,294)
3400 Other Funds Ltd	2	474,243	(101,908)	372,335	26,174,053	26,211,052
6400 Federal Funds Ltd	59,982	-	-	-	102,721	10
TOTAL ENDING BALANCE	**$59,986**	**$474,243**	**($101,908)**	**$372,335**	**$25,973,402**	**$25,885,768**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	32	41	-	41	41	41
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	24.05	29.82	-	29.82	29.82	29.82

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,300	(3,344)	-	(3,344)	-	-
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	3,344	-	3,344	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	5,300	-	-	-	-	-
TOTAL BEGINNING BALANCE	**$5,300**	**-**	**-**	**-**	**-**	**-**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	2,853,401	3,118,767	(3,118,767)	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	31,138,778	34,290,757	-	34,290,757	36,833,834	36,833,834
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	-	-	-	-	600,000	600,000
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	31,138,778	34,290,757	-	34,290,757	37,433,834	37,433,834
TOTAL TRANSFERS IN	**$31,138,778**	**$34,290,757**	**-**	**$34,290,757**	**$37,433,834**	**$37,433,834**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUES						
8000 General Fund	2,853,401	3,118,767	(3,118,767)	-	-	-
3400 Other Funds Ltd	31,138,778	34,290,757	-	34,290,757	37,433,834	37,433,834
TOTAL REVENUES	**$33,992,179**	**$37,409,524**	**($3,118,767)**	**$34,290,757**	**$37,433,834**	**$37,433,834**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	-	(591,000)	-	(591,000)	-	-
AVAILABLE REVENUES						
8000 General Fund	2,853,401	3,118,767	(3,118,767)	-	-	-
3400 Other Funds Ltd	31,144,078	33,699,757	-	33,699,757	37,433,834	37,433,834
TOTAL AVAILABLE REVENUES	**$33,997,479**	**$36,818,524**	**($3,118,767)**	**$33,699,757**	**$37,433,834**	**$37,433,834**
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	2,707,592	3,118,767	(3,118,767)	-	-	-
3400 Other Funds Ltd	31,144,078	33,699,757	-	33,699,757	33,699,757	36,833,834
All Funds	33,851,670	36,818,524	(3,118,767)	33,699,757	33,699,757	36,833,834
EXPENDITURES						
8000 General Fund	2,707,592	3,118,767	(3,118,767)	-	-	-
3400 Other Funds Ltd	31,144,078	33,699,757	-	33,699,757	33,699,757	36,833,834

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL EXPENDITURES	**$33,851,670**	**$36,818,524**	**($3,118,767)**	**$33,699,757**	**$33,699,757**	**$36,833,834**
REVERSIONS						
9900 Reversions						
8000 General Fund	(145,809)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	3,734,077	600,000
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**$3,734,077**	**$600,000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	10,761,747	(467,247)	-	(467,247)	25,255,181	25,255,181
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	5,836,999	-	5,836,999	-	-
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	10,761,747	5,369,752	-	5,369,752	25,255,181	25,255,181
TOTAL BEGINNING BALANCE	**$10,761,747**	**$5,369,752**	**-**	**$5,369,752**	**$25,255,181**	**$25,255,181**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	9,142,010	12,330,820	40,422	12,371,242	12,449,337	16,760,492
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	7,846,659	7,399,903	-	7,399,903	9,113,505	9,113,505
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	24,349	-	-	-	-	-
0230 Hunter and Angler Licenses						
3400 Other Funds Ltd	(4)	-	-	-	-	-
0235 Commercial Fish Lic and Fees						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	3,888	-	-	-	-	-
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	7,874,892	7,399,903	-	7,399,903	9,113,505	9,113,505
TOTAL LICENSES AND FEES	**$7,874,892**	**$7,399,903**	**-**	**$7,399,903**	**$9,113,505**	**$9,113,505**
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	117,865	-	-	-	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	346,891	-	-	-	-	-
0510 Rents and Royalties						
3400 Other Funds Ltd	397,125	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	744,016	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES	**$744,016**	**-**	**-**	**-**	**-**	**-**
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	250,000	-	250,000	250,000	-
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	9,066,213	1,800,000	-	1,800,000	1,800,000	1,800,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	495,853	-	-	-	-	-
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	1,129,292	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	1,625,145	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS	**$1,625,145**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	3,671,122	50,000	-	50,000	50,000	50,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	36,440,717	11,034,194	237,014	11,271,208	7,942,618	7,942,618
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	27,794,373	28,398,181	-	28,398,181	24,355,560	24,355,560
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	25,720,549	25,440,000	-	25,440,000	26,589,838	26,589,838

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	1,116,603	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	909,294	-	-	-	5,300,624	5,300,624
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	7,030	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	100,517	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	55,648,366	53,838,181	-	53,838,181	56,246,022	56,246,022
TOTAL TRANSFERS IN	**$55,648,366**	**$53,838,181**	**-**	**$53,838,181**	**$56,246,022**	**$56,246,022**
REVENUES						
8000 General Fund	9,142,010	12,330,820	40,422	12,371,242	12,449,337	16,760,492
3400 Other Funds Ltd	78,747,619	63,338,084	-	63,338,084	67,459,527	67,209,527
6400 Federal Funds Ltd	36,440,717	11,034,194	237,014	11,271,208	7,942,618	7,942,618
TOTAL REVENUES	**$124,330,346**	**$86,703,098**	**$277,436**	**$86,980,534**	**$87,851,482**	**$91,912,637**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(909,410)	(1,031,000)	-	(1,031,000)	(1,031,000)	(1,031,000)
2020 Transfer Out - Indirect Cost						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	(25,720,549)	(1,414,212)	-	(1,414,212)	(1,525,392)	(1,525,392)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(909,410)	(1,031,000)	-	(1,031,000)	(1,031,000)	(1,031,000)
6400 Federal Funds Ltd	(25,720,549)	(1,414,212)	-	(1,414,212)	(1,525,392)	(1,525,392)
TOTAL TRANSFERS OUT	**($26,629,959)**	**($2,445,212)**	**-**	**($2,445,212)**	**($2,556,392)**	**($2,556,392)**
AVAILABLE REVENUES						
8000 General Fund	9,142,010	12,330,820	40,422	12,371,242	12,449,337	16,760,492
3400 Other Funds Ltd	88,599,956	67,676,836	-	67,676,836	91,683,708	91,433,708
6400 Federal Funds Ltd	10,720,168	9,619,982	237,014	9,856,996	6,417,226	6,417,226
TOTAL AVAILABLE REVENUES	**$108,462,134**	**$89,627,638**	**$277,436**	**$89,905,074**	**$110,550,271**	**$114,611,426**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	731,423	880,848	53,748	934,596	976,464	2,617,423
3400 Other Funds Ltd	22,139,621	24,482,878	1,583,477	26,066,355	27,233,018	26,976,805
6400 Federal Funds Ltd	1,880,231	3,567,326	237,014	3,804,340	3,870,706	2,361,208
All Funds	24,751,275	28,931,052	1,874,239	30,805,291	32,080,188	31,955,436
3115 Board Member Stipend						
3400 Other Funds Ltd	6,631	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3160 Temporary Appointments						
3400 Other Funds Ltd	143,432	34,322	-	34,322	34,322	36,004
6400 Federal Funds Ltd	3,256	33,314	-	33,314	33,314	34,946
All Funds	146,688	67,636	-	67,636	67,636	70,950
3170 Overtime Payments						
8000 General Fund	1,965	-	-	-	-	-
3400 Other Funds Ltd	93,923	718	-	718	718	754
6400 Federal Funds Ltd	176,160	-	-	-	-	-
All Funds	272,048	718	-	718	718	754
3180 Shift Differential						
8000 General Fund	95	-	-	-	-	-
3400 Other Funds Ltd	3,055	40,647	-	40,647	40,647	42,639
6400 Federal Funds Ltd	7,232	-	-	-	-	-
All Funds	10,382	40,647	-	40,647	40,647	42,639
3190 All Other Differential						
8000 General Fund	7,711	-	-	-	-	-
3400 Other Funds Ltd	85,850	-	-	-	-	-
6400 Federal Funds Ltd	14,773	-	-	-	-	-
All Funds	108,334	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	741,194	880,848	53,748	934,596	976,464	2,617,423

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	22,472,512	24,558,565	1,583,477	26,142,042	27,308,705	27,056,202
6400 Federal Funds Ltd	2,081,652	3,600,640	237,014	3,837,654	3,904,020	2,396,154
TOTAL SALARIES & WAGES	**$25,295,358**	**$29,040,053**	**$1,874,239**	**$30,914,292**	**$32,189,189**	**$32,069,779**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	194	288	-	288	316	779
3400 Other Funds Ltd	6,359	9,155	-	9,155	10,041	9,966
6400 Federal Funds Ltd	579	1,357	-	1,357	1,486	782
All Funds	7,132	10,800	-	10,800	11,843	11,527
3220 Public Employees' Retire Cont						
8000 General Fund	124,275	185,330	-	185,330	241,383	647,029
3400 Other Funds Ltd	4,226,358	5,153,805	-	5,153,805	6,735,063	6,672,228
6400 Federal Funds Ltd	347,674	750,568	-	750,568	956,840	583,691
All Funds	4,698,307	6,089,703	-	6,089,703	7,933,286	7,902,948
3221 Pension Obligation Bond						
8000 General Fund	32,709	34,543	-	34,543	-	-
3400 Other Funds Ltd	1,078,359	977,385	-	977,385	-	-
6400 Federal Funds Ltd	92,585	138,285	-	138,285	-	-
All Funds	1,203,653	1,150,213	-	1,150,213	-	-
3230 Social Security Taxes						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	55,746	67,385	-	67,385	74,699	200,234
3400 Other Funds Ltd	1,695,824	1,868,340	-	1,868,340	2,069,210	2,049,892
6400 Federal Funds Ltd	150,192	275,454	-	275,454	298,659	183,306
All Funds	1,901,762	2,211,179	-	2,211,179	2,442,568	2,433,432
3240 Unemployment Assessments						
3400 Other Funds Ltd	43	490,782	-	490,782	490,782	514,830
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,918	3,523	-	3,523	3,906	10,468
3400 Other Funds Ltd	87,986	97,317	-	97,317	107,696	106,680
6400 Federal Funds Ltd	7,854	14,267	-	14,267	15,484	9,448
All Funds	98,758	115,107	-	115,107	127,086	126,596
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	110	168	-	168	152	375
3400 Other Funds Ltd	4,069	5,342	-	5,342	4,832	4,796
6400 Federal Funds Ltd	317	791	-	791	717	379
All Funds	4,496	6,301	-	6,301	5,701	5,550
3260 Mass Transit Tax						
8000 General Fund	4,473	5,285	-	5,285	5,285	5,281
3400 Other Funds Ltd	133,344	150,182	-	150,182	150,182	163,873
All Funds	137,817	155,467	-	155,467	155,467	169,154
3270 Flexible Benefits						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	166,668	169,632	-	169,632	176,640	435,607
3400 Other Funds Ltd	5,299,678	5,392,530	-	5,392,530	5,615,311	5,572,992
6400 Federal Funds Ltd	521,357	799,038	-	799,038	832,049	438,761
All Funds	5,987,703	6,361,200	-	6,361,200	6,624,000	6,447,360
3280 Other OPE						
3400 Other Funds Ltd	251,021	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	387,093	466,154	-	466,154	502,381	1,299,773
3400 Other Funds Ltd	12,783,041	14,144,838	-	14,144,838	15,183,117	15,095,257
6400 Federal Funds Ltd	1,120,558	1,979,760	-	1,979,760	2,105,235	1,216,367
TOTAL OTHER PAYROLL EXPENSES	**$14,290,692**	**$16,590,752**	**-**	**$16,590,752**	**$17,790,733**	**$17,611,397**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(44,043)	(13,326)	(57,369)	(57,369)	(130,869)
3400 Other Funds Ltd	-	(1,247,984)	-	(1,247,984)	(1,247,984)	(1,352,806)
6400 Federal Funds Ltd	-	(177,982)	-	(177,982)	(177,982)	(119,805)
All Funds	-	(1,470,009)	(13,326)	(1,483,335)	(1,483,335)	(1,603,480)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(34,080)	-	(34,080)	-	-
6400 Federal Funds Ltd	-	(31,384)	-	(31,384)	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	(65,464)	-	(65,464)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(44,043)	(13,326)	(57,369)	(57,369)	(130,869)
3400 Other Funds Ltd	-	(1,282,064)	-	(1,282,064)	(1,247,984)	(1,352,806)
6400 Federal Funds Ltd	-	(209,366)	-	(209,366)	(177,982)	(119,805)
TOTAL P.S. BUDGET ADJUSTMENTS	**-**	**($1,535,473)**	**($13,326)**	**($1,548,799)**	**($1,483,335)**	**($1,603,480)**
TOTAL PERSONAL SERVICES						
8000 General Fund	1,128,287	1,302,959	40,422	1,343,381	1,421,476	3,786,327
3400 Other Funds Ltd	35,255,553	37,421,339	1,583,477	39,004,816	41,243,838	40,798,653
6400 Federal Funds Ltd	3,202,210	5,371,034	237,014	5,608,048	5,831,273	3,492,716
TOTAL PERSONAL SERVICES	**$39,586,050**	**$44,095,332**	**$1,860,913**	**$45,956,245**	**$48,496,587**	**$48,077,696**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	3,012	-	-	-	-	-
3400 Other Funds Ltd	279,778	155,878	-	155,878	155,878	163,516
6400 Federal Funds Ltd	138,689	107,479	-	107,479	107,479	112,746
All Funds	421,479	263,357	-	263,357	263,357	276,262
4125 Out of State Travel						
8000 General Fund	1,965	-	-	-	-	-
3400 Other Funds Ltd	89,967	27,686	-	27,686	27,686	29,042

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	25,650	16,133	-	16,133	16,133	16,924
All Funds	117,582	43,819	-	43,819	43,819	45,966
4150 Employee Training						
8000 General Fund	12,258	-	-	-	-	-
3400 Other Funds Ltd	299,128	75,182	-	75,182	75,182	78,866
6400 Federal Funds Ltd	82,885	35,375	-	35,375	35,375	37,108
All Funds	394,271	110,557	-	110,557	110,557	115,974
4175 Office Expenses						
8000 General Fund	1,036	-	-	-	-	-
3400 Other Funds Ltd	409,533	1,159,856	-	1,159,856	154,772	135,466
6400 Federal Funds Ltd	8,654	57,158	-	57,158	57,158	59,958
All Funds	419,223	1,217,014	-	1,217,014	211,930	195,424
4200 Telecommunications						
8000 General Fund	566	-	-	-	-	-
3400 Other Funds Ltd	1,104,377	1,397,513	-	1,397,513	1,402,597	3,593,565
6400 Federal Funds Ltd	9,150	5,084	-	5,084	-	-
All Funds	1,114,093	1,402,597	-	1,402,597	1,402,597	3,593,565
4225 State Gov. Service Charges						
8000 General Fund	7,234,874	10,448,177	-	10,448,177	10,448,177	12,342,162
3400 Other Funds Ltd	7,631,157	7,307,376	-	7,307,376	7,307,376	7,665,437
All Funds	14,866,031	17,755,553	-	17,755,553	17,755,553	20,007,599

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
3400 Other Funds Ltd	746,291	26,406	-	26,406	26,406	27,700
4275 Publicity and Publications						
8000 General Fund	34,615	-	-	-	-	-
3400 Other Funds Ltd	462,927	140,413	-	140,413	150,413	157,783
6400 Federal Funds Ltd	182,743	208,900	-	208,900	208,900	219,136
All Funds	680,285	349,313	-	349,313	359,313	376,919
4300 Professional Services						
8000 General Fund	430,736	543,512	-	543,512	543,512	594,059
3400 Other Funds Ltd	1,023,181	2,745,785	-	2,745,785	2,745,785	3,001,143
6400 Federal Funds Ltd	166,170	1,669,372	-	1,669,372	1,669,372	1,824,624
All Funds	1,620,087	4,958,669	-	4,958,669	4,958,669	5,419,826
4315 IT Professional Services						
3400 Other Funds Ltd	2,795,092	2,243,977	-	2,243,977	2,243,977	2,179,417
4325 Attorney General						
8000 General Fund	275	-	-	-	-	-
3400 Other Funds Ltd	538,234	1,233,255	-	1,233,255	1,233,255	1,347,948
All Funds	538,509	1,233,255	-	1,233,255	1,233,255	1,347,948
4350 Dispute Resolution Services						
3400 Other Funds Ltd	7,137	31,738	-	31,738	6,738	7,068
4375 Employee Recruitment and Develop						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	4,790	-	-	-	-	-
3400 Other Funds Ltd	1,865	9,087	-	9,087	9,087	9,533
6400 Federal Funds Ltd	1,962	17,762	-	17,762	17,762	18,632
All Funds	8,617	26,849	-	26,849	26,849	28,165
4400 Dues and Subscriptions						
3400 Other Funds Ltd	9,612	14,475	-	14,475	12,475	13,086
6400 Federal Funds Ltd	2,277	-	-	-	-	-
All Funds	11,889	14,475	-	14,475	12,475	13,086
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	65,072	2,807,744	-	2,807,744	2,807,744	2,945,323
6400 Federal Funds Ltd	16,740	21,828	-	21,828	21,828	22,898
All Funds	81,812	2,829,572	-	2,829,572	2,829,572	2,968,221
4450 Fuels and Utilities						
3400 Other Funds Ltd	371,822	315,781	-	315,781	271,792	285,110
6400 Federal Funds Ltd	2,963	8,663	-	8,663	8,663	9,087
All Funds	374,785	324,444	-	324,444	280,455	294,197
4475 Facilities Maintenance						
8000 General Fund	15,815	18,458	-	18,458	18,458	19,362
3400 Other Funds Ltd	148,610	339,770	-	339,770	339,770	356,419
6400 Federal Funds Ltd	11,916	8,377	-	8,377	8,377	8,787
All Funds	176,341	366,605	-	366,605	366,605	384,568

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4575 Agency Program Related S and S						
8000 General Fund	174	17,714	-	17,714	17,714	18,582
3400 Other Funds Ltd	379,986	983,296	-	983,296	462,571	485,776
6400 Federal Funds Ltd	384,556	1,795,675	-	1,795,675	1,795,675	346,704
All Funds	764,716	2,796,685	-	2,796,685	2,275,960	851,062
4600 Intra-agency Charges						
8000 General Fund	237,129	-	-	-	-	-
3400 Other Funds Ltd	516,434	533,923	-	533,923	533,923	560,085
All Funds	753,563	533,923	-	533,923	533,923	560,085
4650 Other Services and Supplies						
8000 General Fund	2,543	-	-	-	-	-
3400 Other Funds Ltd	(19,945,568)	400,461	(131,399)	269,062	1,885,776	1,729,159
6400 Federal Funds Ltd	17,942	65,662	-	65,662	70,746	5,084
All Funds	(19,925,083)	466,123	(131,399)	334,724	1,956,522	1,734,243
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,767	22,096	-	22,096	17,096	17,934
6400 Federal Funds Ltd	15,457	84,580	-	84,580	84,580	88,724
All Funds	20,224	106,676	-	106,676	101,676	106,658
4715 IT Expendable Property						
8000 General Fund	33,935	-	-	-	-	-
3400 Other Funds Ltd	1,771,800	363,845	-	363,845	333,845	350,204

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	74,609	7,140	-	7,140	7,140	7,490
All Funds	1,880,344	370,985	-	370,985	340,985	357,694
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,013,723	11,027,861	-	11,027,861	11,027,861	12,974,165
3400 Other Funds Ltd	(1,288,798)	22,335,543	(131,399)	22,204,144	22,204,144	25,139,580
6400 Federal Funds Ltd	1,142,363	4,109,188	-	4,109,188	4,109,188	2,777,902
TOTAL SERVICES & SUPPLIES	**$7,867,288**	**$37,472,592**	**($131,399)**	**$37,341,193**	**$37,341,193**	**$40,891,647**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	-	240,346	-	240,346	240,346	251,143
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	19,779	-	-	-	-	-
5400 Automotive and Aircraft						
3400 Other Funds Ltd	157,612	-	-	-	-	-
6400 Federal Funds Ltd	149,301	-	-	-	-	-
All Funds	306,913	-	-	-	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	-	172,467	-	172,467	172,467	180,918
5550 Data Processing Software						
3400 Other Funds Ltd	136,198	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5600 Data Processing Hardware						
3400 Other Funds Ltd	690,806	629,938	-	629,938	629,938	660,805
5650 Land Improvements						
6400 Federal Funds Ltd	12,000	-	-	-	-	-
5700 Building Structures						
3400 Other Funds Ltd	6,378,017	-	-	-	-	-
6400 Federal Funds Ltd	217,534	42,242	-	42,242	42,242	44,312
All Funds	6,595,551	42,242	-	42,242	42,242	44,312
5900 Other Capital Outlay						
3400 Other Funds Ltd	44,726	132,499	-	132,499	132,499	138,991
6400 Federal Funds Ltd	-	97,518	-	97,518	97,518	102,296
All Funds	44,726	230,017	-	230,017	230,017	241,287
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	7,427,138	1,175,250	-	1,175,250	1,175,250	1,231,857
6400 Federal Funds Ltd	378,835	139,760	-	139,760	139,760	146,608
TOTAL CAPITAL OUTLAY	**$7,805,973**	**$1,315,010**	**-**	**$1,315,010**	**$1,315,010**	**$1,378,465**
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	48,550	-	-	-	-	-
6050 Dist to Non-Profit Organizations						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	519,928	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
6400 Federal Funds Ltd	568,478	-	-	-	-	-
TOTAL SPECIAL PAYMENTS	**$568,478**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	9,142,010	12,330,820	40,422	12,371,242	12,449,337	16,760,492
3400 Other Funds Ltd	41,393,893	60,932,132	1,452,078	62,384,210	64,623,232	67,170,090
6400 Federal Funds Ltd	5,291,886	9,619,982	237,014	9,856,996	10,080,221	6,417,226
TOTAL EXPENDITURES	**$55,827,789**	**$82,882,934**	**$1,729,514**	**$84,612,448**	**$87,152,790**	**$90,347,808**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	47,206,063	6,744,704	(1,452,078)	5,292,626	27,060,476	24,263,618
6400 Federal Funds Ltd	5,428,282	-	-	-	(3,662,995)	-
TOTAL ENDING BALANCE	**$52,634,345**	**$6,744,704**	**($1,452,078)**	**$5,292,626**	**$23,397,481**	**$24,263,618**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	157	150	-	150	150	146
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	154.34	150.00	-	150.00	150.00	146.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	2,305,593	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
INTEREST EARNINGS						
0605 Interest Income						
3430 Other Funds Debt Svc Ltd	21,468	-	-	-	-	-
OTHER						
0975 Other Revenues						
3430 Other Funds Debt Svc Ltd	-	-	375,000	375,000	375,000	375,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3430 Other Funds Debt Svc Ltd	2,246,683	2,186,812	-	2,186,812	1,831,440	1,831,440
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
TOTAL TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3430 Other Funds Debt Svc Ltd	2,246,683	2,186,812	-	2,186,812	1,831,440	1,831,440
TOTAL TRANSFERS IN	**$2,246,683**	**$4,493,345**	**-**	**$4,493,345**	**$4,139,580**	**$4,139,580**

REVENUES

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	2,305,593	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3430 Other Funds Debt Svc Ltd	2,268,151	2,186,812	375,000	2,561,812	2,206,440	2,206,440
TOTAL REVENUES	**$4,573,744**	**$9,792,185**	**$148,100**	**$9,940,285**	**$11,637,210**	**$11,637,210**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	2,305,593	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3430 Other Funds Debt Svc Ltd	2,268,151	2,186,812	375,000	2,561,812	2,206,440	2,206,440
TOTAL AVAILABLE REVENUES	**$4,573,744**	**$9,792,185**	**$148,100**	**$9,940,285**	**$11,637,210**	**$11,637,210**
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,296,803	2,705,000	-	2,705,000	3,775,000	3,775,000
4430 Lottery Funds Debt Svc Ltd	-	905,000	-	905,000	975,000	975,000
3430 Other Funds Debt Svc Ltd	1,308,198	1,195,000	-	1,195,000	1,285,000	1,285,000
All Funds	2,605,001	4,805,000	-	4,805,000	6,035,000	6,035,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	993,785	2,593,840	(226,900)	2,366,940	3,347,630	3,347,630
4430 Lottery Funds Debt Svc Ltd	-	1,401,533	-	1,401,533	1,333,140	1,333,140
3430 Other Funds Debt Svc Ltd	922,410	991,812	375,000	1,366,812	546,440	546,440

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,916,195	4,987,185	148,100	5,135,285	5,227,210	5,227,210
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	2,290,588	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3430 Other Funds Debt Svc Ltd	2,230,608	2,186,812	375,000	2,561,812	1,831,440	1,831,440
TOTAL DEBT SERVICE	**$4,521,196**	**$9,792,185**	**$148,100**	**$9,940,285**	**$11,262,210**	**$11,262,210**
EXPENDITURES						
8030 General Fund Debt Svc	2,290,588	5,298,840	(226,900)	5,071,940	7,122,630	7,122,630
4430 Lottery Funds Debt Svc Ltd	-	2,306,533	-	2,306,533	2,308,140	2,308,140
3430 Other Funds Debt Svc Ltd	2,230,608	2,186,812	375,000	2,561,812	1,831,440	1,831,440
TOTAL EXPENDITURES	**$4,521,196**	**$9,792,185**	**$148,100**	**$9,940,285**	**$11,262,210**	**$11,262,210**
REVERSIONS						
9900 Reversions						
8030 General Fund Debt Svc	(15,005)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
4430 Lottery Funds Debt Svc Ltd	-	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	37,543	-	-	-	375,000	375,000
TOTAL ENDING BALANCE	**$37,543**	**-**	**-**	**-**	**$375,000**	**$375,000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	21,214,511	895,508	-	895,508	3,826,824	3,826,824
0030 Beginning Balance Adjustment						
3400 Other Funds Ltd	-	22,316,253	-	22,316,253	10,988,671	10,988,671
TOTAL BEGINNING BALANCE						
3400 Other Funds Ltd	21,214,511	23,211,761	-	23,211,761	14,815,495	14,815,495
TOTAL BEGINNING BALANCE	**$21,214,511**	**$23,211,761**	**-**	**$23,211,761**	**$14,815,495**	**$14,815,495**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	21,983,340	22,381,686	488,631	22,870,317	23,603,801	13,584,200
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	5,841,390	-	5,841,390	5,841,390	3,026,390
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	5,205,000	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	2,941,778	-	-	-	1,800,000	1,800,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	233,561	230,000	-	230,000	230,000	230,000
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	514,602	-	-	-	-	-
TOTAL DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	748,163	230,000	-	230,000	230,000	230,000
TOTAL DONATIONS AND CONTRIBUTIONS	**$748,163**	**$230,000**	**-**	**$230,000**	**$230,000**	**$230,000**
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	(913,670)	-	-	-	1,800,000	1,800,000
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	11,055,056	24,009,298	366,298	24,375,596	24,092,663	24,092,663
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	50,000	-	-	-	-	-
3400 Other Funds Ltd	12,909,294	2,019,530	-	2,019,530	2,019,530	2,019,530
All Funds	12,959,294	2,019,530	-	2,019,530	2,019,530	2,019,530

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	10,000,000	-	10,000,000	10,000,000	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	9,944	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	4,099,322	5,000,000	-	5,000,000	26,973,368	26,973,368
1330 Tsfr From Energy, Dept of						
3400 Other Funds Ltd	24,210	89,974	-	89,974	94,383	94,383
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	2,900,787	3,139,975	-	3,139,975	3,194,554	3,194,554
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	-	5,049	-	5,049	5,296	5,296
3400 Other Funds Ltd	3,321,365	399,632	-	399,632	434,424	434,424
All Funds	3,321,365	404,681	-	404,681	439,720	439,720
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	50,000	5,049	-	5,049	5,296	5,296
3400 Other Funds Ltd	23,264,922	20,649,111	-	20,649,111	42,716,259	32,716,259
TOTAL TRANSFERS IN	**$23,314,922**	**$20,654,160**	**-**	**$20,654,160**	**$42,721,555**	**$32,721,555**
REVENUES						
8000 General Fund	21,983,340	22,381,686	488,631	22,870,317	23,603,801	13,584,200

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	50,000	5,049	-	5,049	5,296	5,296
3400 Other Funds Ltd	31,246,193	26,720,501	-	26,720,501	52,387,649	39,572,649
6400 Federal Funds Ltd	11,055,056	24,009,298	366,298	24,375,596	24,092,663	24,092,663
TOTAL REVENUES	**$64,334,589**	**$73,116,534**	**$854,929**	**$73,971,463**	**$100,089,409**	**$77,254,808**
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(45,000)	-	-	-	-	-
3400 Other Funds Ltd	(500,782)	-	-	-	-	-
All Funds	(545,782)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
6400 Federal Funds Ltd	-	(1,585,901)	-	(1,585,901)	(1,710,579)	(1,710,579)
2107 Tsfr To Administrative Svcs						
3400 Other Funds Ltd	(606,733)	-	-	-	-	-
TOTAL TRANSFERS OUT						
4400 Lottery Funds Ltd	(45,000)	-	-	-	-	-
3400 Other Funds Ltd	(1,107,515)	-	-	-	-	-
6400 Federal Funds Ltd	-	(1,585,901)	-	(1,585,901)	(1,710,579)	(1,710,579)
TOTAL TRANSFERS OUT	**($1,152,515)**	**($1,585,901)**	**-**	**($1,585,901)**	**($1,710,579)**	**($1,710,579)**
AVAILABLE REVENUES						
8000 General Fund	21,983,340	22,381,686	488,631	22,870,317	23,603,801	13,584,200

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	5,000	5,049	-	5,049	5,296	5,296
3400 Other Funds Ltd	51,353,189	49,932,262	-	49,932,262	67,203,144	54,388,144
6400 Federal Funds Ltd	11,055,056	22,423,397	366,298	22,789,695	22,382,084	22,382,084
TOTAL AVAILABLE REVENUES	**$84,396,585**	**$94,742,394**	**$854,929**	**$95,597,323**	**$113,194,325**	**$90,359,724**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	5,948,301	6,439,072	488,631	6,927,703	7,321,568	7,321,568
4400 Lottery Funds Ltd	3,100	-	-	-	-	-
3400 Other Funds Ltd	2,822,165	3,965,997	292,212	4,258,209	4,212,132	4,212,132
6400 Federal Funds Ltd	3,354,905	5,023,246	366,298	5,389,544	5,645,380	5,645,380
All Funds	12,128,471	15,428,315	1,147,141	16,575,456	17,179,080	17,179,080
3160 Temporary Appointments						
8000 General Fund	57	-	-	-	-	-
3400 Other Funds Ltd	95,431	130,384	-	130,384	130,384	136,773
6400 Federal Funds Ltd	97,498	33,169	-	33,169	33,169	34,794
All Funds	192,986	163,553	-	163,553	163,553	171,567
3170 Overtime Payments						
8000 General Fund	12,570	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	10,022	6,753	-	6,753	6,753	7,084
6400 Federal Funds Ltd	5,596	21,359	-	21,359	21,359	22,406
All Funds	28,188	28,112	-	28,112	28,112	29,490
3180 Shift Differential						
8000 General Fund	1,306	-	-	-	-	-
3400 Other Funds Ltd	1,196	1,508	-	1,508	1,508	1,582
6400 Federal Funds Ltd	930	4,239	-	4,239	4,239	4,447
All Funds	3,432	5,747	-	5,747	5,747	6,029
3190 All Other Differential						
8000 General Fund	18,641	-	-	-	-	-
3400 Other Funds Ltd	9,022	-	-	-	-	-
6400 Federal Funds Ltd	20,656	-	-	-	-	-
All Funds	48,319	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	5,980,875	6,439,072	488,631	6,927,703	7,321,568	7,321,568
4400 Lottery Funds Ltd	3,100	-	-	-	-	-
3400 Other Funds Ltd	2,937,836	4,104,642	292,212	4,396,854	4,350,777	4,357,571
6400 Federal Funds Ltd	3,479,585	5,082,013	366,298	5,448,311	5,704,147	5,707,027
TOTAL SALARIES & WAGES	**$12,401,396**	**$15,625,727**	**$1,147,141**	**$16,772,868**	**$17,376,492**	**$17,386,166**
OTHER PAYROLL EXPENSES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	1,906	2,586	-	2,586	2,839	2,839
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	953	1,602	-	1,602	1,639	1,639
6400 Federal Funds Ltd	1,173	2,223	-	2,223	2,443	2,443
All Funds	4,033	6,411	-	6,411	6,921	6,921
3220 Public Employees' Retire Cont						
8000 General Fund	1,123,695	1,354,779	-	1,354,779	1,809,893	1,809,893
4400 Lottery Funds Ltd	744	-	-	-	-	-
3400 Other Funds Ltd	544,918	836,181	-	836,181	1,043,283	1,043,383
6400 Federal Funds Ltd	650,465	1,062,279	-	1,062,279	1,401,868	1,402,178
All Funds	2,319,822	3,253,239	-	3,253,239	4,255,044	4,255,454
3221 Pension Obligation Bond						
8000 General Fund	289,120	251,025	-	251,025	-	-
4400 Lottery Funds Ltd	195	-	-	-	-	-
3400 Other Funds Ltd	136,761	147,605	-	147,605	-	-
6400 Federal Funds Ltd	165,633	193,500	-	193,500	-	-
All Funds	591,709	592,130	-	592,130	-	-
3230 Social Security Taxes						
8000 General Fund	455,618	492,592	-	492,592	560,100	560,100
4400 Lottery Funds Ltd	311	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	218,871	314,007	-	314,007	332,836	333,355
6400 Federal Funds Ltd	266,491	388,775	-	388,775	436,371	436,591
All Funds	941,291	1,195,374	-	1,195,374	1,329,307	1,330,046
3241 Paid Family Medical Leave Insurance						
8000 General Fund	23,840	25,757	-	25,757	29,284	29,284
4400 Lottery Funds Ltd	16	-	-	-	-	-
3400 Other Funds Ltd	11,418	15,897	-	15,897	16,886	16,888
6400 Federal Funds Ltd	13,934	20,200	-	20,200	22,682	22,687
All Funds	49,208	61,854	-	61,854	68,852	68,859
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	906	1,506	-	1,506	1,369	1,369
3400 Other Funds Ltd	494	938	-	938	793	793
6400 Federal Funds Ltd	621	1,303	-	1,303	1,179	1,179
All Funds	2,021	3,747	-	3,747	3,341	3,341
3260 Mass Transit Tax						
8000 General Fund	25,216	38,668	-	38,668	38,668	43,930
3400 Other Funds Ltd	8,308	24,628	-	24,628	24,628	26,146
All Funds	33,524	63,296	-	63,296	63,296	70,076
3270 Flexible Benefits						
8000 General Fund	1,124,097	1,524,947	-	1,524,947	1,589,325	1,589,325
4400 Lottery Funds Ltd	479	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	789,166	943,044	-	943,044	915,764	915,764
6400 Federal Funds Ltd	943,094	1,308,087	-	1,308,087	1,366,270	1,366,270
All Funds	2,856,836	3,776,078	-	3,776,078	3,871,359	3,871,359
3280 Other OPE						
8000 General Fund	(7,168)	(1)	-	(1)	-	-
3400 Other Funds Ltd	-	487	-	487	-	-
6400 Federal Funds Ltd	-	(1)	-	(1)	-	-
All Funds	(7,168)	485	-	485	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	3,037,230	3,691,859	-	3,691,859	4,031,478	4,036,740
4400 Lottery Funds Ltd	1,746	-	-	-	-	-
3400 Other Funds Ltd	1,710,889	2,284,389	-	2,284,389	2,335,829	2,337,968
6400 Federal Funds Ltd	2,041,411	2,976,366	-	2,976,366	3,230,813	3,231,348
TOTAL OTHER PAYROLL EXPENSES	**$6,791,276**	**$8,952,614**	**-**	**$8,952,614**	**$9,598,120**	**$9,606,056**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(320,062)	-	(320,062)	(320,062)	(366,075)
3400 Other Funds Ltd	-	(194,735)	-	(194,735)	(194,735)	(217,876)
6400 Federal Funds Ltd	-	(248,426)	-	(248,426)	(248,426)	(285,349)
All Funds	-	(763,223)	-	(763,223)	(763,223)	(869,300)

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL PERSONAL SERVICES						
8000 General Fund	9,018,105	9,810,869	488,631	10,299,500	11,032,984	10,992,233
4400 Lottery Funds Ltd	4,846	-	-	-	-	-
3400 Other Funds Ltd	4,648,725	6,194,296	292,212	6,486,508	6,491,871	6,477,663
6400 Federal Funds Ltd	5,520,996	7,809,953	366,298	8,176,251	8,686,534	8,653,026
TOTAL PERSONAL SERVICES	**$19,192,672**	**$23,815,118**	**$1,147,141**	**$24,962,259**	**$26,211,389**	**$26,122,922**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	343,402	-	-	-	-	-
3400 Other Funds Ltd	145,722	70,297	-	70,297	70,297	73,742
6400 Federal Funds Ltd	184,868	140,162	-	140,162	140,162	147,030
All Funds	673,992	210,459	-	210,459	210,459	220,772
4125 Out of State Travel						
8000 General Fund	10,933	-	-	-	-	-
3400 Other Funds Ltd	3,862	14,939	-	14,939	14,939	15,671
6400 Federal Funds Ltd	6,253	16,535	-	16,535	16,535	17,345
All Funds	21,048	31,474	-	31,474	31,474	33,016
4150 Employee Training						
8000 General Fund	53,359	-	-	-	-	-
3400 Other Funds Ltd	19,750	15,499	-	15,499	15,499	16,258

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	29,366	23,511	-	23,511	23,511	24,663
All Funds	102,475	39,010	-	39,010	39,010	40,921
4175 Office Expenses						
8000 General Fund	12,659	-	-	-	-	-
3400 Other Funds Ltd	18,355	32,084	-	32,084	32,084	33,656
6400 Federal Funds Ltd	20,508	69,846	-	69,846	69,846	73,269
All Funds	51,522	101,930	-	101,930	101,930	106,925
4200 Telecommunications						
8000 General Fund	39,489	-	-	-	-	-
3400 Other Funds Ltd	24,963	84,525	-	84,525	98,784	-
6400 Federal Funds Ltd	31,005	14,259	-	14,259	-	-
All Funds	95,457	98,784	-	98,784	98,784	-
4225 State Gov. Service Charges						
6400 Federal Funds Ltd	3,500	-	-	-	-	-
4250 Data Processing						
3400 Other Funds Ltd	-	7,572	-	7,572	7,572	7,943
6400 Federal Funds Ltd	-	7,652	-	7,652	7,652	8,027
All Funds	-	15,224	-	15,224	15,224	15,970
4275 Publicity and Publications						
8000 General Fund	1,649	-	-	-	-	-
3400 Other Funds Ltd	26,964	6,241	-	6,241	6,241	6,547

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	3,286	22,801	-	22,801	22,801	23,918
All Funds	31,899	29,042	-	29,042	29,042	30,465
4300 Professional Services						
8000 General Fund	543,425	-	-	-	-	-
3400 Other Funds Ltd	3,477,351	2,206,511	-	2,206,511	2,206,511	101,912
6400 Federal Funds Ltd	1,763,935	431,403	-	431,403	431,403	471,524
All Funds	5,784,711	2,637,914	-	2,637,914	2,637,914	573,436
4325 Attorney General						
8000 General Fund	55,495	101,838	-	101,838	101,838	2,009
3400 Other Funds Ltd	149,722	3,826	-	3,826	3,826	4,182
6400 Federal Funds Ltd	57,669	3,262	-	3,262	3,262	3,565
All Funds	262,886	108,926	-	108,926	108,926	9,756
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,967	3,814	-	3,814	3,814	4,001
6400 Federal Funds Ltd	-	3,285	-	3,285	3,285	3,446
All Funds	4,967	7,099	-	7,099	7,099	7,447
4400 Dues and Subscriptions						
8000 General Fund	2,392	-	-	-	-	-
3400 Other Funds Ltd	2,279	5,191	-	5,191	5,191	5,446
6400 Federal Funds Ltd	11,576	3,106	-	3,106	3,106	3,258
All Funds	16,247	8,297	-	8,297	8,297	8,704

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	22,153	-	-	-	-	-
3400 Other Funds Ltd	21,114	10,804	-	10,804	10,804	11,333
6400 Federal Funds Ltd	64,155	88,938	-	88,938	88,938	93,296
All Funds	107,422	99,742	-	99,742	99,742	104,629
4450 Fuels and Utilities						
8000 General Fund	12,663	-	-	-	-	-
3400 Other Funds Ltd	19,915	23,627	-	23,627	23,627	24,784
6400 Federal Funds Ltd	34,431	49,334	-	49,334	49,334	51,752
All Funds	67,009	72,961	-	72,961	72,961	76,536
4475 Facilities Maintenance						
8000 General Fund	2,525	92,290	-	92,290	92,290	96,812
3400 Other Funds Ltd	4,522	2,264	-	2,264	2,264	2,375
6400 Federal Funds Ltd	21,642	22,406	-	22,406	22,406	23,504
All Funds	28,689	116,960	-	116,960	116,960	122,691
4575 Agency Program Related S and S						
8000 General Fund	109,071	189,682	-	189,682	189,682	198,976
3400 Other Funds Ltd	449,730	528,699	-	528,699	528,699	554,606
6400 Federal Funds Ltd	225,253	87,702	-	87,702	87,702	91,999
All Funds	784,054	806,083	-	806,083	806,083	845,581
4600 Intra-agency Charges						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	410	8,072	-	8,072	8,072	8,468
3400 Other Funds Ltd	28	-	-	-	-	-
6400 Federal Funds Ltd	16,384	-	-	-	-	-
All Funds	16,822	8,072	-	8,072	8,072	8,468
4650 Other Services and Supplies						
8000 General Fund	16,306	583,112	-	583,112	583,112	611,684
4400 Lottery Funds Ltd	-	5,049	-	5,049	5,049	5,296
3400 Other Funds Ltd	99,484	984,262	-	984,262	970,003	634,653
6400 Federal Funds Ltd	222,804	2,367,623	-	2,367,623	2,381,882	2,497,896
All Funds	338,594	3,940,046	-	3,940,046	3,940,046	3,749,529
4700 Expendable Prop 250 - 5000						
8000 General Fund	17,381	-	-	-	-	-
3400 Other Funds Ltd	4,848	2,605	-	2,605	2,605	2,733
6400 Federal Funds Ltd	12,327	15,236	-	15,236	15,236	15,983
All Funds	34,556	17,841	-	17,841	17,841	18,716
4715 IT Expendable Property						
8000 General Fund	75,782	-	-	-	-	-
3400 Other Funds Ltd	32,268	9,648	-	9,648	9,648	10,121
6400 Federal Funds Ltd	30,151	16,062	-	16,062	16,062	16,849
All Funds	138,201	25,710	-	25,710	25,710	26,970
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	1,319,094	974,994	-	974,994	974,994	917,949
4400 Lottery Funds Ltd	-	5,049	-	5,049	5,049	5,296
3400 Other Funds Ltd	4,505,844	4,012,408	-	4,012,408	4,012,408	1,509,963
6400 Federal Funds Ltd	2,739,113	3,383,123	-	3,383,123	3,383,123	3,567,324
TOTAL SERVICES & SUPPLIES	**$8,564,051**	**$8,375,574**	**-**	**$8,375,574**	**$8,375,574**	**$6,000,532**
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	49,175	-	-	-	-	-
6400 Federal Funds Ltd	-	106,316	-	106,316	106,316	111,525
All Funds	49,175	106,316	-	106,316	106,316	111,525
5350 Industrial and Heavy Equipment						
8000 General Fund	8,293	-	-	-	-	-
3400 Other Funds Ltd	50,557	-	-	-	-	-
6400 Federal Funds Ltd	133,941	-	-	-	-	-
All Funds	192,791	-	-	-	-	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	35,309	-	-	-	-	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	-	30,102	-	30,102	30,102	31,577
5650 Land Improvements						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	42,575	-	42,575	42,575	44,661
5700 Building Structures						
8000 General Fund	18,883	-	-	-	-	-
3400 Other Funds Ltd	102,247	-	-	-	-	-
All Funds	121,130	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	5,748	-	-	-	-	-
6400 Federal Funds Ltd	124,083	422,928	-	422,928	422,928	443,652
All Funds	129,831	422,928	-	422,928	422,928	443,652
TOTAL CAPITAL OUTLAY						
8000 General Fund	27,176	-	-	-	-	-
3400 Other Funds Ltd	207,727	-	-	-	-	-
6400 Federal Funds Ltd	293,333	601,921	-	601,921	601,921	631,415
TOTAL CAPITAL OUTLAY	**$528,236**	**$601,921**	**-**	**$601,921**	**$601,921**	**$631,415**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	318,053	-	-	-	-	-
3400 Other Funds Ltd	635,316	-	-	-	-	-
All Funds	953,369	-	-	-	-	-
6030 Dist to Non-Gov Units						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,275,576	-	-	-	-	-
6400 Federal Funds Ltd	571,774	-	-	-	-	-
All Funds	1,847,350	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	8,703	-	-	-	-	-
6050 Dist to Non-Profit Organizations						
3400 Other Funds Ltd	1,934,639	-	-	-	-	-
6400 Federal Funds Ltd	69,543	-	-	-	-	-
All Funds	2,004,182	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	11,000,000	10,000,000	-	10,000,000	10,000,000	-
6085 Other Special Payments						
8000 General Fund	-	1,595,823	-	1,595,823	1,595,823	1,674,018
3400 Other Funds Ltd	-	24,658,303	-	24,658,303	24,658,303	21,146,060
6400 Federal Funds Ltd	-	10,628,400	-	10,628,400	10,628,400	11,149,192
All Funds	-	36,882,526	-	36,882,526	36,882,526	33,969,270
6629 Spc Pmt to Forestry, Dept of						
6400 Federal Funds Ltd	1,175,622	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	11,318,053	11,595,823	-	11,595,823	11,595,823	1,674,018
3400 Other Funds Ltd	3,854,234	24,658,303	-	24,658,303	24,658,303	21,146,060

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1,816,939	10,628,400	-	10,628,400	10,628,400	11,149,192
TOTAL SPECIAL PAYMENTS	**$16,989,226**	**$46,882,526**	**-**	**$46,882,526**	**$46,882,526**	**$33,969,270**
EXPENDITURES						
8000 General Fund	21,682,428	22,381,686	488,631	22,870,317	23,603,801	13,584,200
4400 Lottery Funds Ltd	4,846	5,049	-	5,049	5,049	5,296
3400 Other Funds Ltd	13,216,530	34,865,007	292,212	35,157,219	35,162,582	29,133,686
6400 Federal Funds Ltd	10,370,381	22,423,397	366,298	22,789,695	23,299,978	24,000,957
TOTAL EXPENDITURES	**$45,274,185**	**$79,675,139**	**$1,147,141**	**$80,822,280**	**$82,071,410**	**$66,724,139**
REVERSIONS						
9900 Reversions						
8000 General Fund	(300,912)	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	154	-	-	-	247	-
3400 Other Funds Ltd	38,136,659	15,067,255	(292,212)	14,775,043	32,040,562	25,254,458
6400 Federal Funds Ltd	684,675	-	-	-	(917,894)	(1,618,873)
TOTAL ENDING BALANCE	**$38,821,488**	**$15,067,255**	**($292,212)**	**$14,775,043**	**$31,122,915**	**$23,635,585**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	93	93	-	93	91	91
AUTHORIZED FTE POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8250 Class/Unclass FTE Positions	88.42	89.04	-	89.04	87.66	87.66

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3010 Other Funds Cap Improve	1,358,467	578,541	-	578,541	3,058,839	3,058,839
0030 Beginning Balance Adjustment						
3010 Other Funds Cap Improve	-	64,708	-	64,708	-	-
TOTAL BEGINNING BALANCE						
3010 Other Funds Cap Improve	1,358,467	643,249	-	643,249	3,058,839	3,058,839
TOTAL BEGINNING BALANCE	**$1,358,467**	**$643,249**	**-**	**$643,249**	**$3,058,839**	**$3,058,839**
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	169,181	176,286	-	176,286	176,286	184,924
LICENSES AND FEES						
0205 Business Lic and Fees						
3010 Other Funds Cap Improve	22,074	-	-	-	-	-
0230 Hunter and Angler Licenses						
3010 Other Funds Cap Improve	3,836,639	4,540,212	-	4,540,212	3,904,587	3,904,587
0235 Commercial Fish Lic and Fees						
3010 Other Funds Cap Improve	25,040	-	-	-	-	-
TOTAL LICENSES AND FEES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	3,883,753	4,540,212	-	4,540,212	3,904,587	3,904,587
TOTAL LICENSES AND FEES	**$3,883,753**	**$4,540,212**	**-**	**$4,540,212**	**$3,904,587**	**$3,904,587**
CHARGES FOR SERVICES						
0410 Charges for Services						
3010 Other Funds Cap Improve	-	2,774,421	-	2,774,421	2,774,421	2,774,421
DONATIONS AND CONTRIBUTIONS						
0910 Grants (Non-Fed)						
3010 Other Funds Cap Improve	118,875	-	-	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	-	-	1,502,845	1,502,845	1,502,845	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6010 Federal Funds Cap Improve	640,662	3,635,758	-	3,635,758	3,813,910	3,813,910
TRANSFERS IN						
1010 Transfer In - Intrafund						
3010 Other Funds Cap Improve	253,578	-	-	-	-	-
REVENUES						
8010 General Fund Cap Improve	169,181	176,286	-	176,286	176,286	184,924
3010 Other Funds Cap Improve	4,256,206	7,314,633	1,502,845	8,817,478	8,181,853	6,679,008

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6010 Federal Funds Cap Improve	640,662	3,635,758	-	3,635,758	3,813,910	3,813,910
TOTAL REVENUES	**$5,066,049**	**$11,126,677**	**$1,502,845**	**$12,629,522**	**$12,172,049**	**$10,677,842**
AVAILABLE REVENUES						
8010 General Fund Cap Improve	169,181	176,286	-	176,286	176,286	184,924
3010 Other Funds Cap Improve	5,614,673	7,957,882	1,502,845	9,460,727	11,240,692	9,737,847
6010 Federal Funds Cap Improve	640,662	3,635,758	-	3,635,758	3,813,910	3,813,910
TOTAL AVAILABLE REVENUES	**$6,424,516**	**$11,769,926**	**$1,502,845**	**$13,272,771**	**$15,230,888**	**$13,736,681**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3010 Other Funds Cap Improve	532,126	531,384	37,738	569,122	599,424	599,424
3160 Temporary Appointments						
3010 Other Funds Cap Improve	110,861	-	-	-	-	-
3170 Overtime Payments						
3010 Other Funds Cap Improve	8,926	-	-	-	-	-
3180 Shift Differential						
3010 Other Funds Cap Improve	299	-	-	-	-	-
3190 All Other Differential						
3010 Other Funds Cap Improve	579	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL SALARIES & WAGES						
3010 Other Funds Cap Improve	652,791	531,384	37,738	569,122	599,424	599,424
TOTAL SALARIES & WAGES	**$652,791**	**$531,384**	**$37,738**	**$569,122**	**$599,424**	**$599,424**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3010 Other Funds Cap Improve	252	216	-	216	237	237
3220 Public Employees' Retire Cont						
3010 Other Funds Cap Improve	106,329	111,803	-	111,803	148,178	148,178
3221 Pension Obligation Bond						
3010 Other Funds Cap Improve	26,512	20,838	-	20,838	-	-
3230 Social Security Taxes						
3010 Other Funds Cap Improve	49,219	40,651	-	40,651	45,856	45,856
3241 Paid Family Medical Leave Insurance						
3010 Other Funds Cap Improve	2,574	2,125	-	2,125	2,397	2,397
3250 Worker's Comp. Assess. (WCD)						
3010 Other Funds Cap Improve	130	126	-	126	114	114
3260 Mass Transit Tax						
3010 Other Funds Cap Improve	2,356	3,188	-	3,188	3,188	3,597
3270 Flexible Benefits						
3010 Other Funds Cap Improve	152,618	127,224	-	127,224	132,480	132,480

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL OTHER PAYROLL EXPENSES						
3010 Other Funds Cap Improve	339,990	306,171	-	306,171	332,450	332,859
TOTAL OTHER PAYROLL EXPENSES	**$339,990**	**$306,171**	**-**	**$306,171**	**$332,450**	**$332,859**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3010 Other Funds Cap Improve	-	(26,569)	-	(26,569)	(26,569)	(29,971)
TOTAL PERSONAL SERVICES						
3010 Other Funds Cap Improve	992,781	810,986	37,738	848,724	905,305	902,312
TOTAL PERSONAL SERVICES	**$992,781**	**$810,986**	**$37,738**	**$848,724**	**$905,305**	**$902,312**
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improve	-	57	-	57	57	60
3010 Other Funds Cap Improve	54,556	117,371	-	117,371	117,371	123,122
6010 Federal Funds Cap Improve	234	-	-	-	-	-
All Funds	54,790	117,428	-	117,428	117,428	123,182
4150 Employee Training						
3010 Other Funds Cap Improve	6,330	14,705	-	14,705	14,705	15,426
4175 Office Expenses						
3010 Other Funds Cap Improve	8,300	36,007	-	36,007	36,007	37,771
4200 Telecommunications						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8010 General Fund Cap Improve	83	-	-	-	-	-
3010 Other Funds Cap Improve	3,450	30,132	-	30,132	30,132	-
All Funds	3,533	30,132	-	30,132	30,132	-
4275 Publicity and Publications						
8010 General Fund Cap Improve	-	274	-	274	274	287
3010 Other Funds Cap Improve	2,913	39,610	-	39,610	39,610	41,551
All Funds	2,913	39,884	-	39,884	39,884	41,838
4300 Professional Services						
8010 General Fund Cap Improve	63,768	-	-	-	-	-
3010 Other Funds Cap Improve	735,348	82,725	-	82,725	82,725	90,418
All Funds	799,116	82,725	-	82,725	82,725	90,418
4325 Attorney General						
3010 Other Funds Cap Improve	19,718	-	-	-	-	-
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improve	-	1,416	-	1,416	1,416	1,485
4400 Dues and Subscriptions						
3010 Other Funds Cap Improve	2,895	7,235	-	7,235	7,235	7,590
6010 Federal Funds Cap Improve	915	-	-	-	-	-
All Funds	3,810	7,235	-	7,235	7,235	7,590
4425 Facilities Rental and Taxes						
3010 Other Funds Cap Improve	5,310	-	-	-	-	-

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	7,756	90,208	-	90,208	90,208	94,628
4475 Facilities Maintenance						
8010 General Fund Cap Improve	7,581	139,873	-	139,873	139,873	146,727
3010 Other Funds Cap Improve	26,609	170,102	-	170,102	170,102	178,437
6010 Federal Funds Cap Improve	44,594	-	-	-	-	-
All Funds	78,784	309,975	-	309,975	309,975	325,164
4575 Agency Program Related S and S						
8010 General Fund Cap Improve	2,129	-	-	-	-	-
3010 Other Funds Cap Improve	308,365	2,128,178	-	2,128,178	2,128,178	2,232,458
6010 Federal Funds Cap Improve	995	-	-	-	-	-
All Funds	311,489	2,128,178	-	2,128,178	2,128,178	2,232,458
4600 Intra-agency Charges						
8010 General Fund Cap Improve	8,873	-	-	-	-	-
4650 Other Services and Supplies						
8010 General Fund Cap Improve	8,408	36,082	-	36,082	36,082	37,850
3010 Other Funds Cap Improve	133,229	620,550	-	620,550	620,550	650,956
6010 Federal Funds Cap Improve	946	1,385,050	-	1,385,050	1,385,050	1,452,917
All Funds	142,583	2,041,682	-	2,041,682	2,041,682	2,141,723
4700 Expendable Prop 250 - 5000						
3010 Other Funds Cap Improve	3,000	29,856	-	29,856	29,856	31,319

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4715 IT Expendable Property						
3010 Other Funds Cap Improve	8,670	16,574	-	16,574	16,574	17,386
TOTAL SERVICES & SUPPLIES						
8010 General Fund Cap Improve	90,842	176,286	-	176,286	176,286	184,924
3010 Other Funds Cap Improve	1,326,449	3,384,669	-	3,384,669	3,384,669	3,522,547
6010 Federal Funds Cap Improve	47,684	1,385,050	-	1,385,050	1,385,050	1,452,917
TOTAL SERVICES & SUPPLIES	**$1,464,975**	**$4,946,005**	**-**	**$4,946,005**	**$4,946,005**	**$5,160,388**
CAPITAL OUTLAY						
5200 Technical Equipment						
8010 General Fund Cap Improve	9,422	-	-	-	-	-
3010 Other Funds Cap Improve	-	62,152	-	62,152	62,152	65,197
All Funds	9,422	62,152	-	62,152	62,152	65,197
5450 Agricultural Equip. and Mach.						
3010 Other Funds Cap Improve	9,472	-	-	-	-	-
5550 Data Processing Software						
3010 Other Funds Cap Improve	7,372	-	-	-	-	-
5650 Land Improvements						
3010 Other Funds Cap Improve	162,645	-	-	-	-	-
6010 Federal Funds Cap Improve	-	627,774	-	627,774	627,774	658,535
All Funds	162,645	627,774	-	627,774	627,774	658,535

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5700 Building Structures						
8010 General Fund Cap Improve	68,357	-	-	-	-	-
3010 Other Funds Cap Improve	12,000	2,371,586	-	2,371,586	2,371,586	2,487,794
6010 Federal Funds Cap Improve	588,404	-	-	-	-	-
All Funds	668,761	2,371,586	-	2,371,586	2,371,586	2,487,794
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	1,350,890	383,311	1,502,845	1,886,156	1,886,156	402,093
6010 Federal Funds Cap Improve	-	853,284	-	853,284	853,284	895,095
All Funds	1,350,890	1,236,595	1,502,845	2,739,440	2,739,440	1,297,188
TOTAL CAPITAL OUTLAY						
8010 General Fund Cap Improve	77,779	-	-	-	-	-
3010 Other Funds Cap Improve	1,542,379	2,817,049	1,502,845	4,319,894	4,319,894	2,955,084
6010 Federal Funds Cap Improve	588,404	1,481,058	-	1,481,058	1,481,058	1,553,630
TOTAL CAPITAL OUTLAY	**$2,208,562**	**$4,298,107**	**$1,502,845**	**$5,800,952**	**$5,800,952**	**$4,508,714**
SPECIAL PAYMENTS						
6015 Dist to Cities						
3010 Other Funds Cap Improve	186,318	-	-	-	-	-
6025 Dist to Other Gov Unit						
6010 Federal Funds Cap Improve	-	769,650	-	769,650	769,650	807,363
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3010 Other Funds Cap Improve	186,318	-	-	-	-	-
6010 Federal Funds Cap Improve	-	769,650	-	769,650	769,650	807,363
TOTAL SPECIAL PAYMENTS	**$186,318**	**$769,650**	**-**	**$769,650**	**$769,650**	**$807,363**
EXPENDITURES						
8010 General Fund Cap Improve	168,621	176,286	-	176,286	176,286	184,924
3010 Other Funds Cap Improve	4,047,927	7,012,704	1,540,583	8,553,287	8,609,868	7,379,943
6010 Federal Funds Cap Improve	636,088	3,635,758	-	3,635,758	3,635,758	3,813,910
TOTAL EXPENDITURES	**$4,852,636**	**$10,824,748**	**$1,540,583**	**$12,365,331**	**$12,421,912**	**$11,378,777**
REVERSIONS						
9900 Reversions						
8010 General Fund Cap Improve	(560)	-	-	-	-	-
ENDING BALANCE						
8010 General Fund Cap Improve	-	-	-	-	-	-
3010 Other Funds Cap Improve	1,566,746	945,178	(37,738)	907,440	2,630,824	2,357,904
6010 Federal Funds Cap Improve	4,574	-	-	-	178,152	-
TOTAL ENDING BALANCE	**$1,571,320**	**$945,178**	**($37,738)**	**$907,440**	**$2,808,976**	**$2,357,904**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	3	3	3
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	3.00	3.00	-	3.00	3.00	3.00

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	2,359,424	25,250,000	-	25,250,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3020 Other Funds Cap Construct	147,236	-	-	-	-	-
REVENUES						
3020 Other Funds Cap Construct	2,506,660	25,250,000	-	25,250,000	-	-
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3020 Other Funds Cap Construct	(6,660)	-	-	-	-	-
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	2,500,000	25,250,000	-	25,250,000	-	-
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
3020 Other Funds Cap Construct	625,000	-	-	-	-	-
4650 Other Services and Supplies						
3020 Other Funds Cap Construct	1,875,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3020 Other Funds Cap Construct	2,500,000	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	**$2,500,000**	**-**	**-**	**-**	**-**	**-**
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	-	5,250,000	-	5,250,000	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	20,000,000	-	20,000,000	-	-
TOTAL CAPITAL OUTLAY						
3020 Other Funds Cap Construct	-	25,250,000	-	25,250,000	-	-
TOTAL CAPITAL OUTLAY	**-**	**$25,250,000**	**-**	**$25,250,000**	**-**	**-**
EXPENDITURES						
3020 Other Funds Cap Construct	2,500,000	25,250,000	-	25,250,000	-	-
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	3,058,839	-	3,058,839	-	3,058,839
3400 Other Funds Ltd	89,134,457	-	89,134,457	-	89,134,457
All Funds	92,193,296	-	92,193,296	-	92,193,296
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	304,301	-	304,301	-	304,301
3400 Other Funds Ltd	(23,504,833)	-	(23,504,833)	-	(23,504,833)
All Funds	(23,200,532)	-	(23,200,532)	-	(23,200,532)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	304,301	-	304,301	-	304,301
3010 Other Funds Cap Improve	3,058,839	-	3,058,839	-	3,058,839
3400 Other Funds Ltd	65,629,624	-	65,629,624	-	65,629,624
TOTAL BEGINNING BALANCE	**$68,992,764**	**-**	**$68,992,764**	**-**	**$68,992,764**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	75,231,064	(8,581,753)	66,649,311	-	66,649,311
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
All Funds	82,529,980	(8,573,115)	73,956,865	3,364,647	77,321,512
LICENSES AND FEES					
0205 Business Lic and Fees					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	9,113,505	-	9,113,505	-	9,113,505
0230 Hunter and Angler Licenses					
3010 Other Funds Cap Improve	3,904,587	-	3,904,587	-	3,904,587
3400 Other Funds Ltd	155,424,145	-	155,424,145	-	155,424,145
All Funds	159,328,732	-	159,328,732	-	159,328,732
0235 Commercial Fish Lic and Fees					
3400 Other Funds Ltd	12,873,755	-	12,873,755	-	12,873,755
0255 Park User Fees					
3400 Other Funds Ltd	942,856	-	942,856	-	942,856
TOTAL LICENSES AND FEES					
3010 Other Funds Cap Improve	3,904,587	-	3,904,587	-	3,904,587
3400 Other Funds Ltd	178,354,261	-	178,354,261	-	178,354,261
TOTAL LICENSES AND FEES	**$182,258,848**	**-**	**$182,258,848**	**-**	**$182,258,848**
CHARGES FOR SERVICES					
0410 Charges for Services					
3010 Other Funds Cap Improve	2,774,421	-	2,774,421	-	2,774,421
3400 Other Funds Ltd	29,718,321	(2,815,000)	26,903,321	-	26,903,321
All Funds	32,492,742	(2,815,000)	29,677,742	-	29,677,742
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	700,000	-	700,000	-	700,000
BOND SALES					
0555 General Fund Obligation Bonds					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	41,855,494	41,855,494
3400 Other Funds Ltd	250,000	(250,000)	-	473,151	473,151
All Funds	250,000	(250,000)	-	42,328,645	42,328,645
0565 Lottery Bonds					
3400 Other Funds Ltd	-	-	-	9,095,457	9,095,457
TOTAL BOND SALES					
3020 Other Funds Cap Construct	-	-	-	41,855,494	41,855,494
3400 Other Funds Ltd	250,000	(250,000)	-	9,568,608	9,568,608
TOTAL BOND SALES	**$250,000**	**($250,000)**	**-**	**$51,424,102**	**$51,424,102**
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	3,600,000	-	3,600,000	-	3,600,000
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	225,000	-	225,000	-	225,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	241,000	-	241,000	-	241,000
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	1,502,845	(1,502,845)	-	-	-
3020 Other Funds Cap Construct	-	-	-	21,645,700	21,645,700
3400 Other Funds Ltd	1,850,000	-	1,850,000	1,288,475	3,138,475

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3430 Other Funds Debt Svc Ltd	375,000	-	375,000	-	375,000
All Funds	3,727,845	(1,502,845)	2,225,000	22,934,175	25,159,175
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6010 Federal Funds Cap Improve	3,813,910	-	3,813,910	-	3,813,910
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
6400 Federal Funds Ltd	247,206,371	-	247,206,371	127,934	247,334,305
All Funds	251,020,281	-	251,020,281	53,317,934	304,338,215
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	77,187,449	-	77,187,449	-	77,187,449
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
All Funds	79,018,889	-	79,018,889	-	79,018,889
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	26,589,838	-	26,589,838	-	26,589,838
1060 Transfer from General Fund					
3400 Other Funds Ltd	10,000,000	(10,000,000)	-	-	-
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	65,166,897	-	65,166,897	-	65,166,897
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	1,299,649	-	1,299,649	-	1,299,649

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	94,383	-	94,383	-	94,383
1690 Tsfr From Water Resources Dept					
3400 Other Funds Ltd	3,194,554	-	3,194,554	-	3,194,554
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	7,335,766	-	7,335,766	-	7,335,766
3400 Other Funds Ltd	16,793,388	-	16,793,388	-	16,793,388
All Funds	24,129,154	-	24,129,154	-	24,129,154
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	976,772	-	976,772	-	976,772
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	7,335,766	-	7,335,766	-	7,335,766
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3400 Other Funds Ltd	201,302,930	(10,000,000)	191,302,930	-	191,302,930
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
TOTAL TRANSFERS IN	**$212,778,276**	**($10,000,000)**	**$202,778,276**	**-**	**$202,778,276**
TOTAL REVENUES					
8000 General Fund	75,231,064	(8,581,753)	66,649,311	-	66,649,311
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
4400 Lottery Funds Ltd	7,335,766	-	7,335,766	-	7,335,766
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3010 Other Funds Cap Improve	8,181,853	(1,502,845)	6,679,008	-	6,679,008

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	63,501,194	63,501,194
3400 Other Funds Ltd	416,241,512	(13,065,000)	403,176,512	10,857,083	414,033,595
3430 Other Funds Debt Svc Ltd	2,206,440	-	2,206,440	-	2,206,440
6010 Federal Funds Cap Improve	3,813,910	-	3,813,910	-	3,813,910
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
6400 Federal Funds Ltd	247,206,371	-	247,206,371	127,934	247,334,305
TOTAL REVENUES	**$769,823,972**	**($23,140,960)**	**$746,683,012**	**$131,040,858**	**$877,723,870**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(79,018,889)	-	(79,018,889)	-	(79,018,889)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(26,589,838)	-	(26,589,838)	-	(26,589,838)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(995,472)	-	(995,472)	-	(995,472)
2603 Tsfr To Agriculture, Dept of					
3400 Other Funds Ltd	(529,174)	-	(529,174)	-	(529,174)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(80,543,535)	-	(80,543,535)	-	(80,543,535)
6400 Federal Funds Ltd	(26,589,838)	-	(26,589,838)	-	(26,589,838)
TOTAL TRANSFERS OUT	**($107,133,373)**	**-**	**($107,133,373)**	**-**	**($107,133,373)**
AVAILABLE REVENUES					
8000 General Fund	75,231,064	(8,581,753)	66,649,311	-	66,649,311
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
4400 Lottery Funds Ltd	7,640,067	-	7,640,067	-	7,640,067
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3010 Other Funds Cap Improve	11,240,692	(1,502,845)	9,737,847	-	9,737,847
3020 Other Funds Cap Construct	-	-	-	63,501,194	63,501,194
3400 Other Funds Ltd	401,327,601	(13,065,000)	388,262,601	10,857,083	399,119,684
3430 Other Funds Debt Svc Ltd	2,206,440	-	2,206,440	-	2,206,440
6010 Federal Funds Cap Improve	3,813,910	-	3,813,910	-	3,813,910
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
6400 Federal Funds Ltd	220,616,533	-	220,616,533	127,934	220,744,467
TOTAL AVAILABLE REVENUES	**$731,683,363**	**($23,140,960)**	**$708,542,403**	**$131,040,858**	**$839,583,261**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	28,467,834	-	28,467,834	(14,185)	28,453,649
4400 Lottery Funds Ltd	4,945,045	-	4,945,045	(407,055)	4,537,990
3010 Other Funds Cap Improve	599,424	-	599,424	-	599,424
3020 Other Funds Cap Construct	-	-	-	541,848	541,848
3400 Other Funds Ltd	95,617,642	-	95,617,642	16,428,748	112,046,390
6400 Federal Funds Ltd	78,037,461	-	78,037,461	(799,608)	77,237,853
All Funds	207,667,406	-	207,667,406	15,749,748	223,417,154
3160 Temporary Appointments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	39,666	1,944	41,610	-	41,610
3400 Other Funds Ltd	734,449	35,988	770,437	-	770,437
6400 Federal Funds Ltd	759,073	37,193	796,266	-	796,266
All Funds	1,533,188	75,125	1,608,313	-	1,608,313
3170 Overtime Payments					
8000 General Fund	40,402	1,980	42,382	-	42,382
4400 Lottery Funds Ltd	68,755	3,369	72,124	-	72,124
3400 Other Funds Ltd	428,275	20,985	449,260	-	449,260
6400 Federal Funds Ltd	295,894	14,500	310,394	-	310,394
All Funds	833,326	40,834	874,160	-	874,160
3180 Shift Differential					
8000 General Fund	302,451	14,819	317,270	-	317,270
4400 Lottery Funds Ltd	11,363	557	11,920	-	11,920
3400 Other Funds Ltd	462,435	22,661	485,096	-	485,096
6400 Federal Funds Ltd	1,052,254	51,559	1,103,813	-	1,103,813
All Funds	1,828,503	89,596	1,918,099	-	1,918,099
TOTAL SALARIES & WAGES					
8000 General Fund	28,850,353	18,743	28,869,096	(14,185)	28,854,911
4400 Lottery Funds Ltd	5,025,163	3,926	5,029,089	(407,055)	4,622,034
3010 Other Funds Cap Improve	599,424	-	599,424	-	599,424
3020 Other Funds Cap Construct	-	-	-	541,848	541,848
3400 Other Funds Ltd	97,242,801	79,634	97,322,435	16,428,748	113,751,183
6400 Federal Funds Ltd	80,144,682	103,252	80,247,934	(799,608)	79,448,326

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SALARIES & WAGES	**$211,862,423**	**$205,555**	**$212,067,978**	**$15,749,748**	**$227,817,726**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	11,764	-	11,764	(10)	11,754
4400 Lottery Funds Ltd	1,713	-	1,713	(163)	1,550
3010 Other Funds Cap Improve	237	-	237	-	237
3020 Other Funds Cap Construct	-	-	-	237	237
3400 Other Funds Ltd	40,008	-	40,008	7,901	47,909
6400 Federal Funds Ltd	38,400	-	38,400	(345)	38,055
All Funds	92,122	-	92,122	7,620	99,742
3220 Public Employees' Retire Cont					
8000 General Fund	7,122,051	4,152	7,126,203	(3,507)	7,122,696
4400 Lottery Funds Ltd	1,242,222	971	1,243,193	(100,624)	1,142,569
3010 Other Funds Cap Improve	148,178	-	148,178	-	148,178
3020 Other Funds Cap Construct	-	-	-	133,945	133,945
3400 Other Funds Ltd	23,849,756	10,791	23,860,547	4,061,192	27,921,739
6400 Federal Funds Ltd	19,624,155	16,329	19,640,484	(197,664)	19,442,820
All Funds	51,986,362	32,243	52,018,605	3,893,342	55,911,947
3230 Social Security Taxes					
8000 General Fund	2,207,084	1,433	2,208,517	(3,679)	2,204,838
4400 Lottery Funds Ltd	384,427	300	384,727	(31,140)	353,587
3010 Other Funds Cap Improve	45,856	-	45,856	-	45,856
3020 Other Funds Cap Construct	-	-	-	41,451	41,451

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	7,413,318	6,090	7,419,408	1,256,442	8,675,850
6400 Federal Funds Ltd	6,131,103	7,900	6,139,003	(61,172)	6,077,831
All Funds	16,181,788	15,723	16,197,511	1,201,902	17,399,413
3240 Unemployment Assessments					
8000 General Fund	11,816	578	12,394	-	12,394
4400 Lottery Funds Ltd	123	6	129	-	129
3400 Other Funds Ltd	500,203	24,510	524,713	-	524,713
All Funds	512,142	25,094	537,236	-	537,236
3241 Paid Family Medical Leave Insurance					
8000 General Fund	115,260	67	115,327	(223)	115,104
4400 Lottery Funds Ltd	20,101	16	20,117	(1,629)	18,488
3010 Other Funds Cap Improve	2,397	-	2,397	-	2,397
3020 Other Funds Cap Construct	-	-	-	2,168	2,168
3400 Other Funds Ltd	384,275	174	384,449	65,672	450,121
6400 Federal Funds Ltd	317,552	265	317,817	(3,199)	314,618
All Funds	839,585	522	840,107	62,789	902,896
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	5,685	-	5,685	(5)	5,680
4400 Lottery Funds Ltd	827	-	827	(79)	748
3010 Other Funds Cap Improve	114	-	114	-	114
3020 Other Funds Cap Construct	-	-	-	114	114
3400 Other Funds Ltd	19,337	-	19,337	3,797	23,134
6400 Federal Funds Ltd	18,546	-	18,546	(165)	18,381

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	44,509	-	44,509	3,662	48,171
3260 Mass Transit Tax					
8000 General Fund	154,227	18,410	172,637	(123)	172,514
4400 Lottery Funds Ltd	26,595	3,579	30,174	(2,447)	27,727
3010 Other Funds Cap Improve	3,188	409	3,597	-	3,597
3020 Other Funds Cap Construct	-	-	-	3,251	3,251
3400 Other Funds Ltd	528,219	55,715	583,934	98,573	682,507
All Funds	712,229	78,113	790,342	99,254	889,596
3270 Flexible Benefits					
8000 General Fund	6,564,267	-	6,564,267	(5,423)	6,558,844
4400 Lottery Funds Ltd	962,463	-	962,463	(91,327)	871,136
3010 Other Funds Cap Improve	132,480	-	132,480	-	132,480
3020 Other Funds Cap Construct	-	-	-	132,480	132,480
3400 Other Funds Ltd	22,373,730	-	22,373,730	4,415,439	26,789,169
6400 Federal Funds Ltd	21,479,700	-	21,479,700	(193,409)	21,286,291
All Funds	51,512,640	-	51,512,640	4,257,760	55,770,400
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	16,192,154	24,640	16,216,794	(12,970)	16,203,824
4400 Lottery Funds Ltd	2,638,471	4,872	2,643,343	(227,409)	2,415,934
3010 Other Funds Cap Improve	332,450	409	332,859	-	332,859
3020 Other Funds Cap Construct	-	-	-	313,646	313,646
3400 Other Funds Ltd	55,108,846	97,280	55,206,126	9,909,016	65,115,142
6400 Federal Funds Ltd	47,609,456	24,494	47,633,950	(455,954)	47,177,996

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES	**$121,881,377**	**$151,695**	**$122,033,072**	**$9,526,329**	**$131,559,401**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(1,440,623)	(2,813)	(1,443,436)	-	(1,443,436)
4400 Lottery Funds Ltd	(221,858)	(29,592)	(251,450)	-	(251,450)
3010 Other Funds Cap Improve	(26,569)	(3,402)	(29,971)	-	(29,971)
3400 Other Funds Ltd	(4,465,479)	(400,616)	(4,866,095)	-	(4,866,095)
6400 Federal Funds Ltd	(3,575,882)	(436,495)	(4,012,377)	-	(4,012,377)
All Funds	(9,730,411)	(872,918)	(10,603,329)	-	(10,603,329)
TOTAL PERSONAL SERVICES					
8000 General Fund	43,601,884	40,570	43,642,454	(27,155)	43,615,299
4400 Lottery Funds Ltd	7,441,776	(20,794)	7,420,982	(634,464)	6,786,518
3010 Other Funds Cap Improve	905,305	(2,993)	902,312	-	902,312
3020 Other Funds Cap Construct	-	-	-	855,494	855,494
3400 Other Funds Ltd	147,886,168	(223,702)	147,662,466	26,337,764	174,000,230
6400 Federal Funds Ltd	124,178,256	(308,749)	123,869,507	(1,255,562)	122,613,945
TOTAL PERSONAL SERVICES	**$324,013,389**	**($515,668)**	**$323,497,721**	**$25,276,077**	**$348,773,798**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	57,600	2,823	60,423	-	60,423
8010 General Fund Cap Improve	57	3	60	-	60
3010 Other Funds Cap Improve	117,371	5,751	123,122	-	123,122
3400 Other Funds Ltd	1,562,227	76,553	1,638,780	75,000	1,713,780

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,367,320	115,998	2,483,318	-	2,483,318
All Funds	4,104,575	201,128	4,305,703	75,000	4,380,703
4125 Out of State Travel					
8000 General Fund	27,261	1,336	28,597	-	28,597
3400 Other Funds Ltd	202,114	9,901	212,015	-	212,015
6400 Federal Funds Ltd	175,991	8,625	184,616	-	184,616
All Funds	405,366	19,862	425,228	-	425,228
4150 Employee Training					
8000 General Fund	9,725	476	10,201	-	10,201
3010 Other Funds Cap Improve	14,705	721	15,426	-	15,426
3400 Other Funds Ltd	479,078	23,475	502,553	-	502,553
6400 Federal Funds Ltd	348,692	17,085	365,777	-	365,777
All Funds	852,200	41,757	893,957	-	893,957
4175 Office Expenses					
8000 General Fund	34,060	1,668	35,728	-	35,728
3010 Other Funds Cap Improve	36,007	1,764	37,771	-	37,771
3400 Other Funds Ltd	1,065,215	25,438	1,090,653	-	1,090,653
6400 Federal Funds Ltd	699,774	34,286	734,060	-	734,060
All Funds	1,835,056	63,156	1,898,212	-	1,898,212
4200 Telecommunications					
3010 Other Funds Cap Improve	30,132	(30,132)	-	-	-
3400 Other Funds Ltd	3,395,580	197,995	3,593,575	325,167	3,918,742
All Funds	3,425,712	167,863	3,593,575	325,167	3,918,742

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4225 State Gov. Service Charges					
8000 General Fund	10,448,177	1,893,985	12,342,162	-	12,342,162
3400 Other Funds Ltd	7,307,376	358,061	7,665,437	1,000,000	8,665,437
All Funds	17,755,553	2,252,046	20,007,599	1,000,000	21,007,599
4250 Data Processing					
8000 General Fund	29,865	1,463	31,328	-	31,328
3400 Other Funds Ltd	67,164	3,444	70,608	-	70,608
6400 Federal Funds Ltd	74,850	3,667	78,517	-	78,517
All Funds	171,879	8,574	180,453	-	180,453
4275 Publicity and Publications					
8010 General Fund Cap Improve	274	13	287	-	287
3010 Other Funds Cap Improve	39,610	1,941	41,551	-	41,551
3400 Other Funds Ltd	912,869	45,184	958,053	71,950	1,030,003
6400 Federal Funds Ltd	456,582	22,372	478,954	-	478,954
All Funds	1,409,335	69,510	1,478,845	71,950	1,550,795
4300 Professional Services					
8000 General Fund	2,167,929	201,618	2,369,547	(103,046)	2,266,501
3010 Other Funds Cap Improve	82,725	7,693	90,418	-	90,418
3400 Other Funds Ltd	13,833,947	(1,023,247)	12,810,700	150,000	12,960,700
6400 Federal Funds Ltd	7,126,435	662,759	7,789,194	-	7,789,194
All Funds	23,211,036	(151,177)	23,059,859	46,954	23,106,813
4315 IT Professional Services					
3400 Other Funds Ltd	2,243,977	(64,560)	2,179,417	500,000	2,679,417

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
8000 General Fund	110,975	(98,979)	11,996	-	11,996
4400 Lottery Funds Ltd	2,246	209	2,455	-	2,455
3400 Other Funds Ltd	3,162,019	294,069	3,456,088	-	3,456,088
6400 Federal Funds Ltd	50,681	4,713	55,394	-	55,394
All Funds	3,325,921	200,012	3,525,933	-	3,525,933
4350 Dispute Resolution Services					
3400 Other Funds Ltd	6,738	330	7,068	-	7,068
4375 Employee Recruitment and Develop					
8000 General Fund	5,905	289	6,194	-	6,194
3010 Other Funds Cap Improve	1,416	69	1,485	-	1,485
3400 Other Funds Ltd	121,660	5,962	127,622	-	127,622
6400 Federal Funds Ltd	104,646	5,129	109,775	-	109,775
All Funds	233,627	11,449	245,076	-	245,076
4400 Dues and Subscriptions					
8000 General Fund	2,952	145	3,097	-	3,097
3010 Other Funds Cap Improve	7,235	355	7,590	-	7,590
3400 Other Funds Ltd	65,253	3,197	68,450	-	68,450
6400 Federal Funds Ltd	65,629	3,216	68,845	-	68,845
All Funds	141,069	6,913	147,982	-	147,982
4425 Facilities Rental and Taxes					
8000 General Fund	40,755	1,997	42,752	(496)	42,256
3400 Other Funds Ltd	3,844,001	188,354	4,032,355	-	4,032,355

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	867,980	42,531	910,511	-	910,511
All Funds	4,752,736	232,882	4,985,618	(496)	4,985,122
4450 Fuels and Utilities					
8000 General Fund	108,208	5,302	113,510	-	113,510
3010 Other Funds Cap Improve	90,208	4,420	94,628	-	94,628
3400 Other Funds Ltd	1,248,660	62,462	1,311,122	-	1,311,122
6400 Federal Funds Ltd	2,246,951	110,101	2,357,052	-	2,357,052
All Funds	3,694,027	182,285	3,876,312	-	3,876,312
4475 Facilities Maintenance					
8000 General Fund	158,015	7,742	165,757	-	165,757
8010 General Fund Cap Improve	139,873	6,854	146,727	-	146,727
3010 Other Funds Cap Improve	170,102	8,335	178,437	-	178,437
3400 Other Funds Ltd	1,262,016	62,801	1,324,817	-	1,324,817
6400 Federal Funds Ltd	3,389,496	166,085	3,555,581	-	3,555,581
All Funds	5,119,502	251,817	5,371,319	-	5,371,319
4575 Agency Program Related S and S					
8000 General Fund	2,145,940	105,151	2,251,091	107,021	2,358,112
4400 Lottery Funds Ltd	15,630	766	16,396	-	16,396
3010 Other Funds Cap Improve	2,128,178	104,280	2,232,458	-	2,232,458
3400 Other Funds Ltd	7,606,484	432,087	8,038,571	4,533,217	12,571,788
6400 Federal Funds Ltd	7,329,045	359,121	7,688,166	-	7,688,166
All Funds	19,225,277	1,001,405	20,226,682	4,640,238	24,866,920
4600 Intra-agency Charges					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	8,072	396	8,468	-	8,468
3400 Other Funds Ltd	533,923	26,162	560,085	-	560,085
All Funds	541,995	26,558	568,553	-	568,553
4650 Other Services and Supplies					
8000 General Fund	3,937,064	(868,360)	3,068,704	23,676	3,092,380
8010 General Fund Cap Improve	36,082	1,768	37,850	-	37,850
4400 Lottery Funds Ltd	920,622	45,112	965,734	(530,830)	434,904
3010 Other Funds Cap Improve	620,550	30,406	650,956	-	650,956
3400 Other Funds Ltd	16,372,469	190,170	16,562,639	6,056,338	22,618,977
6010 Federal Funds Cap Improve	1,385,050	67,867	1,452,917	-	1,452,917
6400 Federal Funds Ltd	29,405,125	1,411,572	30,816,697	-	30,816,697
All Funds	52,676,962	878,535	53,555,497	5,549,184	59,104,681
4700 Expendable Prop 250 - 5000					
8000 General Fund	20,493	1,004	21,497	-	21,497
3010 Other Funds Cap Improve	29,856	1,463	31,319	-	31,319
3400 Other Funds Ltd	432,296	21,180	453,476	35,000	488,476
6400 Federal Funds Ltd	887,337	43,481	930,818	-	930,818
All Funds	1,369,982	67,128	1,437,110	35,000	1,472,110
4715 IT Expendable Property					
8000 General Fund	51,043	2,501	53,544	-	53,544
3010 Other Funds Cap Improve	16,574	812	17,386	-	17,386
3400 Other Funds Ltd	559,383	27,871	587,254	-	587,254
6400 Federal Funds Ltd	250,988	12,299	263,287	-	263,287

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	877,988	43,483	921,471	-	921,471
TOTAL SERVICES & SUPPLIES					
8000 General Fund	19,364,039	1,260,557	20,624,596	27,155	20,651,751
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
4400 Lottery Funds Ltd	938,498	46,087	984,585	(530,830)	453,755
3010 Other Funds Cap Improve	3,384,669	137,878	3,522,547	-	3,522,547
3400 Other Funds Ltd	66,284,449	966,889	67,251,338	12,746,672	79,998,010
6010 Federal Funds Cap Improve	1,385,050	67,867	1,452,917	-	1,452,917
6400 Federal Funds Ltd	55,847,522	3,023,040	58,870,562	-	58,870,562
TOTAL SERVICES & SUPPLIES	**$147,380,513**	**$5,510,956**	**$152,891,469**	**$12,242,997**	**$165,134,466**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	402,878	18,761	421,639	400,000	821,639
5200 Technical Equipment					
8000 General Fund	1,591	78	1,669	-	1,669
3010 Other Funds Cap Improve	62,152	3,045	65,197	-	65,197
3400 Other Funds Ltd	318,056	15,585	333,641	-	333,641
6400 Federal Funds Ltd	411,786	20,177	431,963	-	431,963
All Funds	793,585	38,885	832,470	-	832,470
5350 Industrial and Heavy Equipment					
8000 General Fund	8,774	429	9,203	-	9,203
3400 Other Funds Ltd	561	27	588	-	588
6400 Federal Funds Ltd	379,920	18,616	398,536	-	398,536

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	389,255	19,072	408,327	-	408,327
5400 Automotive and Aircraft					
6400 Federal Funds Ltd	347,832	17,044	364,876	-	364,876
5450 Agricultural Equip. and Mach.					
3400 Other Funds Ltd	189,290	9,275	198,565	-	198,565
6400 Federal Funds Ltd	97,735	4,789	102,524	-	102,524
All Funds	287,025	14,064	301,089	-	301,089
5550 Data Processing Software					
3400 Other Funds Ltd	105,323	5,161	110,484	-	110,484
5600 Data Processing Hardware					
3400 Other Funds Ltd	629,938	30,867	660,805	-	660,805
6400 Federal Funds Ltd	64,185	3,145	67,330	-	67,330
All Funds	694,123	34,012	728,135	-	728,135
5650 Land Improvements					
3400 Other Funds Ltd	4,467	219	4,686	-	4,686
6010 Federal Funds Cap Improve	627,774	30,761	658,535	-	658,535
6400 Federal Funds Ltd	338,356	16,579	354,935	-	354,935
All Funds	970,597	47,559	1,018,156	-	1,018,156
5700 Building Structures					
3010 Other Funds Cap Improve	2,371,586	116,208	2,487,794	-	2,487,794
3020 Other Funds Cap Construct	-	-	-	11,000,000	11,000,000
3400 Other Funds Ltd	370	18	388	-	388
6400 Federal Funds Ltd	296,507	14,530	311,037	-	311,037

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	2,668,463	130,756	2,799,219	11,000,000	13,799,219
5900 Other Capital Outlay					
8000 General Fund	49,811	2,441	52,252	-	52,252
3010 Other Funds Cap Improve	1,886,156	(1,484,063)	402,093	-	402,093
3020 Other Funds Cap Construct	-	-	-	51,645,700	51,645,700
3400 Other Funds Ltd	7,249,832	355,241	7,605,073	-	7,605,073
6010 Federal Funds Cap Improve	853,284	41,811	895,095	-	895,095
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
6400 Federal Funds Ltd	809,441	39,662	849,103	-	849,103
All Funds	10,848,524	(1,044,908)	9,803,616	104,835,700	114,639,316
TOTAL CAPITAL OUTLAY					
8000 General Fund	60,176	2,948	63,124	-	63,124
3010 Other Funds Cap Improve	4,319,894	(1,364,810)	2,955,084	-	2,955,084
3020 Other Funds Cap Construct	-	-	-	62,645,700	62,645,700
3400 Other Funds Ltd	8,900,715	435,154	9,335,869	400,000	9,735,869
6010 Federal Funds Cap Improve	1,481,058	72,572	1,553,630	-	1,553,630
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
6400 Federal Funds Ltd	2,745,762	134,542	2,880,304	-	2,880,304
TOTAL CAPITAL OUTLAY	**$17,507,605**	**($719,594)**	**$16,788,011**	**$116,235,700**	**$133,023,711**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	469,852	23,023	492,875	-	492,875
3400 Other Funds Ltd	65,827	3,226	69,053	-	69,053

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6010 Federal Funds Cap Improve	769,650	37,713	807,363	-	807,363
6400 Federal Funds Ltd	3,179,006	155,772	3,334,778	-	3,334,778
All Funds	4,484,335	219,734	4,704,069	-	4,704,069
6045 Dist to Comm College Districts					
6400 Federal Funds Ltd	32,913	1,613	34,526	-	34,526
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	10,000,000	(10,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	1,595,823	78,195	1,674,018	-	1,674,018
3400 Other Funds Ltd	33,408,303	(11,833,493)	21,574,810	38,690,000	60,264,810
6400 Federal Funds Ltd	31,468,400	1,541,952	33,010,352	-	33,010,352
All Funds	66,472,526	(10,213,346)	56,259,180	38,690,000	94,949,180
6257 Spc Pmt to Police, Dept of State					
8000 General Fund	139,290	12,954	152,244	-	152,244
3400 Other Funds Ltd	33,699,757	3,134,077	36,833,834	600,000	37,433,834
All Funds	33,839,047	3,147,031	36,986,078	600,000	37,586,078
TOTAL SPECIAL PAYMENTS					
8000 General Fund	12,204,965	(9,885,828)	2,319,137	-	2,319,137
3400 Other Funds Ltd	67,173,887	(8,696,190)	58,477,697	39,290,000	97,767,697
6010 Federal Funds Cap Improve	769,650	37,713	807,363	-	807,363
6400 Federal Funds Ltd	34,680,319	1,699,337	36,379,656	-	36,379,656
TOTAL SPECIAL PAYMENTS	**$114,828,821**	**($16,844,968)**	**$97,983,853**	**$39,290,000**	**$137,273,853**
DEBT SERVICE					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
7100 Principal - Bonds					
8030 General Fund Debt Svc	3,775,000	-	3,775,000	1,160,000	4,935,000
4430 Lottery Funds Debt Svc Ltd	975,000	-	975,000	-	975,000
3430 Other Funds Debt Svc Ltd	1,285,000	-	1,285,000	-	1,285,000
All Funds	6,035,000	-	6,035,000	1,160,000	7,195,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	3,347,630	-	3,347,630	2,204,647	5,552,277
4430 Lottery Funds Debt Svc Ltd	1,333,140	-	1,333,140	-	1,333,140
3430 Other Funds Debt Svc Ltd	546,440	-	546,440	-	546,440
All Funds	5,227,210	-	5,227,210	2,204,647	7,431,857
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
TOTAL DEBT SERVICE	**$11,262,210**	**-**	**$11,262,210**	**$3,364,647**	**$14,626,857**
TOTAL EXPENDITURES					
8000 General Fund	75,231,064	(8,581,753)	66,649,311	-	66,649,311
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
4400 Lottery Funds Ltd	8,380,274	25,293	8,405,567	(1,165,294)	7,240,273
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3010 Other Funds Cap Improve	8,609,868	(1,229,925)	7,379,943	-	7,379,943
3020 Other Funds Cap Construct	-	-	-	63,501,194	63,501,194

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	290,245,219	(7,517,849)	282,727,370	78,774,436	361,501,806
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
6010 Federal Funds Cap Improve	3,635,758	178,152	3,813,910	-	3,813,910
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
6400 Federal Funds Ltd	217,451,859	4,548,170	222,000,029	(1,255,562)	220,744,467
TOTAL EXPENDITURES	**$614,992,538**	**($12,569,274)**	**$602,423,264**	**$196,409,421**	**$798,832,685**
ENDING BALANCE					
4400 Lottery Funds Ltd	(740,207)	(25,293)	(765,500)	1,165,294	399,794
3010 Other Funds Cap Improve	2,630,824	(272,920)	2,357,904	-	2,357,904
3400 Other Funds Ltd	111,082,382	(5,547,151)	105,535,231	(67,917,353)	37,617,878
3430 Other Funds Debt Svc Ltd	375,000	-	375,000	-	375,000
6010 Federal Funds Cap Improve	178,152	(178,152)	-	-	-
6400 Federal Funds Ltd	3,164,674	(4,548,170)	(1,383,496)	1,383,496	-
TOTAL ENDING BALANCE	**$116,690,825**	**($10,571,686)**	**$106,119,139**	**($65,368,563)**	**$40,750,576**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	1,345	-	1,345	102	1,447
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	1,166.00	-	1,166.00	96.41	1,262.41

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	12,720,871	-	12,720,871	-	12,720,871
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	59,319	-	59,319	-	59,319
3400 Other Funds Ltd	(510,644)	-	(510,644)	-	(510,644)
All Funds	(451,325)	-	(451,325)	-	(451,325)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	59,319	-	59,319	-	59,319
3400 Other Funds Ltd	12,210,227	-	12,210,227	-	12,210,227
TOTAL BEGINNING BALANCE	**$12,269,546**	**-**	**$12,269,546**	**-**	**$12,269,546**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	31,905,986	(2,996,748)	28,909,238	-	28,909,238
LICENSES AND FEES					
0230 Hunter and Angler Licenses					
3400 Other Funds Ltd	79,703,007	-	79,703,007	-	79,703,007
0235 Commercial Fish Lic and Fees					
3400 Other Funds Ltd	12,873,755	-	12,873,755	-	12,873,755
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	92,576,762	-	92,576,762	-	92,576,762
CHARGES FOR SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0410 Charges for Services					
3400 Other Funds Ltd	21,976,996	-	21,976,996	-	21,976,996
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					
3400 Other Funds Ltd	700,000	-	700,000	-	700,000
BOND SALES					
0565 Lottery Bonds					
3400 Other Funds Ltd	-	-	-	9,095,457	9,095,457
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	225,000	-	225,000	-	225,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	-	-	1,288,475	1,288,475
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	159,216,393	-	159,216,393	78,440	159,294,833
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	779,434	-	779,434	-	779,434
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	6,500,000	-	6,500,000	-	6,500,000
1691 Tsfr From Watershed Enhance Bd					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	6,163,594	-	6,163,594	-	6,163,594
3400 Other Funds Ltd	16,358,964	-	16,358,964	-	16,358,964
All Funds	22,522,558	-	22,522,558	-	22,522,558
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	976,772	-	976,772	-	976,772
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	6,163,594	-	6,163,594	-	6,163,594
3400 Other Funds Ltd	24,615,170	-	24,615,170	-	24,615,170
TOTAL TRANSFERS IN	**$30,778,764**	**-**	**$30,778,764**	**-**	**$30,778,764**
TOTAL REVENUES					
8000 General Fund	31,905,986	(2,996,748)	28,909,238	-	28,909,238
4400 Lottery Funds Ltd	6,163,594	-	6,163,594	-	6,163,594
3400 Other Funds Ltd	140,093,928	-	140,093,928	10,383,932	150,477,860
6400 Federal Funds Ltd	159,216,393	-	159,216,393	78,440	159,294,833
TOTAL REVENUES	**$337,379,901**	**($2,996,748)**	**$334,383,153**	**$10,462,372**	**$344,845,525**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(30,394,957)	-	(30,394,957)	-	(30,394,957)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(17,017,640)	-	(17,017,640)	-	(17,017,640)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(995,472)	-	(995,472)	-	(995,472)
2603 Tsfr To Agriculture, Dept of					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(529,174)	-	(529,174)	-	(529,174)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(31,919,603)	-	(31,919,603)	-	(31,919,603)
6400 Federal Funds Ltd	(17,017,640)	-	(17,017,640)	-	(17,017,640)
TOTAL TRANSFERS OUT	**($48,937,243)**	**-**	**($48,937,243)**	**-**	**($48,937,243)**
AVAILABLE REVENUES					
8000 General Fund	31,905,986	(2,996,748)	28,909,238	-	28,909,238
4400 Lottery Funds Ltd	6,222,913	-	6,222,913	-	6,222,913
3400 Other Funds Ltd	120,384,552	-	120,384,552	10,383,932	130,768,484
6400 Federal Funds Ltd	142,198,753	-	142,198,753	78,440	142,277,193
TOTAL AVAILABLE REVENUES	**$300,712,204**	**($2,996,748)**	**$297,715,456**	**$10,462,372**	**$308,177,828**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	16,111,017	(1,640,959)	14,470,058	(20,376)	14,449,682
4400 Lottery Funds Ltd	4,131,554	-	4,131,554	(409,320)	3,722,234
3400 Other Funds Ltd	43,359,064	-	43,359,064	3,750,430	47,109,494
6400 Federal Funds Ltd	54,424,651	257,479	54,682,130	48,074	54,730,204
All Funds	118,026,286	(1,383,480)	116,642,806	3,368,808	120,011,614
3160 Temporary Appointments					
8000 General Fund	39,666	1,944	41,610	-	41,610
3400 Other Funds Ltd	434,991	21,314	456,305	-	456,305

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	617,507	30,257	647,764	-	647,764
All Funds	1,092,164	53,515	1,145,679	-	1,145,679
3170 Overtime Payments					
8000 General Fund	16,298	799	17,097	-	17,097
4400 Lottery Funds Ltd	68,755	3,369	72,124	-	72,124
3400 Other Funds Ltd	174,016	8,525	182,541	-	182,541
6400 Federal Funds Ltd	218,878	10,725	229,603	-	229,603
All Funds	477,947	23,418	501,365	-	501,365
3180 Shift Differential					
8000 General Fund	301,697	14,782	316,479	-	316,479
4400 Lottery Funds Ltd	11,363	557	11,920	-	11,920
3400 Other Funds Ltd	407,510	19,969	427,479	-	427,479
6400 Federal Funds Ltd	1,037,126	50,817	1,087,943	-	1,087,943
All Funds	1,757,696	86,125	1,843,821	-	1,843,821
TOTAL SALARIES & WAGES					
8000 General Fund	16,468,678	(1,623,434)	14,845,244	(20,376)	14,824,868
4400 Lottery Funds Ltd	4,211,672	3,926	4,215,598	(409,320)	3,806,278
3400 Other Funds Ltd	44,375,581	49,808	44,425,389	3,750,430	48,175,819
6400 Federal Funds Ltd	56,298,162	349,278	56,647,440	48,074	56,695,514
TOTAL SALARIES & WAGES	**$121,354,093**	**($1,220,422)**	**$120,133,671**	**$3,368,808**	**$123,502,479**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	6,953	(463)	6,490	-	6,490

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	1,431	-	1,431	(158)	1,273
3400 Other Funds Ltd	19,174	-	19,174	2,005	21,179
6400 Federal Funds Ltd	27,854	107	27,961	26	27,987
All Funds	55,412	(356)	55,056	1,873	56,929
3220 Public Employees' Retire Cont					
8000 General Fund	4,061,279	(401,795)	3,659,484	(5,037)	3,654,447
4400 Lottery Funds Ltd	1,041,127	971	1,042,098	(101,184)	940,914
3400 Other Funds Ltd	10,862,135	7,046	10,869,181	927,106	11,796,287
6400 Federal Funds Ltd	13,764,273	78,861	13,843,134	11,884	13,855,018
All Funds	29,728,814	(314,917)	29,413,897	832,769	30,246,666
3230 Social Security Taxes					
8000 General Fund	1,259,873	(124,195)	1,135,678	(1,559)	1,134,119
4400 Lottery Funds Ltd	322,193	300	322,493	(31,313)	291,180
3400 Other Funds Ltd	3,391,806	3,811	3,395,617	286,908	3,682,525
6400 Federal Funds Ltd	4,306,823	26,722	4,333,545	3,678	4,337,223
All Funds	9,280,695	(93,362)	9,187,333	257,714	9,445,047
3240 Unemployment Assessments					
8000 General Fund	6,158	301	6,459	-	6,459
4400 Lottery Funds Ltd	123	6	129	-	129
3400 Other Funds Ltd	6,475	317	6,792	-	6,792
All Funds	12,756	624	13,380	-	13,380
3241 Paid Family Medical Leave Insurance					
8000 General Fund	65,724	(6,500)	59,224	(81)	59,143

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	16,846	16	16,862	(1,637)	15,225
3400 Other Funds Ltd	175,580	113	175,693	14,999	190,692
6400 Federal Funds Ltd	222,721	1,277	223,998	192	224,190
All Funds	480,871	(5,094)	475,777	13,473	489,250
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	3,356	(223)	3,133	-	3,133
4400 Lottery Funds Ltd	692	-	692	(76)	616
3400 Other Funds Ltd	9,264	-	9,264	962	10,226
6400 Federal Funds Ltd	13,428	52	13,480	13	13,493
All Funds	26,740	(171)	26,569	899	27,468
3260 Mass Transit Tax					
8000 General Fund	87,782	11,136	98,918	(123)	98,795
4400 Lottery Funds Ltd	22,226	3,067	25,293	(2,456)	22,837
3400 Other Funds Ltd	237,716	28,837	266,553	22,504	289,057
All Funds	347,724	43,040	390,764	19,925	410,689
3270 Flexible Benefits					
8000 General Fund	3,880,545	(258,967)	3,621,578	-	3,621,578
4400 Lottery Funds Ltd	801,504	-	801,504	(88,320)	713,184
3400 Other Funds Ltd	10,731,853	-	10,731,853	1,118,867	11,850,720
6400 Federal Funds Ltd	15,582,739	60,247	15,642,986	14,573	15,657,559
All Funds	30,996,641	(198,720)	30,797,921	1,045,120	31,843,041
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	9,371,670	(780,706)	8,590,964	(6,800)	8,584,164

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	2,206,142	4,360	2,210,502	(225,144)	1,985,358
3400 Other Funds Ltd	25,434,003	40,124	25,474,127	2,373,351	27,847,478
6400 Federal Funds Ltd	33,917,838	167,266	34,085,104	30,366	34,115,470
TOTAL OTHER PAYROLL EXPENSES	**$70,929,653**	**($568,956)**	**$70,360,697**	**$2,171,773**	**$72,532,470**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(810,125)	67,874	(742,251)	-	(742,251)
4400 Lottery Funds Ltd	(185,217)	(25,560)	(210,777)	-	(210,777)
3400 Other Funds Ltd	(2,099,130)	(122,124)	(2,221,254)	-	(2,221,254)
6400 Federal Funds Ltd	(2,535,392)	(296,968)	(2,832,360)	-	(2,832,360)
All Funds	(5,629,864)	(376,778)	(6,006,642)	-	(6,006,642)
TOTAL PERSONAL SERVICES					
8000 General Fund	25,030,223	(2,336,266)	22,693,957	(27,176)	22,666,781
4400 Lottery Funds Ltd	6,232,597	(17,274)	6,215,323	(634,464)	5,580,859
3400 Other Funds Ltd	67,710,454	(32,192)	67,678,262	6,123,781	73,802,043
6400 Federal Funds Ltd	87,680,608	219,576	87,900,184	78,440	87,978,624
TOTAL PERSONAL SERVICES	**$186,653,882**	**($2,166,156)**	**$184,487,726**	**$5,540,581**	**$190,028,307**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	57,600	2,823	60,423	-	60,423
3400 Other Funds Ltd	517,483	25,360	542,843	75,000	617,843
6400 Federal Funds Ltd	1,697,325	83,169	1,780,494	-	1,780,494
All Funds	2,272,408	111,352	2,383,760	75,000	2,458,760

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4125 Out of State Travel					
8000 General Fund	27,261	1,336	28,597	-	28,597
3400 Other Funds Ltd	87,567	4,290	91,857	-	91,857
6400 Federal Funds Ltd	83,343	4,085	87,428	-	87,428
All Funds	198,171	9,711	207,882	-	207,882
4150 Employee Training					
8000 General Fund	9,725	476	10,201	-	10,201
3400 Other Funds Ltd	232,934	11,413	244,347	-	244,347
6400 Federal Funds Ltd	163,333	8,002	171,335	-	171,335
All Funds	405,992	19,891	425,883	-	425,883
4175 Office Expenses					
8000 General Fund	34,060	1,668	35,728	-	35,728
3400 Other Funds Ltd	469,877	23,023	492,900	-	492,900
6400 Federal Funds Ltd	434,906	21,307	456,213	-	456,213
All Funds	938,843	45,998	984,841	-	984,841
4200 Telecommunications					
3400 Other Funds Ltd	1,108,822	(1,108,812)	10	-	10
4250 Data Processing					
8000 General Fund	29,865	1,463	31,328	-	31,328
3400 Other Funds Ltd	8,132	399	8,531	-	8,531
6400 Federal Funds Ltd	23,466	1,150	24,616	-	24,616
All Funds	61,463	3,012	64,475	-	64,475
4275 Publicity and Publications					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	150,240	7,616	157,856	-	157,856
6400 Federal Funds Ltd	119,448	5,853	125,301	-	125,301
All Funds	269,688	13,469	283,157	-	283,157
4300 Professional Services					
8000 General Fund	1,312,451	122,058	1,434,509	(103,046)	1,331,463
3400 Other Funds Ltd	2,507,734	233,219	2,740,953	-	2,740,953
6400 Federal Funds Ltd	3,715,777	345,567	4,061,344	-	4,061,344
All Funds	7,535,962	700,844	8,236,806	(103,046)	8,133,760
4325 Attorney General					
4400 Lottery Funds Ltd	763	71	834	-	834
3400 Other Funds Ltd	1,273,535	118,440	1,391,975	-	1,391,975
6400 Federal Funds Ltd	3,064	285	3,349	-	3,349
All Funds	1,277,362	118,796	1,396,158	-	1,396,158
4375 Employee Recruitment and Develop					
8000 General Fund	5,905	289	6,194	-	6,194
3400 Other Funds Ltd	34,919	1,711	36,630	-	36,630
6400 Federal Funds Ltd	53,180	2,607	55,787	-	55,787
All Funds	94,004	4,607	98,611	-	98,611
4400 Dues and Subscriptions					
8000 General Fund	2,952	145	3,097	-	3,097
3400 Other Funds Ltd	32,210	1,577	33,787	-	33,787
6400 Federal Funds Ltd	48,365	2,370	50,735	-	50,735
All Funds	83,527	4,092	87,619	-	87,619

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4425 Facilities Rental and Taxes					
8000 General Fund	40,755	1,997	42,752	(496)	42,256
3400 Other Funds Ltd	693,902	34,000	727,902	-	727,902
6400 Federal Funds Ltd	378,319	18,537	396,856	-	396,856
All Funds	1,112,976	54,534	1,167,510	(496)	1,167,014
4450 Fuels and Utilities					
8000 General Fund	108,208	5,302	113,510	-	113,510
3400 Other Funds Ltd	729,976	36,947	766,923	-	766,923
6400 Federal Funds Ltd	1,967,681	96,417	2,064,098	-	2,064,098
All Funds	2,805,865	138,666	2,944,531	-	2,944,531
4475 Facilities Maintenance					
8000 General Fund	18,770	920	19,690	-	19,690
3400 Other Funds Ltd	737,911	37,084	774,995	-	774,995
6400 Federal Funds Ltd	3,148,906	154,296	3,303,202	-	3,303,202
All Funds	3,905,587	192,300	4,097,887	-	4,097,887
4575 Agency Program Related S and S					
8000 General Fund	1,900,064	93,104	1,993,168	107,021	2,100,189
4400 Lottery Funds Ltd	15,630	766	16,396	-	16,396
3400 Other Funds Ltd	4,890,802	39,386	4,930,188	2,933,217	7,863,405
6400 Federal Funds Ltd	5,233,760	349,326	5,583,086	-	5,583,086
All Funds	12,040,256	482,582	12,522,838	3,040,238	15,563,076
4650 Other Services and Supplies					
8000 General Fund	3,057,145	(911,470)	2,145,675	23,697	2,169,372

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	410,452	20,114	430,566	(205,536)	225,030
3400 Other Funds Ltd	7,656,487	400,353	8,056,840	1,770,060	9,826,900
6400 Federal Funds Ltd	9,511,553	451,974	9,963,527	-	9,963,527
All Funds	20,635,637	(39,029)	20,596,608	1,588,221	22,184,829
4700 Expendable Prop 250 - 5000					
8000 General Fund	20,493	1,004	21,497	-	21,497
3400 Other Funds Ltd	172,583	8,454	181,037	35,000	216,037
6400 Federal Funds Ltd	686,629	33,646	720,275	-	720,275
All Funds	879,705	43,104	922,809	35,000	957,809
4715 IT Expendable Property					
8000 General Fund	51,043	2,501	53,544	-	53,544
3400 Other Funds Ltd	163,435	8,469	171,904	-	171,904
6400 Federal Funds Ltd	173,097	8,482	181,579	-	181,579
All Funds	387,575	19,452	407,027	-	407,027
TOTAL SERVICES & SUPPLIES					
8000 General Fund	6,676,297	(676,384)	5,999,913	27,176	6,027,089
4400 Lottery Funds Ltd	426,845	20,951	447,796	(205,536)	242,260
3400 Other Funds Ltd	21,468,549	(117,071)	21,351,478	4,813,277	26,164,755
6400 Federal Funds Ltd	27,442,152	1,587,073	29,029,225	-	29,029,225
TOTAL SERVICES & SUPPLIES	**$56,013,843**	**$814,569**	**$56,828,412**	**$4,634,917**	**$61,463,329**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	162,532	7,964	170,496	-	170,496

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5200 Technical Equipment					
8000 General Fund	1,591	78	1,669	-	1,669
3400 Other Funds Ltd	318,056	15,585	333,641	-	333,641
6400 Federal Funds Ltd	305,470	14,968	320,438	-	320,438
All Funds	625,117	30,631	655,748	-	655,748
5350 Industrial and Heavy Equipment					
8000 General Fund	8,774	429	9,203	-	9,203
6400 Federal Funds Ltd	140,121	6,866	146,987	-	146,987
All Funds	148,895	7,295	156,190	-	156,190
5400 Automotive and Aircraft					
6400 Federal Funds Ltd	347,832	17,044	364,876	-	364,876
5450 Agricultural Equip. and Mach.					
3400 Other Funds Ltd	16,823	824	17,647	-	17,647
6400 Federal Funds Ltd	97,735	4,789	102,524	-	102,524
All Funds	114,558	5,613	120,171	-	120,171
5550 Data Processing Software					
3400 Other Funds Ltd	105,323	5,161	110,484	-	110,484
5600 Data Processing Hardware					
6400 Federal Funds Ltd	34,083	1,670	35,753	-	35,753
5650 Land Improvements					
6400 Federal Funds Ltd	70,411	3,450	73,861	-	73,861
5700 Building Structures					
6400 Federal Funds Ltd	254,265	12,460	266,725	-	266,725

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
5900 Other Capital Outlay					
8000 General Fund	49,811	2,441	52,252	-	52,252
3400 Other Funds Ltd	6,943,170	340,215	7,283,385	-	7,283,385
6400 Federal Funds Ltd	101,799	4,988	106,787	-	106,787
All Funds	7,094,780	347,644	7,442,424	-	7,442,424
TOTAL CAPITAL OUTLAY					
8000 General Fund	60,176	2,948	63,124	-	63,124
3400 Other Funds Ltd	7,545,904	369,749	7,915,653	-	7,915,653
6400 Federal Funds Ltd	1,351,716	66,235	1,417,951	-	1,417,951
TOTAL CAPITAL OUTLAY	**$8,957,796**	**$438,932**	**$9,396,728**	**-**	**$9,396,728**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	65,827	3,226	69,053	-	69,053
6400 Federal Funds Ltd	1,864,353	91,354	1,955,707	-	1,955,707
All Funds	1,930,180	94,580	2,024,760	-	2,024,760
6045 Dist to Comm College Districts					
6400 Federal Funds Ltd	32,913	1,613	34,526	-	34,526
6085 Other Special Payments					
3400 Other Funds Ltd	8,750,000	(8,321,250)	428,750	9,000,000	9,428,750
6400 Federal Funds Ltd	20,840,000	1,021,160	21,861,160	-	21,861,160
All Funds	29,590,000	(7,300,090)	22,289,910	9,000,000	31,289,910
6257 Spc Pmt to Police, Dept of State					
8000 General Fund	139,290	12,954	152,244	-	152,244

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
8000 General Fund	139,290	12,954	152,244	-	152,244
3400 Other Funds Ltd	8,815,827	(8,318,024)	497,803	9,000,000	9,497,803
6400 Federal Funds Ltd	22,737,266	1,114,127	23,851,393	-	23,851,393
TOTAL SPECIAL PAYMENTS	**$31,692,383**	**($7,190,943)**	**$24,501,440**	**$9,000,000**	**$33,501,440**
TOTAL EXPENDITURES					
8000 General Fund	31,905,986	(2,996,748)	28,909,238	-	28,909,238
4400 Lottery Funds Ltd	6,659,442	3,677	6,663,119	(840,000)	5,823,119
3400 Other Funds Ltd	105,540,734	(8,097,538)	97,443,196	19,937,058	117,380,254
6400 Federal Funds Ltd	139,211,742	2,987,011	142,198,753	78,440	142,277,193
TOTAL EXPENDITURES	**$283,317,904**	**($8,103,598)**	**$275,214,306**	**$19,175,498**	**$294,389,804**
ENDING BALANCE					
4400 Lottery Funds Ltd	(436,529)	(3,677)	(440,206)	840,000	399,794
3400 Other Funds Ltd	14,843,818	8,097,538	22,941,356	(9,553,126)	13,388,230
6400 Federal Funds Ltd	2,987,011	(2,987,011)	-	-	-
TOTAL ENDING BALANCE	**$17,394,300**	**$5,106,850**	**$22,501,150**	**($8,713,126)**	**$13,788,024**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	855	(4)	851	29	880
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	701.53	(4.50)	697.03	23.67	720.70

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,069,803	-	3,069,803	-	3,069,803
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	50,072	-	50,072	-	50,072
3400 Other Funds Ltd	(246,384)	-	(246,384)	-	(246,384)
All Funds	(196,312)	-	(196,312)	-	(196,312)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	50,072	-	50,072	-	50,072
3400 Other Funds Ltd	2,823,419	-	2,823,419	-	2,823,419
TOTAL BEGINNING BALANCE	**$2,873,491**	**-**	**$2,873,491**	**-**	**$2,873,491**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	25,406,404	(3,114,642)	22,291,762	-	22,291,762
LICENSES AND FEES					
0230 Hunter and Angler Licenses					
3400 Other Funds Ltd	69,866,146	-	69,866,146	-	69,866,146
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	19,004,930	-	19,004,930	-	19,004,930
FINES, RENTS AND ROYALTIES					
0510 Rents and Royalties					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	700,000	-	700,000	-	700,000
BOND SALES					
0565 Lottery Bonds					
3400 Other Funds Ltd	-	-	-	9,095,457	9,095,457
SALES INCOME					
0705 Sales Income					
3400 Other Funds Ltd	225,000	-	225,000	-	225,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	-	-	788,475	788,475
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	136,370,521	-	136,370,521	78,440	136,448,961
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	529,500	-	529,500	-	529,500
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	4,000,000	-	4,000,000	-	4,000,000
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	5,900,633	-	5,900,633	-	5,900,633
3400 Other Funds Ltd	14,021,557	-	14,021,557	-	14,021,557
All Funds	19,922,190	-	19,922,190	-	19,922,190
1730 Tsfr From Transportation, Dept					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	976,772	-	976,772	-	976,772
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	5,900,633	-	5,900,633	-	5,900,633
3400 Other Funds Ltd	19,527,829	-	19,527,829	-	19,527,829
TOTAL TRANSFERS IN	**$25,428,462**	**-**	**$25,428,462**	**-**	**$25,428,462**
TOTAL REVENUES					
8000 General Fund	25,406,404	(3,114,642)	22,291,762	-	22,291,762
4400 Lottery Funds Ltd	5,900,633	-	5,900,633	-	5,900,633
3400 Other Funds Ltd	109,323,905	-	109,323,905	9,883,932	119,207,837
6400 Federal Funds Ltd	136,370,521	-	136,370,521	78,440	136,448,961
TOTAL REVENUES	**$277,001,463**	**($3,114,642)**	**$273,886,821**	**$9,962,372**	**$283,849,193**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(27,427,803)	-	(27,427,803)	-	(27,427,803)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(14,169,327)	-	(14,169,327)	-	(14,169,327)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(27,427,803)	-	(27,427,803)	-	(27,427,803)
6400 Federal Funds Ltd	(14,169,327)	-	(14,169,327)	-	(14,169,327)
TOTAL TRANSFERS OUT	**($41,597,130)**	**-**	**($41,597,130)**	**-**	**($41,597,130)**
AVAILABLE REVENUES					
8000 General Fund	25,406,404	(3,114,642)	22,291,762	-	22,291,762
4400 Lottery Funds Ltd	5,950,705	-	5,950,705	-	5,950,705

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	84,719,521	-	84,719,521	9,883,932	94,603,453
6400 Federal Funds Ltd	122,201,194	-	122,201,194	78,440	122,279,634
TOTAL AVAILABLE REVENUES	**$238,277,824**	**($3,114,642)**	**$235,163,182**	**$9,962,372**	**$245,125,554**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	13,158,559	(1,640,959)	11,517,600	(20,376)	11,497,224
4400 Lottery Funds Ltd	3,959,983	-	3,959,983	(409,320)	3,550,663
3400 Other Funds Ltd	29,446,479	-	29,446,479	2,225,806	31,672,285
6400 Federal Funds Ltd	44,359,502	257,479	44,616,981	48,074	44,665,055
All Funds	90,924,523	(1,383,480)	89,541,043	1,844,184	91,385,227
3160 Temporary Appointments					
8000 General Fund	39,666	1,944	41,610	-	41,610
3400 Other Funds Ltd	434,991	21,314	456,305	-	456,305
6400 Federal Funds Ltd	617,507	30,257	647,764	-	647,764
All Funds	1,092,164	53,515	1,145,679	-	1,145,679
3170 Overtime Payments					
8000 General Fund	4,080	200	4,280	-	4,280
4400 Lottery Funds Ltd	68,755	3,369	72,124	-	72,124
3400 Other Funds Ltd	127,004	6,221	133,225	-	133,225
6400 Federal Funds Ltd	110,263	5,403	115,666	-	115,666
All Funds	310,102	15,193	325,295	-	325,295

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3180 Shift Differential					
8000 General Fund	298,448	14,623	313,071	-	313,071
4400 Lottery Funds Ltd	11,363	557	11,920	-	11,920
3400 Other Funds Ltd	406,497	19,919	426,416	-	426,416
6400 Federal Funds Ltd	1,030,848	50,510	1,081,358	-	1,081,358
All Funds	1,747,156	85,609	1,832,765	-	1,832,765
TOTAL SALARIES & WAGES					
8000 General Fund	13,500,753	(1,624,192)	11,876,561	(20,376)	11,856,185
4400 Lottery Funds Ltd	4,040,101	3,926	4,044,027	(409,320)	3,634,707
3400 Other Funds Ltd	30,414,971	47,454	30,462,425	2,225,806	32,688,231
6400 Federal Funds Ltd	46,118,120	343,649	46,461,769	48,074	46,509,843
TOTAL SALARIES & WAGES	**$94,073,945**	**($1,229,163)**	**$92,844,782**	**$1,844,184**	**$94,688,966**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	5,745	(463)	5,282	-	5,282
4400 Lottery Funds Ltd	1,377	-	1,377	(158)	1,219
3400 Other Funds Ltd	13,019	-	13,019	1,174	14,193
6400 Federal Funds Ltd	22,534	107	22,641	26	22,667
All Funds	42,675	(356)	42,319	1,042	43,361
3220 Public Employees' Retire Cont					
8000 General Fund	3,327,606	(401,982)	2,925,624	(5,037)	2,920,587
4400 Lottery Funds Ltd	998,715	971	999,686	(101,184)	898,502
3400 Other Funds Ltd	7,411,072	6,463	7,417,535	550,219	7,967,754

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	11,247,760	77,470	11,325,230	11,884	11,337,114
All Funds	22,985,153	(317,078)	22,668,075	455,882	23,123,957
3230 Social Security Taxes					
8000 General Fund	1,032,825	(124,253)	908,572	(1,559)	907,013
4400 Lottery Funds Ltd	309,068	300	309,368	(31,313)	278,055
3400 Other Funds Ltd	2,323,816	3,630	2,327,446	170,273	2,497,719
6400 Federal Funds Ltd	3,528,053	26,291	3,554,344	3,678	3,558,022
All Funds	7,193,762	(94,032)	7,099,730	141,079	7,240,809
3240 Unemployment Assessments					
8000 General Fund	6,158	301	6,459	-	6,459
4400 Lottery Funds Ltd	123	6	129	-	129
3400 Other Funds Ltd	6,475	317	6,792	-	6,792
All Funds	12,756	624	13,380	-	13,380
3241 Paid Family Medical Leave Insurance					
8000 General Fund	53,853	(6,503)	47,350	(81)	47,269
4400 Lottery Funds Ltd	16,160	16	16,176	(1,637)	14,539
3400 Other Funds Ltd	119,738	104	119,842	8,901	128,743
6400 Federal Funds Ltd	181,995	1,254	183,249	192	183,441
All Funds	371,746	(5,129)	366,617	7,375	373,992
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	2,777	(223)	2,554	-	2,554
4400 Lottery Funds Ltd	665	-	665	(76)	589
3400 Other Funds Ltd	6,304	-	6,304	563	6,867

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	10,872	52	10,924	13	10,937
All Funds	20,618	(171)	20,447	500	20,947
3260 Mass Transit Tax					
8000 General Fund	72,376	8,729	81,105	(123)	80,982
4400 Lottery Funds Ltd	21,305	2,959	24,264	(2,456)	21,808
3400 Other Funds Ltd	162,426	20,349	182,775	13,356	196,131
All Funds	256,107	32,037	288,144	10,777	298,921
3270 Flexible Benefits					
8000 General Fund	3,205,730	(258,967)	2,946,763	-	2,946,763
4400 Lottery Funds Ltd	770,592	-	770,592	(88,320)	682,272
3400 Other Funds Ltd	7,289,492	-	7,289,492	655,187	7,944,679
6400 Federal Funds Ltd	12,608,186	60,247	12,668,433	14,573	12,683,006
All Funds	23,874,000	(198,720)	23,675,280	581,440	24,256,720
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	7,707,070	(783,361)	6,923,709	(6,800)	6,916,909
4400 Lottery Funds Ltd	2,118,005	4,252	2,122,257	(225,144)	1,897,113
3400 Other Funds Ltd	17,332,342	30,863	17,363,205	1,399,673	18,762,878
6400 Federal Funds Ltd	27,599,400	165,421	27,764,821	30,366	27,795,187
TOTAL OTHER PAYROLL EXPENSES	**$54,756,817**	**($582,825)**	**$54,173,992**	**$1,198,095**	**$55,372,087**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(675,179)	81,360	(593,819)	-	(593,819)
4400 Lottery Funds Ltd	(177,543)	(24,656)	(202,199)	-	(202,199)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	(1,479,422)	(43,689)	(1,523,111)	-	(1,523,111)
6400 Federal Funds Ltd	(2,075,156)	(247,922)	(2,323,078)	-	(2,323,078)
All Funds	(4,407,300)	(234,907)	(4,642,207)	-	(4,642,207)
TOTAL PERSONAL SERVICES					
8000 General Fund	20,532,644	(2,326,193)	18,206,451	(27,176)	18,179,275
4400 Lottery Funds Ltd	5,980,563	(16,478)	5,964,085	(634,464)	5,329,621
3400 Other Funds Ltd	46,267,891	34,628	46,302,519	3,625,479	49,927,998
6400 Federal Funds Ltd	71,642,364	261,148	71,903,512	78,440	71,981,952
TOTAL PERSONAL SERVICES	**$144,423,462**	**($2,046,895)**	**$142,376,567**	**$3,042,279**	**$145,418,846**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	15,439	757	16,196	-	16,196
3400 Other Funds Ltd	285,894	14,011	299,905	37,500	337,405
6400 Federal Funds Ltd	1,240,361	60,778	1,301,139	-	1,301,139
All Funds	1,541,694	75,546	1,617,240	37,500	1,654,740
4125 Out of State Travel					
8000 General Fund	27,261	1,336	28,597	-	28,597
3400 Other Funds Ltd	29,883	1,463	31,346	-	31,346
6400 Federal Funds Ltd	31,936	1,565	33,501	-	33,501
All Funds	89,080	4,364	93,444	-	93,444
4150 Employee Training					
8000 General Fund	5,557	272	5,829	-	5,829
3400 Other Funds Ltd	157,652	7,725	165,377	-	165,377

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	102,455	5,019	107,474	-	107,474
All Funds	265,664	13,016	278,680	-	278,680
4175 Office Expenses					
8000 General Fund	30,934	1,515	32,449	-	32,449
3400 Other Funds Ltd	371,495	18,203	389,698	-	389,698
6400 Federal Funds Ltd	371,563	18,204	389,767	-	389,767
All Funds	773,992	37,922	811,914	-	811,914
4200 Telecommunications					
3400 Other Funds Ltd	864,868	(864,858)	10	-	10
4250 Data Processing					
8000 General Fund	25,697	1,259	26,956	-	26,956
3400 Other Funds Ltd	6,623	325	6,948	-	6,948
6400 Federal Funds Ltd	5,481	269	5,750	-	5,750
All Funds	37,801	1,853	39,654	-	39,654
4275 Publicity and Publications					
3400 Other Funds Ltd	113,959	5,583	119,542	-	119,542
6400 Federal Funds Ltd	45,011	2,205	47,216	-	47,216
All Funds	158,970	7,788	166,758	-	166,758
4300 Professional Services					
8000 General Fund	762,417	70,905	833,322	(103,046)	730,276
3400 Other Funds Ltd	1,847,505	171,818	2,019,323	-	2,019,323
6400 Federal Funds Ltd	3,208,132	298,356	3,506,488	-	3,506,488
All Funds	5,818,054	541,079	6,359,133	(103,046)	6,256,087

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4325 Attorney General					
4400 Lottery Funds Ltd	763	71	834	-	834
3400 Other Funds Ltd	1,062,154	98,782	1,160,936	-	1,160,936
6400 Federal Funds Ltd	3,064	285	3,349	-	3,349
All Funds	1,065,981	99,138	1,165,119	-	1,165,119
4375 Employee Recruitment and Develop					
8000 General Fund	2,779	136	2,915	-	2,915
3400 Other Funds Ltd	26,333	1,290	27,623	-	27,623
6400 Federal Funds Ltd	48,483	2,377	50,860	-	50,860
All Funds	77,595	3,803	81,398	-	81,398
4400 Dues and Subscriptions					
8000 General Fund	1,389	68	1,457	-	1,457
3400 Other Funds Ltd	27,078	1,326	28,404	-	28,404
6400 Federal Funds Ltd	26,279	1,288	27,567	-	27,567
All Funds	54,746	2,682	57,428	-	57,428
4425 Facilities Rental and Taxes					
8000 General Fund	33,975	1,665	35,640	(496)	35,144
3400 Other Funds Ltd	300,373	14,717	315,090	-	315,090
6400 Federal Funds Ltd	311,330	15,255	326,585	-	326,585
All Funds	645,678	31,637	677,315	(496)	676,819
4450 Fuels and Utilities					
8000 General Fund	108,208	5,302	113,510	-	113,510
3400 Other Funds Ltd	699,314	35,445	734,759	-	734,759

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,870,589	91,659	1,962,248	-	1,962,248
All Funds	2,678,111	132,406	2,810,517	-	2,810,517
4475 Facilities Maintenance					
8000 General Fund	18,770	920	19,690	-	19,690
3400 Other Funds Ltd	707,167	35,578	742,745	-	742,745
6400 Federal Funds Ltd	2,992,086	146,612	3,138,698	-	3,138,698
All Funds	3,718,023	183,110	3,901,133	-	3,901,133
4575 Agency Program Related S and S					
8000 General Fund	1,852,304	90,764	1,943,068	107,021	2,050,089
4400 Lottery Funds Ltd	15,630	766	16,396	-	16,396
3400 Other Funds Ltd	3,932,759	(7,557)	3,925,202	1,836,021	5,761,223
6400 Federal Funds Ltd	4,934,282	334,652	5,268,934	-	5,268,934
All Funds	10,734,975	418,625	11,153,600	1,943,042	13,096,642
4650 Other Services and Supplies					
8000 General Fund	1,877,116	(968,832)	908,284	23,697	931,981
4400 Lottery Funds Ltd	390,462	19,134	409,596	(205,536)	204,060
3400 Other Funds Ltd	6,946,812	358,954	7,305,766	1,544,224	8,849,990
6400 Federal Funds Ltd	8,075,795	388,041	8,463,836	-	8,463,836
All Funds	17,290,185	(202,703)	17,087,482	1,362,385	18,449,867
4700 Expendable Prop 250 - 5000					
8000 General Fund	11,115	545	11,660	-	11,660
3400 Other Funds Ltd	142,488	6,980	149,468	-	149,468
6400 Federal Funds Ltd	542,229	26,570	568,799	-	568,799

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	695,832	34,095	729,927	-	729,927
4715 IT Expendable Property					
8000 General Fund	40,623	1,991	42,614	-	42,614
3400 Other Funds Ltd	84,023	4,577	88,600	-	88,600
6400 Federal Funds Ltd	132,225	6,479	138,704	-	138,704
All Funds	256,871	13,047	269,918	-	269,918
TOTAL SERVICES & SUPPLIES					
8000 General Fund	4,813,584	(791,397)	4,022,187	27,176	4,049,363
4400 Lottery Funds Ltd	406,855	19,971	426,826	(205,536)	221,290
3400 Other Funds Ltd	17,606,380	(95,638)	17,510,742	3,417,745	20,928,487
6400 Federal Funds Ltd	23,941,301	1,399,614	25,340,915	-	25,340,915
TOTAL SERVICES & SUPPLIES	**$46,768,120**	**$532,550**	**$47,300,670**	**$3,239,385**	**$50,540,055**
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	1,591	78	1,669	-	1,669
3400 Other Funds Ltd	318,056	15,585	333,641	-	333,641
6400 Federal Funds Ltd	305,470	14,968	320,438	-	320,438
All Funds	625,117	30,631	655,748	-	655,748
5350 Industrial and Heavy Equipment					
8000 General Fund	8,774	429	9,203	-	9,203
6400 Federal Funds Ltd	140,121	6,866	146,987	-	146,987
All Funds	148,895	7,295	156,190	-	156,190
5400 Automotive and Aircraft					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	347,832	17,044	364,876	-	364,876
5450 Agricultural Equip. and Mach.					
6400 Federal Funds Ltd	87,040	4,265	91,305	-	91,305
5550 Data Processing Software					
3400 Other Funds Ltd	105,323	5,161	110,484	-	110,484
5600 Data Processing Hardware					
6400 Federal Funds Ltd	34,083	1,670	35,753	-	35,753
5650 Land Improvements					
6400 Federal Funds Ltd	70,411	3,450	73,861	-	73,861
5700 Building Structures					
6400 Federal Funds Ltd	254,265	12,460	266,725	-	266,725
5900 Other Capital Outlay					
8000 General Fund	49,811	2,441	52,252	-	52,252
3400 Other Funds Ltd	6,943,170	340,215	7,283,385	-	7,283,385
6400 Federal Funds Ltd	87,222	4,274	91,496	-	91,496
All Funds	7,080,203	346,930	7,427,133	-	7,427,133
TOTAL CAPITAL OUTLAY					
8000 General Fund	60,176	2,948	63,124	-	63,124
3400 Other Funds Ltd	7,366,549	360,961	7,727,510	-	7,727,510
6400 Federal Funds Ltd	1,326,444	64,997	1,391,441	-	1,391,441
TOTAL CAPITAL OUTLAY	**$8,753,169**	**$428,906**	**$9,182,075**	**-**	**$9,182,075**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,591,649	77,991	1,669,640	-	1,669,640
6045 Dist to Comm College Districts					
6400 Federal Funds Ltd	32,913	1,613	34,526	-	34,526
6085 Other Special Payments					
3400 Other Funds Ltd	8,750,000	(8,321,250)	428,750	9,000,000	9,428,750
6400 Federal Funds Ltd	20,840,000	1,021,160	21,861,160	-	21,861,160
All Funds	29,590,000	(7,300,090)	22,289,910	9,000,000	31,289,910
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	8,750,000	(8,321,250)	428,750	9,000,000	9,428,750
6400 Federal Funds Ltd	22,464,562	1,100,764	23,565,326	-	23,565,326
TOTAL SPECIAL PAYMENTS	**$31,214,562**	**($7,220,486)**	**$23,994,076**	**$9,000,000**	**$32,994,076**
TOTAL EXPENDITURES					
8000 General Fund	25,406,404	(3,114,642)	22,291,762	-	22,291,762
4400 Lottery Funds Ltd	6,387,418	3,493	6,390,911	(840,000)	5,550,911
3400 Other Funds Ltd	79,990,820	(8,021,299)	71,969,521	16,043,224	88,012,745
6400 Federal Funds Ltd	119,374,671	2,826,523	122,201,194	78,440	122,279,634
TOTAL EXPENDITURES	**$231,159,313**	**($8,305,925)**	**$222,853,388**	**$15,281,664**	**$238,135,052**
ENDING BALANCE					
4400 Lottery Funds Ltd	(436,713)	(3,493)	(440,206)	840,000	399,794
3400 Other Funds Ltd	4,728,701	8,021,299	12,750,000	(6,159,292)	6,590,708
6400 Federal Funds Ltd	2,826,523	(2,826,523)	-	-	-
TOTAL ENDING BALANCE	**$7,118,511**	**$5,191,283**	**$12,309,794**	**($5,319,292)**	**$6,990,502**
AUTHORIZED POSITIONS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8150 Class/Unclass Positions	647	(4)	643	17	660
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	540.23	(4.50)	535.73	13.17	548.90

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	9,651,068	-	9,651,068	-	9,651,068
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	9,247	-	9,247	-	9,247
3400 Other Funds Ltd	(264,260)	-	(264,260)	-	(264,260)
All Funds	(255,013)	-	(255,013)	-	(255,013)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	9,247	-	9,247	-	9,247
3400 Other Funds Ltd	9,386,808	-	9,386,808	-	9,386,808
TOTAL BEGINNING BALANCE	**$9,396,055**	**-**	**$9,396,055**	**-**	**$9,396,055**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,499,582	117,894	6,617,476	-	6,617,476
LICENSES AND FEES					
0230 Hunter and Angler Licenses					
3400 Other Funds Ltd	9,836,861	-	9,836,861	-	9,836,861
0235 Commercial Fish Lic and Fees					
3400 Other Funds Ltd	12,873,755	-	12,873,755	-	12,873,755
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	22,710,616	-	22,710,616	-	22,710,616
CHARGES FOR SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0410 Charges for Services					
3400 Other Funds Ltd	2,972,066	-	2,972,066	-	2,972,066
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	-	-	-	500,000	500,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	22,845,872	-	22,845,872	-	22,845,872
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	249,934	-	249,934	-	249,934
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	2,500,000	-	2,500,000	-	2,500,000
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	262,961	-	262,961	-	262,961
3400 Other Funds Ltd	2,337,407	-	2,337,407	-	2,337,407
All Funds	2,600,368	-	2,600,368	-	2,600,368
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	262,961	-	262,961	-	262,961
3400 Other Funds Ltd	5,087,341	-	5,087,341	-	5,087,341
TOTAL TRANSFERS IN	**$5,350,302**	**-**	**$5,350,302**	**-**	**$5,350,302**
TOTAL REVENUES					
8000 General Fund	6,499,582	117,894	6,617,476	-	6,617,476

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	262,961	-	262,961	-	262,961
3400 Other Funds Ltd	30,770,023	-	30,770,023	500,000	31,270,023
6400 Federal Funds Ltd	22,845,872	-	22,845,872	-	22,845,872
TOTAL REVENUES	**$60,378,438**	**$117,894**	**$60,496,332**	**$500,000**	**$60,996,332**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(2,967,154)	-	(2,967,154)	-	(2,967,154)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(2,848,313)	-	(2,848,313)	-	(2,848,313)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(995,472)	-	(995,472)	-	(995,472)
2603 Tsfr To Agriculture, Dept of					
3400 Other Funds Ltd	(529,174)	-	(529,174)	-	(529,174)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(4,491,800)	-	(4,491,800)	-	(4,491,800)
6400 Federal Funds Ltd	(2,848,313)	-	(2,848,313)	-	(2,848,313)
TOTAL TRANSFERS OUT	**($7,340,113)**	**-**	**($7,340,113)**	**-**	**($7,340,113)**
AVAILABLE REVENUES					
8000 General Fund	6,499,582	117,894	6,617,476	-	6,617,476
4400 Lottery Funds Ltd	272,208	-	272,208	-	272,208
3400 Other Funds Ltd	35,665,031	-	35,665,031	500,000	36,165,031
6400 Federal Funds Ltd	19,997,559	-	19,997,559	-	19,997,559
TOTAL AVAILABLE REVENUES	**$62,434,380**	**$117,894**	**$62,552,274**	**$500,000**	**$63,052,274**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	2,952,458	-	2,952,458	-	2,952,458
4400 Lottery Funds Ltd	171,571	-	171,571	-	171,571
3400 Other Funds Ltd	13,912,585	-	13,912,585	1,524,624	15,437,209
6400 Federal Funds Ltd	10,065,149	-	10,065,149	-	10,065,149
All Funds	27,101,763	-	27,101,763	1,524,624	28,626,387
3170 Overtime Payments					
8000 General Fund	12,218	599	12,817	-	12,817
3400 Other Funds Ltd	47,012	2,304	49,316	-	49,316
6400 Federal Funds Ltd	108,615	5,322	113,937	-	113,937
All Funds	167,845	8,225	176,070	-	176,070
3180 Shift Differential					
8000 General Fund	3,249	159	3,408	-	3,408
3400 Other Funds Ltd	1,013	50	1,063	-	1,063
6400 Federal Funds Ltd	6,278	307	6,585	-	6,585
All Funds	10,540	516	11,056	-	11,056
TOTAL SALARIES & WAGES					
8000 General Fund	2,967,925	758	2,968,683	-	2,968,683
4400 Lottery Funds Ltd	171,571	-	171,571	-	171,571
3400 Other Funds Ltd	13,960,610	2,354	13,962,964	1,524,624	15,487,588

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	10,180,042	5,629	10,185,671	-	10,185,671
TOTAL SALARIES & WAGES	**$27,280,148**	**$8,741**	**$27,288,889**	**$1,524,624**	**$28,813,513**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,208	-	1,208	-	1,208
4400 Lottery Funds Ltd	54	-	54	-	54
3400 Other Funds Ltd	6,155	-	6,155	831	6,986
6400 Federal Funds Ltd	5,320	-	5,320	-	5,320
All Funds	12,737	-	12,737	831	13,568
3220 Public Employees' Retire Cont					
8000 General Fund	733,673	187	733,860	-	733,860
4400 Lottery Funds Ltd	42,412	-	42,412	-	42,412
3400 Other Funds Ltd	3,451,063	583	3,451,646	376,887	3,828,533
6400 Federal Funds Ltd	2,516,513	1,391	2,517,904	-	2,517,904
All Funds	6,743,661	2,161	6,745,822	376,887	7,122,709
3230 Social Security Taxes					
8000 General Fund	227,048	58	227,106	-	227,106
4400 Lottery Funds Ltd	13,125	-	13,125	-	13,125
3400 Other Funds Ltd	1,067,990	181	1,068,171	116,635	1,184,806
6400 Federal Funds Ltd	778,770	431	779,201	-	779,201
All Funds	2,086,933	670	2,087,603	116,635	2,204,238
3241 Paid Family Medical Leave Insurance					
8000 General Fund	11,871	3	11,874	-	11,874

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	686	-	686	-	686
3400 Other Funds Ltd	55,842	9	55,851	6,098	61,949
6400 Federal Funds Ltd	40,726	23	40,749	-	40,749
All Funds	109,125	35	109,160	6,098	115,258
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	579	-	579	-	579
4400 Lottery Funds Ltd	27	-	27	-	27
3400 Other Funds Ltd	2,960	-	2,960	399	3,359
6400 Federal Funds Ltd	2,556	-	2,556	-	2,556
All Funds	6,122	-	6,122	399	6,521
3260 Mass Transit Tax					
8000 General Fund	15,406	2,407	17,813	-	17,813
4400 Lottery Funds Ltd	921	108	1,029	-	1,029
3400 Other Funds Ltd	75,290	8,488	83,778	9,148	92,926
All Funds	91,617	11,003	102,620	9,148	111,768
3270 Flexible Benefits					
8000 General Fund	674,815	-	674,815	-	674,815
4400 Lottery Funds Ltd	30,912	-	30,912	-	30,912
3400 Other Funds Ltd	3,442,361	-	3,442,361	463,680	3,906,041
6400 Federal Funds Ltd	2,974,553	-	2,974,553	-	2,974,553
All Funds	7,122,641	-	7,122,641	463,680	7,586,321
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,664,600	2,655	1,667,255	-	1,667,255

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	88,137	108	88,245	-	88,245
3400 Other Funds Ltd	8,101,661	9,261	8,110,922	973,678	9,084,600
6400 Federal Funds Ltd	6,318,438	1,845	6,320,283	-	6,320,283
TOTAL OTHER PAYROLL EXPENSES	**$16,172,836**	**$13,869**	**$16,186,705**	**$973,678**	**$17,160,383**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(134,946)	(13,486)	(148,432)	-	(148,432)
4400 Lottery Funds Ltd	(7,674)	(904)	(8,578)	-	(8,578)
3400 Other Funds Ltd	(619,708)	(78,435)	(698,143)	-	(698,143)
6400 Federal Funds Ltd	(460,236)	(49,046)	(509,282)	-	(509,282)
All Funds	(1,222,564)	(141,871)	(1,364,435)	-	(1,364,435)
TOTAL PERSONAL SERVICES					
8000 General Fund	4,497,579	(10,073)	4,487,506	-	4,487,506
4400 Lottery Funds Ltd	252,034	(796)	251,238	-	251,238
3400 Other Funds Ltd	21,442,563	(66,820)	21,375,743	2,498,302	23,874,045
6400 Federal Funds Ltd	16,038,244	(41,572)	15,996,672	-	15,996,672
TOTAL PERSONAL SERVICES	**$42,230,420**	**($119,261)**	**$42,111,159**	**$2,498,302**	**$44,609,461**
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	42,161	2,066	44,227	-	44,227
3400 Other Funds Ltd	231,589	11,349	242,938	37,500	280,438
6400 Federal Funds Ltd	456,964	22,391	479,355	-	479,355
All Funds	730,714	35,806	766,520	37,500	804,020

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4125 Out of State Travel					
3400 Other Funds Ltd	57,684	2,827	60,511	-	60,511
6400 Federal Funds Ltd	51,407	2,520	53,927	-	53,927
All Funds	109,091	5,347	114,438	-	114,438
4150 Employee Training					
8000 General Fund	4,168	204	4,372	-	4,372
3400 Other Funds Ltd	75,282	3,688	78,970	-	78,970
6400 Federal Funds Ltd	60,878	2,983	63,861	-	63,861
All Funds	140,328	6,875	147,203	-	147,203
4175 Office Expenses					
8000 General Fund	3,126	153	3,279	-	3,279
3400 Other Funds Ltd	98,382	4,820	103,202	-	103,202
6400 Federal Funds Ltd	63,343	3,103	66,446	-	66,446
All Funds	164,851	8,076	172,927	-	172,927
4200 Telecommunications					
3400 Other Funds Ltd	243,954	(243,954)	-	-	-
4250 Data Processing					
8000 General Fund	4,168	204	4,372	-	4,372
3400 Other Funds Ltd	1,509	74	1,583	-	1,583
6400 Federal Funds Ltd	17,985	881	18,866	-	18,866
All Funds	23,662	1,159	24,821	-	24,821
4275 Publicity and Publications					
3400 Other Funds Ltd	36,281	2,033	38,314	-	38,314

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	74,437	3,648	78,085	-	78,085
All Funds	110,718	5,681	116,399	-	116,399
4300 Professional Services					
8000 General Fund	550,034	51,153	601,187	-	601,187
3400 Other Funds Ltd	660,229	61,401	721,630	-	721,630
6400 Federal Funds Ltd	507,645	47,211	554,856	-	554,856
All Funds	1,717,908	159,765	1,877,673	-	1,877,673
4325 Attorney General					
3400 Other Funds Ltd	211,381	19,658	231,039	-	231,039
4375 Employee Recruitment and Develop					
8000 General Fund	3,126	153	3,279	-	3,279
3400 Other Funds Ltd	8,586	421	9,007	-	9,007
6400 Federal Funds Ltd	4,697	230	4,927	-	4,927
All Funds	16,409	804	17,213	-	17,213
4400 Dues and Subscriptions					
8000 General Fund	1,563	77	1,640	-	1,640
3400 Other Funds Ltd	5,132	251	5,383	-	5,383
6400 Federal Funds Ltd	22,086	1,082	23,168	-	23,168
All Funds	28,781	1,410	30,191	-	30,191
4425 Facilities Rental and Taxes					
8000 General Fund	6,780	332	7,112	-	7,112
3400 Other Funds Ltd	393,529	19,283	412,812	-	412,812
6400 Federal Funds Ltd	66,989	3,282	70,271	-	70,271

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	467,298	22,897	490,195	-	490,195
4450 Fuels and Utilities					
3400 Other Funds Ltd	30,662	1,502	32,164	-	32,164
6400 Federal Funds Ltd	97,092	4,758	101,850	-	101,850
All Funds	127,754	6,260	134,014	-	134,014
4475 Facilities Maintenance					
3400 Other Funds Ltd	30,744	1,506	32,250	-	32,250
6400 Federal Funds Ltd	156,820	7,684	164,504	-	164,504
All Funds	187,564	9,190	196,754	-	196,754
4575 Agency Program Related S and S					
8000 General Fund	47,760	2,340	50,100	-	50,100
3400 Other Funds Ltd	958,043	46,943	1,004,986	1,097,196	2,102,182
6400 Federal Funds Ltd	299,478	14,674	314,152	-	314,152
All Funds	1,305,281	63,957	1,369,238	1,097,196	2,466,434
4650 Other Services and Supplies					
8000 General Fund	1,180,029	57,362	1,237,391	-	1,237,391
4400 Lottery Funds Ltd	19,990	980	20,970	-	20,970
3400 Other Funds Ltd	709,675	41,399	751,074	225,836	976,910
6400 Federal Funds Ltd	1,435,758	63,933	1,499,691	-	1,499,691
All Funds	3,345,452	163,674	3,509,126	225,836	3,734,962
4700 Expendable Prop 250 - 5000					
8000 General Fund	9,378	459	9,837	-	9,837
3400 Other Funds Ltd	30,095	1,474	31,569	35,000	66,569

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	144,400	7,076	151,476	-	151,476
All Funds	183,873	9,009	192,882	35,000	227,882
4715 IT Expendable Property					
8000 General Fund	10,420	510	10,930	-	10,930
3400 Other Funds Ltd	79,412	3,892	83,304	-	83,304
6400 Federal Funds Ltd	40,872	2,003	42,875	-	42,875
All Funds	130,704	6,405	137,109	-	137,109
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,862,713	115,013	1,977,726	-	1,977,726
4400 Lottery Funds Ltd	19,990	980	20,970	-	20,970
3400 Other Funds Ltd	3,862,169	(21,433)	3,840,736	1,395,532	5,236,268
6400 Federal Funds Ltd	3,500,851	187,459	3,688,310	-	3,688,310
TOTAL SERVICES & SUPPLIES	**$9,245,723**	**$282,019**	**$9,527,742**	**$1,395,532**	**$10,923,274**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	162,532	7,964	170,496	-	170,496
5450 Agricultural Equip. and Mach.					
3400 Other Funds Ltd	16,823	824	17,647	-	17,647
6400 Federal Funds Ltd	10,695	524	11,219	-	11,219
All Funds	27,518	1,348	28,866	-	28,866
5900 Other Capital Outlay					
6400 Federal Funds Ltd	14,577	714	15,291	-	15,291
TOTAL CAPITAL OUTLAY					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	179,355	8,788	188,143	-	188,143
6400 Federal Funds Ltd	25,272	1,238	26,510	-	26,510
TOTAL CAPITAL OUTLAY	**$204,627**	**$10,026**	**$214,653**	**-**	**$214,653**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	65,827	3,226	69,053	-	69,053
6400 Federal Funds Ltd	272,704	13,363	286,067	-	286,067
All Funds	338,531	16,589	355,120	-	355,120
6257 Spc Pmt to Police, Dept of State					
8000 General Fund	139,290	12,954	152,244	-	152,244
TOTAL SPECIAL PAYMENTS					
8000 General Fund	139,290	12,954	152,244	-	152,244
3400 Other Funds Ltd	65,827	3,226	69,053	-	69,053
6400 Federal Funds Ltd	272,704	13,363	286,067	-	286,067
TOTAL SPECIAL PAYMENTS	**$477,821**	**$29,543**	**$507,364**	**-**	**$507,364**
TOTAL EXPENDITURES					
8000 General Fund	6,499,582	117,894	6,617,476	-	6,617,476
4400 Lottery Funds Ltd	272,024	184	272,208	-	272,208
3400 Other Funds Ltd	25,549,914	(76,239)	25,473,675	3,893,834	29,367,509
6400 Federal Funds Ltd	19,837,071	160,488	19,997,559	-	19,997,559
TOTAL EXPENDITURES	**$52,158,591**	**$202,327**	**$52,360,918**	**$3,893,834**	**$56,254,752**
ENDING BALANCE					
4400 Lottery Funds Ltd	184	(184)	-	-	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	10,115,117	76,239	10,191,356	(3,393,834)	6,797,522
6400 Federal Funds Ltd	160,488	(160,488)	-	-	-
TOTAL ENDING BALANCE	**$10,275,789**	**($84,433)**	**$10,191,356**	**($3,393,834)**	**$6,797,522**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	208	-	208	12	220
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	161.30	-	161.30	10.50	171.80

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	47,331,581	-	47,331,581	-	47,331,581
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	244,982	-	244,982	-	244,982
3400 Other Funds Ltd	(33,982,860)	-	(33,982,860)	-	(33,982,860)
All Funds	(33,737,878)	-	(33,737,878)	-	(33,737,878)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	244,982	-	244,982	-	244,982
3400 Other Funds Ltd	13,348,721	-	13,348,721	-	13,348,721
TOTAL BEGINNING BALANCE	**$13,593,703**	**-**	**$13,593,703**	**-**	**$13,593,703**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	7,271,940	123,441	7,395,381	-	7,395,381
LICENSES AND FEES					
0230 Hunter and Angler Licenses					
3400 Other Funds Ltd	75,721,138	-	75,721,138	-	75,721,138
0255 Park User Fees					
3400 Other Funds Ltd	942,856	-	942,856	-	942,856
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	76,663,994	-	76,663,994	-	76,663,994
CHARGES FOR SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0410 Charges for Services					
3400 Other Funds Ltd	1,899,935	-	1,899,935	-	1,899,935
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	11,000	-	11,000	-	11,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	55,954,697	-	55,954,697	49,494	56,004,191
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	13,199,091	-	13,199,091	-	13,199,091
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	25,792,905	-	25,792,905	-	25,792,905
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	1,299,649	-	1,299,649	-	1,299,649
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	1,166,876	-	1,166,876	-	1,166,876
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	1,166,876	-	1,166,876	-	1,166,876
3400 Other Funds Ltd	40,291,645	-	40,291,645	-	40,291,645
TOTAL TRANSFERS IN	**$41,458,521**	**-**	**$41,458,521**	**-**	**$41,458,521**
TOTAL REVENUES					
8000 General Fund	7,271,940	123,441	7,395,381	-	7,395,381

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	1,166,876	-	1,166,876	-	1,166,876
3400 Other Funds Ltd	118,866,574	-	118,866,574	-	118,866,574
6400 Federal Funds Ltd	55,954,697	-	55,954,697	49,494	56,004,191
TOTAL REVENUES	**$183,260,087**	**$123,441**	**$183,383,528**	**$49,494**	**$183,433,022**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(47,592,932)	-	(47,592,932)	-	(47,592,932)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(6,336,227)	-	(6,336,227)	-	(6,336,227)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(47,592,932)	-	(47,592,932)	-	(47,592,932)
6400 Federal Funds Ltd	(6,336,227)	-	(6,336,227)	-	(6,336,227)
TOTAL TRANSFERS OUT	**($53,929,159)**	**-**	**($53,929,159)**	**-**	**($53,929,159)**
AVAILABLE REVENUES					
8000 General Fund	7,271,940	123,441	7,395,381	-	7,395,381
4400 Lottery Funds Ltd	1,411,858	-	1,411,858	-	1,411,858
3400 Other Funds Ltd	84,622,363	-	84,622,363	-	84,622,363
6400 Federal Funds Ltd	49,618,470	-	49,618,470	49,494	49,667,964
TOTAL AVAILABLE REVENUES	**$142,924,631**	**$123,441**	**$143,048,072**	**$49,494**	**$143,097,566**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	4,058,785	-	4,058,785	-	4,058,785
4400 Lottery Funds Ltd	813,491	-	813,491	2,265	815,756
3400 Other Funds Ltd	20,813,428	256,213	21,069,641	5,492,670	26,562,311
6400 Federal Funds Ltd	14,096,724	1,252,019	15,348,743	188,205	15,536,948
All Funds	39,782,428	1,508,232	41,290,660	5,683,140	46,973,800
3160 Temporary Appointments					
3400 Other Funds Ltd	134,752	6,603	141,355	-	141,355
6400 Federal Funds Ltd	75,083	3,679	78,762	-	78,762
All Funds	209,835	10,282	220,117	-	220,117
3170 Overtime Payments					
8000 General Fund	24,104	1,181	25,285	-	25,285
3400 Other Funds Ltd	246,788	12,093	258,881	-	258,881
6400 Federal Funds Ltd	55,657	2,728	58,385	-	58,385
All Funds	326,549	16,002	342,551	-	342,551
3180 Shift Differential					
8000 General Fund	754	37	791	-	791
3400 Other Funds Ltd	12,770	626	13,396	-	13,396
6400 Federal Funds Ltd	10,889	534	11,423	-	11,423
All Funds	24,413	1,197	25,610	-	25,610
TOTAL SALARIES & WAGES					
8000 General Fund	4,083,643	1,218	4,084,861	-	4,084,861
4400 Lottery Funds Ltd	813,491	-	813,491	2,265	815,756
3400 Other Funds Ltd	21,207,738	275,535	21,483,273	5,492,670	26,975,943

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	14,238,353	1,258,960	15,497,313	188,205	15,685,518
TOTAL SALARIES & WAGES	**$40,343,225**	**$1,535,713**	**$41,878,938**	**$5,683,140**	**$47,562,078**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,656	-	1,656	-	1,656
4400 Lottery Funds Ltd	282	-	282	(5)	277
3400 Other Funds Ltd	9,154	75	9,229	2,688	11,917
6400 Federal Funds Ltd	6,617	597	7,214	62	7,276
All Funds	17,709	672	18,381	2,745	21,126
3220 Public Employees' Retire Cont					
8000 General Fund	1,009,496	301	1,009,797	-	1,009,797
4400 Lottery Funds Ltd	201,095	-	201,095	560	201,655
3400 Other Funds Ltd	5,209,275	66,480	5,275,755	1,357,796	6,633,551
6400 Federal Funds Ltd	3,501,174	310,307	3,811,481	46,526	3,858,007
All Funds	9,921,040	377,088	10,298,128	1,404,882	11,703,010
3230 Social Security Taxes					
8000 General Fund	312,412	93	312,505	-	312,505
4400 Lottery Funds Ltd	62,234	-	62,234	173	62,407
3400 Other Funds Ltd	1,619,466	21,078	1,640,544	420,188	2,060,732
6400 Federal Funds Ltd	1,089,250	96,311	1,185,561	14,397	1,199,958
All Funds	3,083,362	117,482	3,200,844	434,758	3,635,602
3240 Unemployment Assessments					
8000 General Fund	5,658	277	5,935	-	5,935

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,946	145	3,091	-	3,091
All Funds	8,604	422	9,026	-	9,026
3241 Paid Family Medical Leave Insurance					
8000 General Fund	16,346	5	16,351	-	16,351
4400 Lottery Funds Ltd	3,255	-	3,255	8	3,263
3400 Other Funds Ltd	84,113	1,075	85,188	21,961	107,149
6400 Federal Funds Ltd	56,665	5,019	61,684	753	62,437
All Funds	160,379	6,099	166,478	22,722	189,200
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	808	-	808	-	808
4400 Lottery Funds Ltd	135	-	135	(3)	132
3400 Other Funds Ltd	4,448	36	4,484	1,293	5,777
6400 Federal Funds Ltd	3,222	286	3,508	30	3,538
All Funds	8,613	322	8,935	1,320	10,255
3260 Mass Transit Tax					
8000 General Fund	22,492	2,016	24,508	-	24,508
4400 Lottery Funds Ltd	4,369	512	4,881	9	4,890
3400 Other Funds Ltd	115,693	11,669	127,362	32,957	160,319
All Funds	142,554	14,197	156,751	32,966	189,717
3270 Flexible Benefits					
8000 General Fund	917,757	-	917,757	-	917,757
4400 Lottery Funds Ltd	160,959	-	160,959	(3,007)	157,952
3400 Other Funds Ltd	5,110,802	42,319	5,153,121	1,502,669	6,655,790

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	3,698,642	333,041	4,031,683	34,898	4,066,581
All Funds	9,888,160	375,360	10,263,520	1,534,560	11,798,080
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	2,286,625	2,692	2,289,317	-	2,289,317
4400 Lottery Funds Ltd	432,329	512	432,841	(2,265)	430,576
3400 Other Funds Ltd	12,155,897	142,877	12,298,774	3,339,552	15,638,326
6400 Federal Funds Ltd	8,355,570	745,561	9,101,131	96,666	9,197,797
TOTAL OTHER PAYROLL EXPENSES	**$23,230,421**	**$891,642**	**$24,122,063**	**$3,433,953**	**$27,556,016**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(253,067)	48,826	(204,241)	-	(204,241)
4400 Lottery Funds Ltd	(36,641)	(4,032)	(40,673)	-	(40,673)
3400 Other Funds Ltd	(923,630)	(150,529)	(1,074,159)	-	(1,074,159)
6400 Federal Funds Ltd	(614,082)	(160,781)	(774,863)	-	(774,863)
All Funds	(1,827,420)	(266,516)	(2,093,936)	-	(2,093,936)
TOTAL PERSONAL SERVICES					
8000 General Fund	6,117,201	52,736	6,169,937	-	6,169,937
4400 Lottery Funds Ltd	1,209,179	(3,520)	1,205,659	-	1,205,659
3400 Other Funds Ltd	32,440,005	267,883	32,707,888	8,832,222	41,540,110
6400 Federal Funds Ltd	21,979,841	1,843,740	23,823,581	284,871	24,108,452
TOTAL PERSONAL SERVICES	**$61,746,226**	**$2,160,839**	**$63,907,065**	**$9,117,093**	**$73,024,158**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	818,569	40,110	858,679	-	858,679
6400 Federal Funds Ltd	422,354	20,694	443,048	-	443,048
All Funds	1,240,923	60,804	1,301,727	-	1,301,727
4125 Out of State Travel					
3400 Other Funds Ltd	71,922	3,523	75,445	-	75,445
6400 Federal Funds Ltd	59,980	2,939	62,919	-	62,919
All Funds	131,902	6,462	138,364	-	138,364
4150 Employee Training					
3400 Other Funds Ltd	155,463	7,619	163,082	-	163,082
6400 Federal Funds Ltd	126,473	6,198	132,671	-	132,671
All Funds	281,936	13,817	295,753	-	295,753
4175 Office Expenses					
3400 Other Funds Ltd	408,482	20,149	428,631	-	428,631
6400 Federal Funds Ltd	137,864	6,756	144,620	-	144,620
All Funds	546,346	26,905	573,251	-	573,251
4200 Telecommunications					
3400 Other Funds Ltd	785,377	(785,377)	-	-	-
4250 Data Processing					
3400 Other Funds Ltd	25,054	1,380	26,434	-	26,434
6400 Federal Funds Ltd	43,732	2,142	45,874	-	45,874
All Funds	68,786	3,522	72,308	-	72,308
4275 Publicity and Publications					
3400 Other Funds Ltd	605,975	29,892	635,867	71,950	707,817

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	105,433	5,166	110,599	-	110,599
All Funds	711,408	35,058	746,466	71,950	818,416
4300 Professional Services					
8000 General Fund	311,966	29,013	340,979	-	340,979
3400 Other Funds Ltd	6,373,917	592,775	6,966,692	150,000	7,116,692
6400 Federal Funds Ltd	1,309,883	121,819	1,431,702	-	1,431,702
All Funds	7,995,766	743,607	8,739,373	150,000	8,889,373
4325 Attorney General					
8000 General Fund	9,137	850	9,987	-	9,987
4400 Lottery Funds Ltd	1,483	138	1,621	-	1,621
3400 Other Funds Ltd	651,403	60,580	711,983	-	711,983
6400 Federal Funds Ltd	44,355	4,125	48,480	-	48,480
All Funds	706,378	65,693	772,071	-	772,071
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	73,840	3,618	77,458	-	77,458
6400 Federal Funds Ltd	30,419	1,491	31,910	-	31,910
All Funds	104,259	5,109	109,368	-	109,368
4400 Dues and Subscriptions					
3400 Other Funds Ltd	15,377	754	16,131	-	16,131
6400 Federal Funds Ltd	14,158	694	14,852	-	14,852
All Funds	29,535	1,448	30,983	-	30,983
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	331,551	16,246	347,797	-	347,797

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	378,895	18,566	397,461	-	397,461
All Funds	710,446	34,812	745,258	-	745,258
4450 Fuels and Utilities					
3400 Other Funds Ltd	223,265	11,040	234,305	-	234,305
6400 Federal Funds Ltd	221,273	10,842	232,115	-	232,115
All Funds	444,538	21,882	466,420	-	466,420
4475 Facilities Maintenance					
8000 General Fund	28,497	1,396	29,893	-	29,893
3400 Other Funds Ltd	182,071	8,957	191,028	-	191,028
6400 Federal Funds Ltd	209,807	10,281	220,088	-	220,088
All Funds	420,375	20,634	441,009	-	441,009
4575 Agency Program Related S and S					
8000 General Fund	38,480	1,885	40,365	-	40,365
3400 Other Funds Ltd	1,724,412	343,589	2,068,001	1,000,000	3,068,001
6400 Federal Funds Ltd	211,908	1,454,469	1,666,377	-	1,666,377
All Funds	1,974,800	1,799,943	3,774,743	1,000,000	4,774,743
4650 Other Services and Supplies					
8000 General Fund	296,807	14,538	311,345	-	311,345
4400 Lottery Funds Ltd	505,121	24,751	529,872	(325,294)	204,578
3400 Other Funds Ltd	5,860,203	281,784	6,141,987	2,606,294	8,748,281
6400 Federal Funds Ltd	17,440,944	909,246	18,350,190	-	18,350,190
All Funds	24,103,075	1,230,319	25,333,394	2,281,000	27,614,394
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	240,012	11,760	251,772	-	251,772
6400 Federal Funds Ltd	100,892	4,944	105,836	-	105,836
All Funds	340,904	16,704	357,608	-	357,608
4715 IT Expendable Property					
3400 Other Funds Ltd	52,455	2,570	55,025	-	55,025
6400 Federal Funds Ltd	54,689	2,680	57,369	-	57,369
All Funds	107,144	5,250	112,394	-	112,394
TOTAL SERVICES & SUPPLIES					
8000 General Fund	684,887	47,682	732,569	-	732,569
4400 Lottery Funds Ltd	506,604	24,889	531,493	(325,294)	206,199
3400 Other Funds Ltd	18,599,348	650,969	19,250,317	3,828,244	23,078,561
6400 Federal Funds Ltd	20,913,059	2,583,052	23,496,111	-	23,496,111
TOTAL SERVICES & SUPPLIES	**$40,703,898**	**$3,306,592**	**$44,010,490**	**$3,502,950**	**$47,513,440**
CAPITAL OUTLAY					
5350 Industrial and Heavy Equipment					
3400 Other Funds Ltd	561	27	588	-	588
6400 Federal Funds Ltd	239,799	11,750	251,549	-	251,549
All Funds	240,360	11,777	252,137	-	252,137
5650 Land Improvements					
3400 Other Funds Ltd	4,467	219	4,686	-	4,686
6400 Federal Funds Ltd	225,370	11,043	236,413	-	236,413
All Funds	229,837	11,262	241,099	-	241,099
5700 Building Structures					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	370	18	388	-	388
5900 Other Capital Outlay					
3400 Other Funds Ltd	174,163	8,534	182,697	-	182,697
6400 Federal Funds Ltd	187,196	9,172	196,368	-	196,368
All Funds	361,359	17,706	379,065	-	379,065
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	179,561	8,798	188,359	-	188,359
6400 Federal Funds Ltd	652,365	31,965	684,330	-	684,330
TOTAL CAPITAL OUTLAY	**$831,926**	**$40,763**	**$872,689**	**-**	**$872,689**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	469,852	23,023	492,875	-	492,875
6400 Federal Funds Ltd	1,314,653	64,418	1,379,071	-	1,379,071
All Funds	1,784,505	87,441	1,871,946	-	1,871,946
6085 Other Special Payments					
3400 Other Funds Ltd	-	-	-	14,530,000	14,530,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	469,852	23,023	492,875	-	492,875
3400 Other Funds Ltd	-	-	-	14,530,000	14,530,000
6400 Federal Funds Ltd	1,314,653	64,418	1,379,071	-	1,379,071
TOTAL SPECIAL PAYMENTS	**$1,784,505**	**$87,441**	**$1,871,946**	**$14,530,000**	**$16,401,946**
TOTAL EXPENDITURES					
8000 General Fund	7,271,940	123,441	7,395,381	-	7,395,381

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	1,715,783	21,369	1,737,152	(325,294)	1,411,858
3400 Other Funds Ltd	51,218,914	927,650	52,146,564	27,190,466	79,337,030
6400 Federal Funds Ltd	44,859,918	4,523,175	49,383,093	284,871	49,667,964
TOTAL EXPENDITURES	**$105,066,555**	**$5,595,635**	**$110,662,190**	**$27,150,043**	**$137,812,233**
ENDING BALANCE					
4400 Lottery Funds Ltd	(303,925)	(21,369)	(325,294)	325,294	-
3400 Other Funds Ltd	33,403,449	(927,650)	32,475,799	(27,190,466)	5,285,333
6400 Federal Funds Ltd	4,758,552	(4,523,175)	235,377	(235,377)	-
TOTAL ENDING BALANCE	**$37,858,076**	**($5,472,194)**	**$32,385,882**	**($27,100,549)**	**$5,285,333**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	246	8	254	35	289
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	223.81	8.50	232.31	34.74	267.05

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	43,708,622	-	43,708,622	-	43,708,622
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	4,759	-	4,759	-	4,759
3400 Other Funds Ltd	(33,458,269)	-	(33,458,269)	-	(33,458,269)
All Funds	(33,453,510)	-	(33,453,510)	-	(33,453,510)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	4,759	-	4,759	-	4,759
3400 Other Funds Ltd	10,250,353	-	10,250,353	-	10,250,353
TOTAL BEGINNING BALANCE	**$10,255,112**	**-**	**$10,255,112**	**-**	**$10,255,112**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	6,164,398	112,500	6,276,898	-	6,276,898
LICENSES AND FEES					
0230 Hunter and Angler Licenses					
3400 Other Funds Ltd	75,721,138	-	75,721,138	-	75,721,138
0255 Park User Fees					
3400 Other Funds Ltd	942,856	-	942,856	-	942,856
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	76,663,994	-	76,663,994	-	76,663,994
CHARGES FOR SERVICES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0410 Charges for Services					
3400 Other Funds Ltd	932,512	-	932,512	-	932,512
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	49,465,899	-	49,465,899	-	49,465,899
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	13,199,091	-	13,199,091	-	13,199,091
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	2,609,347	-	2,609,347	-	2,609,347
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	128,504	-	128,504	-	128,504
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	128,504	-	128,504	-	128,504
3400 Other Funds Ltd	15,808,438	-	15,808,438	-	15,808,438
TOTAL TRANSFERS IN	**$15,936,942**	**-**	**$15,936,942**	**-**	**$15,936,942**
TOTAL REVENUES					
8000 General Fund	6,164,398	112,500	6,276,898	-	6,276,898
4400 Lottery Funds Ltd	128,504	-	128,504	-	128,504
3400 Other Funds Ltd	93,404,944	-	93,404,944	-	93,404,944
6400 Federal Funds Ltd	49,465,899	-	49,465,899	-	49,465,899
TOTAL REVENUES	**$149,163,745**	**$112,500**	**$149,276,245**	**-**	**$149,276,245**
TRANSFERS OUT					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(47,592,932)	-	(47,592,932)	-	(47,592,932)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(5,549,597)	-	(5,549,597)	-	(5,549,597)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(47,592,932)	-	(47,592,932)	-	(47,592,932)
6400 Federal Funds Ltd	(5,549,597)	-	(5,549,597)	-	(5,549,597)
TOTAL TRANSFERS OUT	**($53,142,529)**	**-**	**($53,142,529)**	**-**	**($53,142,529)**
AVAILABLE REVENUES					
8000 General Fund	6,164,398	112,500	6,276,898	-	6,276,898
4400 Lottery Funds Ltd	133,263	-	133,263	-	133,263
3400 Other Funds Ltd	56,062,365	-	56,062,365	-	56,062,365
6400 Federal Funds Ltd	43,916,302	-	43,916,302	-	43,916,302
TOTAL AVAILABLE REVENUES	**$106,276,328**	**$112,500**	**$106,388,828**	**-**	**$106,388,828**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	3,504,409	-	3,504,409	-	3,504,409
4400 Lottery Funds Ltd	86,742	-	86,742	-	86,742
3400 Other Funds Ltd	19,534,173	256,213	19,790,386	777,926	20,568,312
6400 Federal Funds Ltd	11,707,532	1,252,019	12,959,551	152,262	13,111,813
All Funds	34,832,856	1,508,232	36,341,088	930,188	37,271,276

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3160 Temporary Appointments					
3400 Other Funds Ltd	132,475	6,491	138,966	-	138,966
6400 Federal Funds Ltd	75,083	3,679	78,762	-	78,762
All Funds	207,558	10,170	217,728	-	217,728
3170 Overtime Payments					
8000 General Fund	24,104	1,181	25,285	-	25,285
3400 Other Funds Ltd	229,424	11,242	240,666	-	240,666
6400 Federal Funds Ltd	49,684	2,435	52,119	-	52,119
All Funds	303,212	14,858	318,070	-	318,070
3180 Shift Differential					
8000 General Fund	754	37	791	-	791
3400 Other Funds Ltd	10,512	515	11,027	-	11,027
6400 Federal Funds Ltd	10,823	531	11,354	-	11,354
All Funds	22,089	1,083	23,172	-	23,172
TOTAL SALARIES & WAGES					
8000 General Fund	3,529,267	1,218	3,530,485	-	3,530,485
4400 Lottery Funds Ltd	86,742	-	86,742	-	86,742
3400 Other Funds Ltd	19,906,584	274,461	20,181,045	777,926	20,958,971
6400 Federal Funds Ltd	11,843,122	1,258,664	13,101,786	152,262	13,254,048
TOTAL SALARIES & WAGES	**$35,365,715**	**$1,534,343**	**$36,900,058**	**$930,188**	**$37,830,246**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	1,419	-	1,419	-	1,419

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	39	-	39	-	39
3400 Other Funds Ltd	8,401	75	8,476	382	8,858
6400 Federal Funds Ltd	5,497	597	6,094	59	6,153
All Funds	15,356	672	16,028	441	16,469
3220 Public Employees' Retire Cont					
8000 General Fund	872,454	301	872,755	-	872,755
4400 Lottery Funds Ltd	21,443	-	21,443	-	21,443
3400 Other Funds Ltd	4,888,195	66,242	4,954,437	192,306	5,146,743
6400 Federal Funds Ltd	2,909,075	310,234	3,219,309	37,640	3,256,949
All Funds	8,691,167	376,777	9,067,944	229,946	9,297,890
3230 Social Security Taxes					
8000 General Fund	270,001	93	270,094	-	270,094
4400 Lottery Funds Ltd	6,636	-	6,636	-	6,636
3400 Other Funds Ltd	1,519,928	20,996	1,540,924	59,510	1,600,434
6400 Federal Funds Ltd	906,009	96,288	1,002,297	11,648	1,013,945
All Funds	2,702,574	117,377	2,819,951	71,158	2,891,109
3240 Unemployment Assessments					
8000 General Fund	5,658	277	5,935	-	5,935
3400 Other Funds Ltd	2,787	137	2,924	-	2,924
All Funds	8,445	414	8,859	-	8,859
3241 Paid Family Medical Leave Insurance					
8000 General Fund	14,128	5	14,133	-	14,133
4400 Lottery Funds Ltd	347	-	347	-	347

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	78,919	1,071	79,990	3,110	83,100
6400 Federal Funds Ltd	47,085	5,018	52,103	609	52,712
All Funds	140,479	6,094	146,573	3,719	150,292
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	694	-	694	-	694
4400 Lottery Funds Ltd	18	-	18	-	18
3400 Other Funds Ltd	4,087	36	4,123	184	4,307
6400 Federal Funds Ltd	2,681	286	2,967	29	2,996
All Funds	7,480	322	7,802	213	8,015
3260 Mass Transit Tax					
8000 General Fund	19,471	1,711	21,182	-	21,182
4400 Lottery Funds Ltd	445	75	520	-	520
3400 Other Funds Ltd	108,848	10,700	119,548	4,668	124,216
All Funds	128,764	12,486	141,250	4,668	145,918
3270 Flexible Benefits					
8000 General Fund	785,277	-	785,277	-	785,277
4400 Lottery Funds Ltd	21,855	-	21,855	-	21,855
3400 Other Funds Ltd	4,691,279	42,319	4,733,598	213,440	4,947,038
6400 Federal Funds Ltd	3,075,989	333,041	3,409,030	33,120	3,442,150
All Funds	8,574,400	375,360	8,949,760	246,560	9,196,320
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	1,969,102	2,387	1,971,489	-	1,971,489
4400 Lottery Funds Ltd	50,783	75	50,858	-	50,858

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	11,302,444	141,576	11,444,020	473,600	11,917,620
6400 Federal Funds Ltd	6,946,336	745,464	7,691,800	83,105	7,774,905
TOTAL OTHER PAYROLL EXPENSES	**$20,268,665**	**$889,502**	**$21,158,167**	**$556,705**	**$21,714,872**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(227,895)	51,372	(176,523)	-	(176,523)
4400 Lottery Funds Ltd	(3,709)	(628)	(4,337)	-	(4,337)
3400 Other Funds Ltd	(875,969)	(133,079)	(1,009,048)	-	(1,009,048)
6400 Federal Funds Ltd	(524,633)	(130,454)	(655,087)	-	(655,087)
All Funds	(1,632,206)	(212,789)	(1,844,995)	-	(1,844,995)
TOTAL PERSONAL SERVICES					
8000 General Fund	5,270,474	54,977	5,325,451	-	5,325,451
4400 Lottery Funds Ltd	133,816	(553)	133,263	-	133,263
3400 Other Funds Ltd	30,333,059	282,958	30,616,017	1,251,526	31,867,543
6400 Federal Funds Ltd	18,264,825	1,873,674	20,138,499	235,367	20,373,866
TOTAL PERSONAL SERVICES	**$54,002,174**	**$2,211,056**	**$56,213,230**	**$1,486,893**	**$57,700,123**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	804,725	39,432	844,157	-	844,157
6400 Federal Funds Ltd	354,552	17,372	371,924	-	371,924
All Funds	1,159,277	56,804	1,216,081	-	1,216,081
4125 Out of State Travel					
3400 Other Funds Ltd	69,325	3,396	72,721	-	72,721

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	37,583	1,842	39,425	-	39,425
All Funds	106,908	5,238	112,146	-	112,146
4150 Employee Training					
3400 Other Funds Ltd	152,593	7,478	160,071	-	160,071
6400 Federal Funds Ltd	104,376	5,115	109,491	-	109,491
All Funds	256,969	12,593	269,562	-	269,562
4175 Office Expenses					
3400 Other Funds Ltd	402,872	19,740	422,612	-	422,612
6400 Federal Funds Ltd	85,421	4,186	89,607	-	89,607
All Funds	488,293	23,926	512,219	-	512,219
4200 Telecommunications					
3400 Other Funds Ltd	749,753	(749,753)	-	-	-
4250 Data Processing					
3400 Other Funds Ltd	25,054	1,228	26,282	-	26,282
6400 Federal Funds Ltd	27,826	1,363	29,189	-	29,189
All Funds	52,880	2,591	55,471	-	55,471
4275 Publicity and Publications					
3400 Other Funds Ltd	602,054	29,500	631,554	71,950	703,504
6400 Federal Funds Ltd	93,834	4,598	98,432	-	98,432
All Funds	695,888	34,098	729,986	71,950	801,936
4300 Professional Services					
8000 General Fund	311,966	29,013	340,979	-	340,979
3400 Other Funds Ltd	6,367,577	592,185	6,959,762	150,000	7,109,762

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	374,612	34,839	409,451	-	409,451
All Funds	7,054,155	656,037	7,710,192	150,000	7,860,192
4325 Attorney General					
3400 Other Funds Ltd	651,403	60,580	711,983	-	711,983
6400 Federal Funds Ltd	29,507	2,744	32,251	-	32,251
All Funds	680,910	63,324	744,234	-	744,234
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	68,963	3,379	72,342	-	72,342
6400 Federal Funds Ltd	14,886	730	15,616	-	15,616
All Funds	83,849	4,109	87,958	-	87,958
4400 Dues and Subscriptions					
3400 Other Funds Ltd	15,377	754	16,131	-	16,131
6400 Federal Funds Ltd	12,403	608	13,011	-	13,011
All Funds	27,780	1,362	29,142	-	29,142
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	330,597	16,199	346,796	-	346,796
6400 Federal Funds Ltd	321,196	15,739	336,935	-	336,935
All Funds	651,793	31,938	683,731	-	683,731
4450 Fuels and Utilities					
3400 Other Funds Ltd	223,265	10,940	234,205	-	234,205
6400 Federal Funds Ltd	206,739	10,130	216,869	-	216,869
All Funds	430,004	21,070	451,074	-	451,074
4475 Facilities Maintenance					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	28,497	1,396	29,893	-	29,893
3400 Other Funds Ltd	182,071	8,922	190,993	-	190,993
6400 Federal Funds Ltd	206,285	10,108	216,393	-	216,393
All Funds	416,853	20,426	437,279	-	437,279
4575 Agency Program Related S and S					
8000 General Fund	38,480	1,885	40,365	-	40,365
3400 Other Funds Ltd	1,721,040	342,792	2,063,832	1,000,000	3,063,832
6400 Federal Funds Ltd	145,740	1,451,227	1,596,967	-	1,596,967
All Funds	1,905,260	1,795,904	3,701,164	1,000,000	4,701,164
4650 Other Services and Supplies					
8000 General Fund	45,129	2,206	47,335	-	47,335
3400 Other Funds Ltd	5,661,213	271,791	5,933,004	86,000	6,019,004
6400 Federal Funds Ltd	17,399,412	908,707	18,308,119	-	18,308,119
All Funds	23,105,754	1,182,704	24,288,458	86,000	24,374,458
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	240,012	11,760	251,772	-	251,772
6400 Federal Funds Ltd	93,502	4,582	98,084	-	98,084
All Funds	333,514	16,342	349,856	-	349,856
4715 IT Expendable Property					
3400 Other Funds Ltd	52,455	2,570	55,025	-	55,025
6400 Federal Funds Ltd	53,951	2,644	56,595	-	56,595
All Funds	106,406	5,214	111,620	-	111,620
TOTAL SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	424,072	34,500	458,572	-	458,572
3400 Other Funds Ltd	18,320,349	672,893	18,993,242	1,307,950	20,301,192
6400 Federal Funds Ltd	19,561,825	2,476,534	22,038,359	-	22,038,359
TOTAL SERVICES & SUPPLIES	**$38,306,246**	**$3,183,927**	**$41,490,173**	**$1,307,950**	**$42,798,123**
CAPITAL OUTLAY					
5350 Industrial and Heavy Equipment					
3400 Other Funds Ltd	561	27	588	-	588
6400 Federal Funds Ltd	239,799	11,750	251,549	-	251,549
All Funds	240,360	11,777	252,137	-	252,137
5650 Land Improvements					
3400 Other Funds Ltd	4,467	219	4,686	-	4,686
6400 Federal Funds Ltd	225,370	11,043	236,413	-	236,413
All Funds	229,837	11,262	241,099	-	241,099
5700 Building Structures					
3400 Other Funds Ltd	370	18	388	-	388
5900 Other Capital Outlay					
3400 Other Funds Ltd	174,163	8,534	182,697	-	182,697
6400 Federal Funds Ltd	187,196	9,172	196,368	-	196,368
All Funds	361,359	17,706	379,065	-	379,065
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	179,561	8,798	188,359	-	188,359
6400 Federal Funds Ltd	652,365	31,965	684,330	-	684,330
TOTAL CAPITAL OUTLAY	**$831,926**	**$40,763**	**$872,689**	**-**	**$872,689**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	469,852	23,023	492,875	-	492,875
6400 Federal Funds Ltd	781,456	38,291	819,747	-	819,747
All Funds	1,251,308	61,314	1,312,622	-	1,312,622
6085 Other Special Payments					
3400 Other Funds Ltd	-	-	-	250,000	250,000
TOTAL SPECIAL PAYMENTS					
8000 General Fund	469,852	23,023	492,875	-	492,875
3400 Other Funds Ltd	-	-	-	250,000	250,000
6400 Federal Funds Ltd	781,456	38,291	819,747	-	819,747
TOTAL SPECIAL PAYMENTS	**$1,251,308**	**$61,314**	**$1,312,622**	**$250,000**	**$1,562,622**
TOTAL EXPENDITURES					
8000 General Fund	6,164,398	112,500	6,276,898	-	6,276,898
4400 Lottery Funds Ltd	133,816	(553)	133,263	-	133,263
3400 Other Funds Ltd	48,832,969	964,649	49,797,618	2,809,476	52,607,094
6400 Federal Funds Ltd	39,260,471	4,420,464	43,680,935	235,367	43,916,302
TOTAL EXPENDITURES	**$94,391,654**	**$5,497,060**	**$99,888,714**	**$3,044,843**	**$102,933,557**
ENDING BALANCE					
4400 Lottery Funds Ltd	(553)	553	-	-	-
3400 Other Funds Ltd	7,229,396	(964,649)	6,264,747	(2,809,476)	3,455,271
6400 Federal Funds Ltd	4,655,831	(4,420,464)	235,367	(235,367)	-
TOTAL ENDING BALANCE	**$11,884,674**	**($5,384,560)**	**$6,500,114**	**($3,044,843)**	**$3,455,271**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	205	8	213	7	220
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	193.99	8.50	202.49	5.58	208.07

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,622,959	-	3,622,959	-	3,622,959
0030 Beginning Balance Adjustment					
4400 Lottery Funds Ltd	240,223	-	240,223	-	240,223
3400 Other Funds Ltd	(524,591)	-	(524,591)	-	(524,591)
All Funds	(284,368)	-	(284,368)	-	(284,368)
TOTAL BEGINNING BALANCE					
4400 Lottery Funds Ltd	240,223	-	240,223	-	240,223
3400 Other Funds Ltd	3,098,368	-	3,098,368	-	3,098,368
TOTAL BEGINNING BALANCE	**$3,338,591**	**-**	**$3,338,591**	**-**	**$3,338,591**
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	1,107,542	10,941	1,118,483	-	1,118,483
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	967,423	-	967,423	-	967,423
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	11,000	-	11,000	-	11,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	6,488,798	-	6,488,798	49,494	6,538,292
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	23,183,558	-	23,183,558	-	23,183,558
1250 Tsfr From Marine Bd, Or State					
3400 Other Funds Ltd	1,299,649	-	1,299,649	-	1,299,649
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	1,038,372	-	1,038,372	-	1,038,372
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	1,038,372	-	1,038,372	-	1,038,372
3400 Other Funds Ltd	24,483,207	-	24,483,207	-	24,483,207
TOTAL TRANSFERS IN	**$25,521,579**	**-**	**$25,521,579**	**-**	**$25,521,579**
TOTAL REVENUES					
8000 General Fund	1,107,542	10,941	1,118,483	-	1,118,483
4400 Lottery Funds Ltd	1,038,372	-	1,038,372	-	1,038,372
3400 Other Funds Ltd	25,461,630	-	25,461,630	-	25,461,630
6400 Federal Funds Ltd	6,488,798	-	6,488,798	49,494	6,538,292
TOTAL REVENUES	**$34,096,342**	**$10,941**	**$34,107,283**	**$49,494**	**$34,156,777**
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(786,630)	-	(786,630)	-	(786,630)
AVAILABLE REVENUES					
8000 General Fund	1,107,542	10,941	1,118,483	-	1,118,483

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	1,278,595	-	1,278,595	-	1,278,595
3400 Other Funds Ltd	28,559,998	-	28,559,998	-	28,559,998
6400 Federal Funds Ltd	5,702,168	-	5,702,168	49,494	5,751,662
TOTAL AVAILABLE REVENUES	**$36,648,303**	**$10,941**	**$36,659,244**	**$49,494**	**$36,708,738**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	554,376	-	554,376	-	554,376
4400 Lottery Funds Ltd	726,749	-	726,749	2,265	729,014
3400 Other Funds Ltd	1,279,255	-	1,279,255	4,714,744	5,993,999
6400 Federal Funds Ltd	2,389,192	-	2,389,192	35,943	2,425,135
All Funds	4,949,572	-	4,949,572	4,752,952	9,702,524
3160 Temporary Appointments					
3400 Other Funds Ltd	2,277	112	2,389	-	2,389
3170 Overtime Payments					
3400 Other Funds Ltd	17,364	851	18,215	-	18,215
6400 Federal Funds Ltd	5,973	293	6,266	-	6,266
All Funds	23,337	1,144	24,481	-	24,481
3180 Shift Differential					
3400 Other Funds Ltd	2,258	111	2,369	-	2,369
6400 Federal Funds Ltd	66	3	69	-	69
All Funds	2,324	114	2,438	-	2,438

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	554,376	-	554,376	-	554,376
4400 Lottery Funds Ltd	726,749	-	726,749	2,265	729,014
3400 Other Funds Ltd	1,301,154	1,074	1,302,228	4,714,744	6,016,972
6400 Federal Funds Ltd	2,395,231	296	2,395,527	35,943	2,431,470
TOTAL SALARIES & WAGES	**$4,977,510**	**$1,370**	**$4,978,880**	**$4,752,952**	**$9,731,832**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	237	-	237	-	237
4400 Lottery Funds Ltd	243	-	243	(5)	238
3400 Other Funds Ltd	753	-	753	2,306	3,059
6400 Federal Funds Ltd	1,120	-	1,120	3	1,123
All Funds	2,353	-	2,353	2,304	4,657
3220 Public Employees' Retire Cont					
8000 General Fund	137,042	-	137,042	-	137,042
4400 Lottery Funds Ltd	179,652	-	179,652	560	180,212
3400 Other Funds Ltd	321,080	238	321,318	1,165,490	1,486,808
6400 Federal Funds Ltd	592,099	73	592,172	8,886	601,058
All Funds	1,229,873	311	1,230,184	1,174,936	2,405,120
3230 Social Security Taxes					
8000 General Fund	42,411	-	42,411	-	42,411
4400 Lottery Funds Ltd	55,598	-	55,598	173	55,771
3400 Other Funds Ltd	99,538	82	99,620	360,678	460,298

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	183,241	23	183,264	2,749	186,013
All Funds	380,788	105	380,893	363,600	744,493
3240 Unemployment Assessments					
3400 Other Funds Ltd	159	8	167	-	167
3241 Paid Family Medical Leave Insurance					
8000 General Fund	2,218	-	2,218	-	2,218
4400 Lottery Funds Ltd	2,908	-	2,908	8	2,916
3400 Other Funds Ltd	5,194	4	5,198	18,851	24,049
6400 Federal Funds Ltd	9,580	1	9,581	144	9,725
All Funds	19,900	5	19,905	19,003	38,908
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	114	-	114	-	114
4400 Lottery Funds Ltd	117	-	117	(3)	114
3400 Other Funds Ltd	361	-	361	1,109	1,470
6400 Federal Funds Ltd	541	-	541	1	542
All Funds	1,133	-	1,133	1,107	2,240
3260 Mass Transit Tax					
8000 General Fund	3,021	305	3,326	-	3,326
4400 Lottery Funds Ltd	3,924	437	4,361	9	4,370
3400 Other Funds Ltd	6,845	969	7,814	28,289	36,103
All Funds	13,790	1,711	15,501	28,298	43,799
3270 Flexible Benefits					
8000 General Fund	132,480	-	132,480	-	132,480

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	139,104	-	139,104	(3,007)	136,097
3400 Other Funds Ltd	419,523	-	419,523	1,289,229	1,708,752
6400 Federal Funds Ltd	622,653	-	622,653	1,778	624,431
All Funds	1,313,760	-	1,313,760	1,288,000	2,601,760
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	317,523	305	317,828	-	317,828
4400 Lottery Funds Ltd	381,546	437	381,983	(2,265)	379,718
3400 Other Funds Ltd	853,453	1,301	854,754	2,865,952	3,720,706
6400 Federal Funds Ltd	1,409,234	97	1,409,331	13,561	1,422,892
TOTAL OTHER PAYROLL EXPENSES	**$2,961,756**	**$2,140**	**$2,963,896**	**$2,877,248**	**$5,841,144**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(25,172)	(2,546)	(27,718)	-	(27,718)
4400 Lottery Funds Ltd	(32,932)	(3,404)	(36,336)	-	(36,336)
3400 Other Funds Ltd	(47,661)	(17,450)	(65,111)	-	(65,111)
6400 Federal Funds Ltd	(89,449)	(30,327)	(119,776)	-	(119,776)
All Funds	(195,214)	(53,727)	(248,941)	-	(248,941)
TOTAL PERSONAL SERVICES					
8000 General Fund	846,727	(2,241)	844,486	-	844,486
4400 Lottery Funds Ltd	1,075,363	(2,967)	1,072,396	-	1,072,396
3400 Other Funds Ltd	2,106,946	(15,075)	2,091,871	7,580,696	9,672,567
6400 Federal Funds Ltd	3,715,016	(29,934)	3,685,082	49,504	3,734,586
TOTAL PERSONAL SERVICES	**$7,744,052**	**($50,217)**	**$7,693,835**	**$7,630,200**	**$15,324,035**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	13,844	678	14,522	-	14,522
6400 Federal Funds Ltd	67,802	3,322	71,124	-	71,124
All Funds	81,646	4,000	85,646	-	85,646
4125 Out of State Travel					
3400 Other Funds Ltd	2,597	127	2,724	-	2,724
6400 Federal Funds Ltd	22,397	1,097	23,494	-	23,494
All Funds	24,994	1,224	26,218	-	26,218
4150 Employee Training					
3400 Other Funds Ltd	2,870	141	3,011	-	3,011
6400 Federal Funds Ltd	22,097	1,083	23,180	-	23,180
All Funds	24,967	1,224	26,191	-	26,191
4175 Office Expenses					
3400 Other Funds Ltd	5,610	409	6,019	-	6,019
6400 Federal Funds Ltd	52,443	2,570	55,013	-	55,013
All Funds	58,053	2,979	61,032	-	61,032
4200 Telecommunications					
3400 Other Funds Ltd	35,624	(35,624)	-	-	-
4250 Data Processing					
3400 Other Funds Ltd	-	152	152	-	152
6400 Federal Funds Ltd	15,906	779	16,685	-	16,685
All Funds	15,906	931	16,837	-	16,837

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4275 Publicity and Publications					
3400 Other Funds Ltd	3,921	392	4,313	-	4,313
6400 Federal Funds Ltd	11,599	568	12,167	-	12,167
All Funds	15,520	960	16,480	-	16,480
4300 Professional Services					
3400 Other Funds Ltd	6,340	590	6,930	-	6,930
6400 Federal Funds Ltd	935,271	86,980	1,022,251	-	1,022,251
All Funds	941,611	87,570	1,029,181	-	1,029,181
4325 Attorney General					
8000 General Fund	9,137	850	9,987	-	9,987
4400 Lottery Funds Ltd	1,483	138	1,621	-	1,621
6400 Federal Funds Ltd	14,848	1,381	16,229	-	16,229
All Funds	25,468	2,369	27,837	-	27,837
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	4,877	239	5,116	-	5,116
6400 Federal Funds Ltd	15,533	761	16,294	-	16,294
All Funds	20,410	1,000	21,410	-	21,410
4400 Dues and Subscriptions					
6400 Federal Funds Ltd	1,755	86	1,841	-	1,841
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	954	47	1,001	-	1,001
6400 Federal Funds Ltd	57,699	2,827	60,526	-	60,526
All Funds	58,653	2,874	61,527	-	61,527

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4450 Fuels and Utilities					
3400 Other Funds Ltd	-	100	100	-	100
6400 Federal Funds Ltd	14,534	712	15,246	-	15,246
All Funds	14,534	812	15,346	-	15,346
4475 Facilities Maintenance					
3400 Other Funds Ltd	-	35	35	-	35
6400 Federal Funds Ltd	3,522	173	3,695	-	3,695
All Funds	3,522	208	3,730	-	3,730
4575 Agency Program Related S and S					
3400 Other Funds Ltd	3,372	797	4,169	-	4,169
6400 Federal Funds Ltd	66,168	3,242	69,410	-	69,410
All Funds	69,540	4,039	73,579	-	73,579
4650 Other Services and Supplies					
8000 General Fund	251,678	12,332	264,010	-	264,010
4400 Lottery Funds Ltd	505,121	24,751	529,872	(325,294)	204,578
3400 Other Funds Ltd	198,990	9,993	208,983	2,520,294	2,729,277
6400 Federal Funds Ltd	41,532	539	42,071	-	42,071
All Funds	997,321	47,615	1,044,936	2,195,000	3,239,936
4700 Expendable Prop 250 - 5000					
6400 Federal Funds Ltd	7,390	362	7,752	-	7,752
4715 IT Expendable Property					
6400 Federal Funds Ltd	738	36	774	-	774
TOTAL SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	260,815	13,182	273,997	-	273,997
4400 Lottery Funds Ltd	506,604	24,889	531,493	(325,294)	206,199
3400 Other Funds Ltd	278,999	(21,924)	257,075	2,520,294	2,777,369
6400 Federal Funds Ltd	1,351,234	106,518	1,457,752	-	1,457,752
TOTAL SERVICES & SUPPLIES	**$2,397,652**	**$122,665**	**$2,520,317**	**$2,195,000**	**$4,715,317**
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	533,197	26,127	559,324	-	559,324
6085 Other Special Payments					
3400 Other Funds Ltd	-	-	-	14,280,000	14,280,000
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	-	-	-	14,280,000	14,280,000
6400 Federal Funds Ltd	533,197	26,127	559,324	-	559,324
TOTAL SPECIAL PAYMENTS	**$533,197**	**$26,127**	**$559,324**	**$14,280,000**	**$14,839,324**
TOTAL EXPENDITURES					
8000 General Fund	1,107,542	10,941	1,118,483	-	1,118,483
4400 Lottery Funds Ltd	1,581,967	21,922	1,603,889	(325,294)	1,278,595
3400 Other Funds Ltd	2,385,945	(36,999)	2,348,946	24,380,990	26,729,936
6400 Federal Funds Ltd	5,599,447	102,711	5,702,158	49,504	5,751,662
TOTAL EXPENDITURES	**$10,674,901**	**$98,575**	**$10,773,476**	**$24,105,200**	**$34,878,676**
ENDING BALANCE					
4400 Lottery Funds Ltd	(303,372)	(21,922)	(325,294)	325,294	-
3400 Other Funds Ltd	26,174,053	36,999	26,211,052	(24,380,990)	1,830,062

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	102,721	(102,711)	10	(10)	-
TOTAL ENDING BALANCE	**$25,973,402**	**($87,634)**	**$25,885,768**	**($24,055,706)**	**$1,830,062**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	41	-	41	28	69
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	29.82	-	29.82	29.16	58.98

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	36,833,834	-	36,833,834	-	36,833,834
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	600,000	-	600,000	-	600,000
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	37,433,834	-	37,433,834	-	37,433,834
AVAILABLE REVENUES					
3400 Other Funds Ltd	37,433,834	-	37,433,834	-	37,433,834
EXPENDITURES					
SPECIAL PAYMENTS					
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	33,699,757	3,134,077	36,833,834	600,000	37,433,834
ENDING BALANCE					
3400 Other Funds Ltd	3,734,077	(3,134,077)	600,000	(600,000)	-

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	25,255,181	-	25,255,181	-	25,255,181
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	12,449,337	4,311,155	16,760,492	-	16,760,492
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	9,113,505	-	9,113,505	-	9,113,505
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	250,000	(250,000)	-	473,151	473,151
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,800,000	-	1,800,000	-	1,800,000
OTHER					
0975 Other Revenues					
3020 Other Funds Cap Construct	-	-	-	100,000	100,000
3400 Other Funds Ltd	50,000	-	50,000	-	50,000
All Funds	50,000	-	50,000	100,000	150,000
FEDERAL FUNDS REVENUE					
0995 Federal Funds					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	7,942,618	-	7,942,618	-	7,942,618
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	24,355,560	-	24,355,560	-	24,355,560
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	26,589,838	-	26,589,838	-	26,589,838
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	5,300,624	-	5,300,624	-	5,300,624
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	56,246,022	-	56,246,022	-	56,246,022
TOTAL REVENUES					
8000 General Fund	12,449,337	4,311,155	16,760,492	-	16,760,492
3020 Other Funds Cap Construct	-	-	-	100,000	100,000
3400 Other Funds Ltd	67,459,527	(250,000)	67,209,527	473,151	67,682,678
6400 Federal Funds Ltd	7,942,618	-	7,942,618	-	7,942,618
TOTAL REVENUES	**$87,851,482**	**$4,061,155**	**$91,912,637**	**$573,151**	**$92,485,788**
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(1,031,000)	-	(1,031,000)	-	(1,031,000)
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(1,525,392)	-	(1,525,392)	-	(1,525,392)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(1,031,000)	-	(1,031,000)	-	(1,031,000)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(1,525,392)	-	(1,525,392)	-	(1,525,392)
TOTAL TRANSFERS OUT	**($2,556,392)**	**-**	**($2,556,392)**	**-**	**($2,556,392)**
AVAILABLE REVENUES					
8000 General Fund	12,449,337	4,311,155	16,760,492	-	16,760,492
3020 Other Funds Cap Construct	-	-	-	100,000	100,000
3400 Other Funds Ltd	91,683,708	(250,000)	91,433,708	473,151	91,906,859
6400 Federal Funds Ltd	6,417,226	-	6,417,226	-	6,417,226
TOTAL AVAILABLE REVENUES	**$110,550,271**	**$4,061,155**	**$114,611,426**	**$573,151**	**$115,184,577**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	976,464	1,640,959	2,617,423	-	2,617,423
3400 Other Funds Ltd	27,233,018	(256,213)	26,976,805	1,615,440	28,592,245
6400 Federal Funds Ltd	3,870,706	(1,509,498)	2,361,208	-	2,361,208
All Funds	32,080,188	(124,752)	31,955,436	1,615,440	33,570,876
3160 Temporary Appointments					
3400 Other Funds Ltd	34,322	1,682	36,004	-	36,004
6400 Federal Funds Ltd	33,314	1,632	34,946	-	34,946
All Funds	67,636	3,314	70,950	-	70,950
3170 Overtime Payments					
3400 Other Funds Ltd	718	36	754	-	754
3180 Shift Differential					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	40,647	1,992	42,639	-	42,639
TOTAL SALARIES & WAGES					
8000 General Fund	976,464	1,640,959	2,617,423	-	2,617,423
3400 Other Funds Ltd	27,308,705	(252,503)	27,056,202	1,615,440	28,671,642
6400 Federal Funds Ltd	3,904,020	(1,507,866)	2,396,154	-	2,396,154
TOTAL SALARIES & WAGES	**$32,189,189**	**($119,410)**	**$32,069,779**	**$1,615,440**	**$33,685,219**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	316	463	779	-	779
3400 Other Funds Ltd	10,041	(75)	9,966	711	10,677
6400 Federal Funds Ltd	1,486	(704)	782	-	782
All Funds	11,843	(316)	11,527	711	12,238
3220 Public Employees' Retire Cont					
8000 General Fund	241,383	405,646	647,029	-	647,029
3400 Other Funds Ltd	6,735,063	(62,835)	6,672,228	399,335	7,071,563
6400 Federal Funds Ltd	956,840	(373,149)	583,691	-	583,691
All Funds	7,933,286	(30,338)	7,902,948	399,335	8,302,283
3230 Social Security Taxes					
8000 General Fund	74,699	125,535	200,234	-	200,234
3400 Other Funds Ltd	2,069,210	(19,318)	2,049,892	123,582	2,173,474
6400 Federal Funds Ltd	298,659	(115,353)	183,306	-	183,306
All Funds	2,442,568	(9,136)	2,433,432	123,582	2,557,014
3240 Unemployment Assessments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	490,782	24,048	514,830	-	514,830
3241 Paid Family Medical Leave Insurance					
8000 General Fund	3,906	6,562	10,468	-	10,468
3400 Other Funds Ltd	107,696	(1,016)	106,680	6,462	113,142
6400 Federal Funds Ltd	15,484	(6,036)	9,448	-	9,448
All Funds	127,086	(490)	126,596	6,462	133,058
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	152	223	375	-	375
3400 Other Funds Ltd	4,832	(36)	4,796	342	5,138
6400 Federal Funds Ltd	717	(338)	379	-	379
All Funds	5,701	(151)	5,550	342	5,892
3260 Mass Transit Tax					
8000 General Fund	5,285	(4)	5,281	-	5,281
3400 Other Funds Ltd	150,182	13,691	163,873	9,691	173,564
All Funds	155,467	13,687	169,154	9,691	178,845
3270 Flexible Benefits					
8000 General Fund	176,640	258,967	435,607	-	435,607
3400 Other Funds Ltd	5,615,311	(42,319)	5,572,992	397,440	5,970,432
6400 Federal Funds Ltd	832,049	(393,288)	438,761	-	438,761
All Funds	6,624,000	(176,640)	6,447,360	397,440	6,844,800
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	502,381	797,392	1,299,773	-	1,299,773
3400 Other Funds Ltd	15,183,117	(87,860)	15,095,257	937,563	16,032,820

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,105,235	(888,868)	1,216,367	-	1,216,367
TOTAL OTHER PAYROLL EXPENSES	**$17,790,733**	**($179,336)**	**$17,611,397**	**$937,563**	**$18,548,960**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(57,369)	(73,500)	(130,869)	-	(130,869)
3400 Other Funds Ltd	(1,247,984)	(104,822)	(1,352,806)	-	(1,352,806)
6400 Federal Funds Ltd	(177,982)	58,177	(119,805)	-	(119,805)
All Funds	(1,483,335)	(120,145)	(1,603,480)	-	(1,603,480)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,421,476	2,364,851	3,786,327	-	3,786,327
3400 Other Funds Ltd	41,243,838	(445,185)	40,798,653	2,553,003	43,351,656
6400 Federal Funds Ltd	5,831,273	(2,338,557)	3,492,716	-	3,492,716
TOTAL PERSONAL SERVICES	**$48,496,587**	**($418,891)**	**$48,077,696**	**$2,553,003**	**$50,630,699**
SERVICES & SUPPLIES					
4100 Instate Travel					
3400 Other Funds Ltd	155,878	7,638	163,516	-	163,516
6400 Federal Funds Ltd	107,479	5,267	112,746	-	112,746
All Funds	263,357	12,905	276,262	-	276,262
4125 Out of State Travel					
3400 Other Funds Ltd	27,686	1,356	29,042	-	29,042
6400 Federal Funds Ltd	16,133	791	16,924	-	16,924
All Funds	43,819	2,147	45,966	-	45,966
4150 Employee Training					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	75,182	3,684	78,866	-	78,866
6400 Federal Funds Ltd	35,375	1,733	37,108	-	37,108
All Funds	110,557	5,417	115,974	-	115,974
4175 Office Expenses					
3400 Other Funds Ltd	154,772	(19,306)	135,466	-	135,466
6400 Federal Funds Ltd	57,158	2,800	59,958	-	59,958
All Funds	211,930	(16,506)	195,424	-	195,424
4200 Telecommunications					
3400 Other Funds Ltd	1,402,597	2,190,968	3,593,565	325,167	3,918,732
4225 State Gov. Service Charges					
8000 General Fund	10,448,177	1,893,985	12,342,162	-	12,342,162
3400 Other Funds Ltd	7,307,376	358,061	7,665,437	1,000,000	8,665,437
All Funds	17,755,553	2,252,046	20,007,599	1,000,000	21,007,599
4250 Data Processing					
3400 Other Funds Ltd	26,406	1,294	27,700	-	27,700
4275 Publicity and Publications					
3400 Other Funds Ltd	150,413	7,370	157,783	-	157,783
6400 Federal Funds Ltd	208,900	10,236	219,136	-	219,136
All Funds	359,313	17,606	376,919	-	376,919
4300 Professional Services					
8000 General Fund	543,512	50,547	594,059	-	594,059
3400 Other Funds Ltd	2,745,785	255,358	3,001,143	-	3,001,143
6400 Federal Funds Ltd	1,669,372	155,252	1,824,624	-	1,824,624

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	4,958,669	461,157	5,419,826	-	5,419,826
4315 IT Professional Services					
3400 Other Funds Ltd	2,243,977	(64,560)	2,179,417	500,000	2,679,417
4325 Attorney General					
3400 Other Funds Ltd	1,233,255	114,693	1,347,948	-	1,347,948
4350 Dispute Resolution Services					
3400 Other Funds Ltd	6,738	330	7,068	-	7,068
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	9,087	446	9,533	-	9,533
6400 Federal Funds Ltd	17,762	870	18,632	-	18,632
All Funds	26,849	1,316	28,165	-	28,165
4400 Dues and Subscriptions					
3400 Other Funds Ltd	12,475	611	13,086	-	13,086
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	2,807,744	137,579	2,945,323	-	2,945,323
6400 Federal Funds Ltd	21,828	1,070	22,898	-	22,898
All Funds	2,829,572	138,649	2,968,221	-	2,968,221
4450 Fuels and Utilities					
3400 Other Funds Ltd	271,792	13,318	285,110	-	285,110
6400 Federal Funds Ltd	8,663	424	9,087	-	9,087
All Funds	280,455	13,742	294,197	-	294,197
4475 Facilities Maintenance					
8000 General Fund	18,458	904	19,362	-	19,362

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	339,770	16,649	356,419	-	356,419
6400 Federal Funds Ltd	8,377	410	8,787	-	8,787
All Funds	366,605	17,963	384,568	-	384,568
4575 Agency Program Related S and S					
8000 General Fund	17,714	868	18,582	-	18,582
3400 Other Funds Ltd	462,571	23,205	485,776	-	485,776
6400 Federal Funds Ltd	1,795,675	(1,448,971)	346,704	-	346,704
All Funds	2,275,960	(1,424,898)	851,062	-	851,062
4600 Intra-agency Charges					
3400 Other Funds Ltd	533,923	26,162	560,085	-	560,085
4650 Other Services and Supplies					
3400 Other Funds Ltd	1,885,776	(156,617)	1,729,159	765,984	2,495,143
6400 Federal Funds Ltd	70,746	(65,662)	5,084	-	5,084
All Funds	1,956,522	(222,279)	1,734,243	765,984	2,500,227
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	17,096	838	17,934	-	17,934
6400 Federal Funds Ltd	84,580	4,144	88,724	-	88,724
All Funds	101,676	4,982	106,658	-	106,658
4715 IT Expendable Property					
3400 Other Funds Ltd	333,845	16,359	350,204	-	350,204
6400 Federal Funds Ltd	7,140	350	7,490	-	7,490
All Funds	340,985	16,709	357,694	-	357,694
TOTAL SERVICES & SUPPLIES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	11,027,861	1,946,304	12,974,165	-	12,974,165
3400 Other Funds Ltd	22,204,144	2,935,436	25,139,580	2,591,151	27,730,731
6400 Federal Funds Ltd	4,109,188	(1,331,286)	2,777,902	-	2,777,902
TOTAL SERVICES & SUPPLIES	**$37,341,193**	**$3,550,454**	**$40,891,647**	**$2,591,151**	**$43,482,798**
CAPITAL OUTLAY					
5100 Office Furniture and Fixtures					
3400 Other Funds Ltd	240,346	10,797	251,143	400,000	651,143
5450 Agricultural Equip. and Mach.					
3400 Other Funds Ltd	172,467	8,451	180,918	-	180,918
5600 Data Processing Hardware					
3400 Other Funds Ltd	629,938	30,867	660,805	-	660,805
5700 Building Structures					
6400 Federal Funds Ltd	42,242	2,070	44,312	-	44,312
5900 Other Capital Outlay					
3020 Other Funds Cap Construct	-	-	-	100,000	100,000
3400 Other Funds Ltd	132,499	6,492	138,991	-	138,991
6400 Federal Funds Ltd	97,518	4,778	102,296	-	102,296
All Funds	230,017	11,270	241,287	100,000	341,287
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	100,000	100,000
3400 Other Funds Ltd	1,175,250	56,607	1,231,857	400,000	1,631,857
6400 Federal Funds Ltd	139,760	6,848	146,608	-	146,608
TOTAL CAPITAL OUTLAY	**$1,315,010**	**$63,455**	**$1,378,465**	**$500,000**	**$1,878,465**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
SPECIAL PAYMENTS					
6085 Other Special Payments					
3400 Other Funds Ltd	-	-	-	260,000	260,000
TOTAL EXPENDITURES					
8000 General Fund	12,449,337	4,311,155	16,760,492	-	16,760,492
3020 Other Funds Cap Construct	-	-	-	100,000	100,000
3400 Other Funds Ltd	64,623,232	2,546,858	67,170,090	5,804,154	72,974,244
6400 Federal Funds Ltd	10,080,221	(3,662,995)	6,417,226	-	6,417,226
TOTAL EXPENDITURES	**$87,152,790**	**$3,195,018**	**$90,347,808**	**$5,904,154**	**$96,251,962**
ENDING BALANCE					
3400 Other Funds Ltd	27,060,476	(2,796,858)	24,263,618	(5,331,003)	18,932,615
6400 Federal Funds Ltd	(3,662,995)	3,662,995	-	-	-
TOTAL ENDING BALANCE	**$23,397,481**	**$866,137**	**$24,263,618**	**($5,331,003)**	**$18,932,615**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	150	(4)	146	9	155
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	150.00	(4.00)	146.00	9.00	155.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
OTHER					
0975 Other Revenues					
3430 Other Funds Debt Svc Ltd	375,000	-	375,000	-	375,000
TRANSFERS IN					
1010 Transfer In - Intrafund					
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
1107 Tsfr From Administrative Svcs					
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
TOTAL TRANSFERS IN					
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
TOTAL TRANSFERS IN	**$4,139,580**	**-**	**$4,139,580**	**-**	**$4,139,580**
TOTAL REVENUES					
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3430 Other Funds Debt Svc Ltd	2,206,440	-	2,206,440	-	2,206,440
TOTAL REVENUES	**$11,637,210**	**-**	**$11,637,210**	**$3,364,647**	**$15,001,857**
AVAILABLE REVENUES					
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3430 Other Funds Debt Svc Ltd	2,206,440	-	2,206,440	-	2,206,440
TOTAL AVAILABLE REVENUES	**$11,637,210**	**-**	**$11,637,210**	**$3,364,647**	**$15,001,857**
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	3,775,000	-	3,775,000	1,160,000	4,935,000
4430 Lottery Funds Debt Svc Ltd	975,000	-	975,000	-	975,000
3430 Other Funds Debt Svc Ltd	1,285,000	-	1,285,000	-	1,285,000
All Funds	6,035,000	-	6,035,000	1,160,000	7,195,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	3,347,630	-	3,347,630	2,204,647	5,552,277
4430 Lottery Funds Debt Svc Ltd	1,333,140	-	1,333,140	-	1,333,140
3430 Other Funds Debt Svc Ltd	546,440	-	546,440	-	546,440
All Funds	5,227,210	-	5,227,210	2,204,647	7,431,857
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	7,122,630	-	7,122,630	3,364,647	10,487,277
4430 Lottery Funds Debt Svc Ltd	2,308,140	-	2,308,140	-	2,308,140
3430 Other Funds Debt Svc Ltd	1,831,440	-	1,831,440	-	1,831,440
TOTAL DEBT SERVICE	**$11,262,210**	**-**	**$11,262,210**	**$3,364,647**	**$14,626,857**
ENDING BALANCE					
3430 Other Funds Debt Svc Ltd	375,000	-	375,000	-	375,000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	3,826,824	-	3,826,824	-	3,826,824
0030 Beginning Balance Adjustment					
3400 Other Funds Ltd	10,988,671	-	10,988,671	-	10,988,671
TOTAL BEGINNING BALANCE					
3400 Other Funds Ltd	14,815,495	-	14,815,495	-	14,815,495
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	23,603,801	(10,019,601)	13,584,200	-	13,584,200
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	5,841,390	(2,815,000)	3,026,390	-	3,026,390
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	1,800,000	-	1,800,000	-	1,800,000
DONATIONS AND CONTRIBUTIONS					
0905 Donations					
3400 Other Funds Ltd	230,000	-	230,000	-	230,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,800,000	-	1,800,000	-	1,800,000

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	24,092,663	-	24,092,663	-	24,092,663
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,019,530	-	2,019,530	-	2,019,530
1060 Transfer from General Fund					
3400 Other Funds Ltd	10,000,000	(10,000,000)	-	-	-
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	26,973,368	-	26,973,368	-	26,973,368
1330 Tsfr From Energy, Dept of					
3400 Other Funds Ltd	94,383	-	94,383	-	94,383
1690 Tsfr From Water Resources Dept					
3400 Other Funds Ltd	3,194,554	-	3,194,554	-	3,194,554
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	5,296	-	5,296	-	5,296
3400 Other Funds Ltd	434,424	-	434,424	-	434,424
All Funds	439,720	-	439,720	-	439,720
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	5,296	-	5,296	-	5,296
3400 Other Funds Ltd	42,716,259	(10,000,000)	32,716,259	-	32,716,259
TOTAL TRANSFERS IN	**$42,721,555**	**($10,000,000)**	**$32,721,555**	**-**	**$32,721,555**
TOTAL REVENUES					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	23,603,801	(10,019,601)	13,584,200	-	13,584,200
4400 Lottery Funds Ltd	5,296	-	5,296	-	5,296
3400 Other Funds Ltd	52,387,649	(12,815,000)	39,572,649	-	39,572,649
6400 Federal Funds Ltd	24,092,663	-	24,092,663	-	24,092,663
TOTAL REVENUES	**$100,089,409**	**($22,834,601)**	**$77,254,808**	**-**	**$77,254,808**
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
6400 Federal Funds Ltd	(1,710,579)	-	(1,710,579)	-	(1,710,579)
AVAILABLE REVENUES					
8000 General Fund	23,603,801	(10,019,601)	13,584,200	-	13,584,200
4400 Lottery Funds Ltd	5,296	-	5,296	-	5,296
3400 Other Funds Ltd	67,203,144	(12,815,000)	54,388,144	-	54,388,144
6400 Federal Funds Ltd	22,382,084	-	22,382,084	-	22,382,084
TOTAL AVAILABLE REVENUES	**$113,194,325**	**($22,834,601)**	**$90,359,724**	**-**	**$90,359,724**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	7,321,568	-	7,321,568	6,191	7,327,759
3400 Other Funds Ltd	4,212,132	-	4,212,132	5,570,208	9,782,340
6400 Federal Funds Ltd	5,645,380	-	5,645,380	(1,035,887)	4,609,493
All Funds	17,179,080	-	17,179,080	4,540,512	21,719,592
3160 Temporary Appointments					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	130,384	6,389	136,773	-	136,773
6400 Federal Funds Ltd	33,169	1,625	34,794	-	34,794
All Funds	163,553	8,014	171,567	-	171,567
3170 Overtime Payments					
3400 Other Funds Ltd	6,753	331	7,084	-	7,084
6400 Federal Funds Ltd	21,359	1,047	22,406	-	22,406
All Funds	28,112	1,378	29,490	-	29,490
3180 Shift Differential					
3400 Other Funds Ltd	1,508	74	1,582	-	1,582
6400 Federal Funds Ltd	4,239	208	4,447	-	4,447
All Funds	5,747	282	6,029	-	6,029
TOTAL SALARIES & WAGES					
8000 General Fund	7,321,568	-	7,321,568	6,191	7,327,759
3400 Other Funds Ltd	4,350,777	6,794	4,357,571	5,570,208	9,927,779
6400 Federal Funds Ltd	5,704,147	2,880	5,707,027	(1,035,887)	4,671,140
TOTAL SALARIES & WAGES	**$17,376,492**	**$9,674**	**$17,386,166**	**$4,540,512**	**$21,926,678**
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	2,839	-	2,839	(10)	2,829
3400 Other Funds Ltd	1,639	-	1,639	2,497	4,136
6400 Federal Funds Ltd	2,443	-	2,443	(433)	2,010
All Funds	6,921	-	6,921	2,054	8,975
3220 Public Employees' Retire Cont					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	1,809,893	-	1,809,893	1,530	1,811,423
3400 Other Funds Ltd	1,043,283	100	1,043,383	1,376,955	2,420,338
6400 Federal Funds Ltd	1,401,868	310	1,402,178	(256,074)	1,146,104
All Funds	4,255,044	410	4,255,454	1,122,411	5,377,865
3230 Social Security Taxes					
8000 General Fund	560,100	-	560,100	(2,120)	557,980
3400 Other Funds Ltd	332,836	519	333,355	425,764	759,119
6400 Federal Funds Ltd	436,371	220	436,591	(79,247)	357,344
All Funds	1,329,307	739	1,330,046	344,397	1,674,443
3241 Paid Family Medical Leave Insurance					
8000 General Fund	29,284	-	29,284	(142)	29,142
3400 Other Funds Ltd	16,886	2	16,888	22,250	39,138
6400 Federal Funds Ltd	22,682	5	22,687	(4,144)	18,543
All Funds	68,852	7	68,859	17,964	86,823
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,369	-	1,369	(5)	1,364
3400 Other Funds Ltd	793	-	793	1,200	1,993
6400 Federal Funds Ltd	1,179	-	1,179	(208)	971
All Funds	3,341	-	3,341	987	4,328
3260 Mass Transit Tax					
8000 General Fund	38,668	5,262	43,930	-	43,930
3400 Other Funds Ltd	24,628	1,518	26,146	33,421	59,567
All Funds	63,296	6,780	70,076	33,421	103,497

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3270 Flexible Benefits					
8000 General Fund	1,589,325	-	1,589,325	(5,423)	1,583,902
3400 Other Funds Ltd	915,764	-	915,764	1,396,463	2,312,227
6400 Federal Funds Ltd	1,366,270	-	1,366,270	(242,880)	1,123,390
All Funds	3,871,359	-	3,871,359	1,148,160	5,019,519
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	4,031,478	5,262	4,036,740	(6,170)	4,030,570
3400 Other Funds Ltd	2,335,829	2,139	2,337,968	3,258,550	5,596,518
6400 Federal Funds Ltd	3,230,813	535	3,231,348	(582,986)	2,648,362
TOTAL OTHER PAYROLL EXPENSES	**$9,598,120**	**$7,936**	**$9,606,056**	**$2,669,394**	**$12,275,450**
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(320,062)	(46,013)	(366,075)	-	(366,075)
3400 Other Funds Ltd	(194,735)	(23,141)	(217,876)	-	(217,876)
6400 Federal Funds Ltd	(248,426)	(36,923)	(285,349)	-	(285,349)
All Funds	(763,223)	(106,077)	(869,300)	-	(869,300)
TOTAL PERSONAL SERVICES					
8000 General Fund	11,032,984	(40,751)	10,992,233	21	10,992,254
3400 Other Funds Ltd	6,491,871	(14,208)	6,477,663	8,828,758	15,306,421
6400 Federal Funds Ltd	8,686,534	(33,508)	8,653,026	(1,618,873)	7,034,153
TOTAL PERSONAL SERVICES	**$26,211,389**	**($88,467)**	**$26,122,922**	**$7,209,906**	**$33,332,828**
SERVICES & SUPPLIES					
4100 Instate Travel					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	70,297	3,445	73,742	-	73,742
6400 Federal Funds Ltd	140,162	6,868	147,030	-	147,030
All Funds	210,459	10,313	220,772	-	220,772
4125 Out of State Travel					
3400 Other Funds Ltd	14,939	732	15,671	-	15,671
6400 Federal Funds Ltd	16,535	810	17,345	-	17,345
All Funds	31,474	1,542	33,016	-	33,016
4150 Employee Training					
3400 Other Funds Ltd	15,499	759	16,258	-	16,258
6400 Federal Funds Ltd	23,511	1,152	24,663	-	24,663
All Funds	39,010	1,911	40,921	-	40,921
4175 Office Expenses					
3400 Other Funds Ltd	32,084	1,572	33,656	-	33,656
6400 Federal Funds Ltd	69,846	3,423	73,269	-	73,269
All Funds	101,930	4,995	106,925	-	106,925
4200 Telecommunications					
3400 Other Funds Ltd	98,784	(98,784)	-	-	-
4250 Data Processing					
3400 Other Funds Ltd	7,572	371	7,943	-	7,943
6400 Federal Funds Ltd	7,652	375	8,027	-	8,027
All Funds	15,224	746	15,970	-	15,970
4275 Publicity and Publications					
3400 Other Funds Ltd	6,241	306	6,547	-	6,547

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	22,801	1,117	23,918	-	23,918
All Funds	29,042	1,423	30,465	-	30,465
4300 Professional Services					
3400 Other Funds Ltd	2,206,511	(2,104,599)	101,912	-	101,912
6400 Federal Funds Ltd	431,403	40,121	471,524	-	471,524
All Funds	2,637,914	(2,064,478)	573,436	-	573,436
4325 Attorney General					
8000 General Fund	101,838	(99,829)	2,009	-	2,009
3400 Other Funds Ltd	3,826	356	4,182	-	4,182
6400 Federal Funds Ltd	3,262	303	3,565	-	3,565
All Funds	108,926	(99,170)	9,756	-	9,756
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	3,814	187	4,001	-	4,001
6400 Federal Funds Ltd	3,285	161	3,446	-	3,446
All Funds	7,099	348	7,447	-	7,447
4400 Dues and Subscriptions					
3400 Other Funds Ltd	5,191	255	5,446	-	5,446
6400 Federal Funds Ltd	3,106	152	3,258	-	3,258
All Funds	8,297	407	8,704	-	8,704
4425 Facilities Rental and Taxes					
3400 Other Funds Ltd	10,804	529	11,333	-	11,333
6400 Federal Funds Ltd	88,938	4,358	93,296	-	93,296
All Funds	99,742	4,887	104,629	-	104,629

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4450 Fuels and Utilities					
3400 Other Funds Ltd	23,627	1,157	24,784	-	24,784
6400 Federal Funds Ltd	49,334	2,418	51,752	-	51,752
All Funds	72,961	3,575	76,536	-	76,536
4475 Facilities Maintenance					
8000 General Fund	92,290	4,522	96,812	-	96,812
3400 Other Funds Ltd	2,264	111	2,375	-	2,375
6400 Federal Funds Ltd	22,406	1,098	23,504	-	23,504
All Funds	116,960	5,731	122,691	-	122,691
4575 Agency Program Related S and S					
8000 General Fund	189,682	9,294	198,976	-	198,976
3400 Other Funds Ltd	528,699	25,907	554,606	600,000	1,154,606
6400 Federal Funds Ltd	87,702	4,297	91,999	-	91,999
All Funds	806,083	39,498	845,581	600,000	1,445,581
4600 Intra-agency Charges					
8000 General Fund	8,072	396	8,468	-	8,468
4650 Other Services and Supplies					
8000 General Fund	583,112	28,572	611,684	(21)	611,663
4400 Lottery Funds Ltd	5,049	247	5,296	-	5,296
3400 Other Funds Ltd	970,003	(335,350)	634,653	914,000	1,548,653
6400 Federal Funds Ltd	2,381,882	116,014	2,497,896	-	2,497,896
All Funds	3,940,046	(190,517)	3,749,529	913,979	4,663,508
4700 Expendable Prop 250 - 5000					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	2,605	128	2,733	-	2,733
6400 Federal Funds Ltd	15,236	747	15,983	-	15,983
All Funds	17,841	875	18,716	-	18,716
4715 IT Expendable Property					
3400 Other Funds Ltd	9,648	473	10,121	-	10,121
6400 Federal Funds Ltd	16,062	787	16,849	-	16,849
All Funds	25,710	1,260	26,970	-	26,970
TOTAL SERVICES & SUPPLIES					
8000 General Fund	974,994	(57,045)	917,949	(21)	917,928
4400 Lottery Funds Ltd	5,049	247	5,296	-	5,296
3400 Other Funds Ltd	4,012,408	(2,502,445)	1,509,963	1,514,000	3,023,963
6400 Federal Funds Ltd	3,383,123	184,201	3,567,324	-	3,567,324
TOTAL SERVICES & SUPPLIES	**$8,375,574**	**($2,375,042)**	**$6,000,532**	**$1,513,979**	**$7,514,511**
CAPITAL OUTLAY					
5200 Technical Equipment					
6400 Federal Funds Ltd	106,316	5,209	111,525	-	111,525
5600 Data Processing Hardware					
6400 Federal Funds Ltd	30,102	1,475	31,577	-	31,577
5650 Land Improvements					
6400 Federal Funds Ltd	42,575	2,086	44,661	-	44,661
5900 Other Capital Outlay					
6400 Federal Funds Ltd	422,928	20,724	443,652	-	443,652
TOTAL CAPITAL OUTLAY					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	601,921	29,494	631,415	-	631,415
SPECIAL PAYMENTS					
6060 Intra-Agency Gen Fund Transfer					
8000 General Fund	10,000,000	(10,000,000)	-	-	-
6085 Other Special Payments					
8000 General Fund	1,595,823	78,195	1,674,018	-	1,674,018
3400 Other Funds Ltd	24,658,303	(3,512,243)	21,146,060	14,900,000	36,046,060
6400 Federal Funds Ltd	10,628,400	520,792	11,149,192	-	11,149,192
All Funds	36,882,526	(2,913,256)	33,969,270	14,900,000	48,869,270
TOTAL SPECIAL PAYMENTS					
8000 General Fund	11,595,823	(9,921,805)	1,674,018	-	1,674,018
3400 Other Funds Ltd	24,658,303	(3,512,243)	21,146,060	14,900,000	36,046,060
6400 Federal Funds Ltd	10,628,400	520,792	11,149,192	-	11,149,192
TOTAL SPECIAL PAYMENTS	**$46,882,526**	**($12,913,256)**	**$33,969,270**	**$14,900,000**	**$48,869,270**
TOTAL EXPENDITURES					
8000 General Fund	23,603,801	(10,019,601)	13,584,200	-	13,584,200
4400 Lottery Funds Ltd	5,049	247	5,296	-	5,296
3400 Other Funds Ltd	35,162,582	(6,028,896)	29,133,686	25,242,758	54,376,444
6400 Federal Funds Ltd	23,299,978	700,979	24,000,957	(1,618,873)	22,382,084
TOTAL EXPENDITURES	**$82,071,410**	**($15,347,271)**	**$66,724,139**	**$23,623,885**	**$90,348,024**
ENDING BALANCE					
4400 Lottery Funds Ltd	247	(247)	-	-	-
3400 Other Funds Ltd	32,040,562	(6,786,104)	25,254,458	(25,242,758)	11,700

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(917,894)	(700,979)	(1,618,873)	1,618,873	-
TOTAL ENDING BALANCE	**$31,122,915**	**($7,487,330)**	**$23,635,585**	**($23,623,885)**	**$11,700**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	91	-	91	26	117
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	87.66	-	87.66	26.00	113.66

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3010 Other Funds Cap Improve	3,058,839	-	3,058,839	-	3,058,839
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
LICENSES AND FEES					
0230 Hunter and Angler Licenses					
3010 Other Funds Cap Improve	3,904,587	-	3,904,587	-	3,904,587
CHARGES FOR SERVICES					
0410 Charges for Services					
3010 Other Funds Cap Improve	2,774,421	-	2,774,421	-	2,774,421
OTHER					
0975 Other Revenues					
3010 Other Funds Cap Improve	1,502,845	(1,502,845)	-	-	-
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6010 Federal Funds Cap Improve	3,813,910	-	3,813,910	-	3,813,910
TOTAL REVENUES					
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
3010 Other Funds Cap Improve	8,181,853	(1,502,845)	6,679,008	-	6,679,008
6010 Federal Funds Cap Improve	3,813,910	-	3,813,910	-	3,813,910

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL REVENUES	**$12,172,049**	**($1,494,207)**	**$10,677,842**	**-**	**$10,677,842**
AVAILABLE REVENUES					
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
3010 Other Funds Cap Improve	11,240,692	(1,502,845)	9,737,847	-	9,737,847
6010 Federal Funds Cap Improve	3,813,910	-	3,813,910	-	3,813,910
TOTAL AVAILABLE REVENUES	**$15,230,888**	**($1,494,207)**	**$13,736,681**	**-**	**$13,736,681**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3010 Other Funds Cap Improve	599,424	-	599,424	-	599,424
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3010 Other Funds Cap Improve	237	-	237	-	237
3220 Public Employees' Retire Cont					
3010 Other Funds Cap Improve	148,178	-	148,178	-	148,178
3230 Social Security Taxes					
3010 Other Funds Cap Improve	45,856	-	45,856	-	45,856
3241 Paid Family Medical Leave Insurance					
3010 Other Funds Cap Improve	2,397	-	2,397	-	2,397
3250 Worker's Comp. Assess. (WCD)					
3010 Other Funds Cap Improve	114	-	114	-	114
3260 Mass Transit Tax					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3010 Other Funds Cap Improve	3,188	409	3,597	-	3,597
3270 Flexible Benefits					
3010 Other Funds Cap Improve	132,480	-	132,480	-	132,480
TOTAL OTHER PAYROLL EXPENSES					
3010 Other Funds Cap Improve	332,450	409	332,859	-	332,859
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
3010 Other Funds Cap Improve	(26,569)	(3,402)	(29,971)	-	(29,971)
TOTAL PERSONAL SERVICES					
3010 Other Funds Cap Improve	905,305	(2,993)	902,312	-	902,312
SERVICES & SUPPLIES					
4100 Instate Travel					
8010 General Fund Cap Improve	57	3	60	-	60
3010 Other Funds Cap Improve	117,371	5,751	123,122	-	123,122
All Funds	117,428	5,754	123,182	-	123,182
4150 Employee Training					
3010 Other Funds Cap Improve	14,705	721	15,426	-	15,426
4175 Office Expenses					
3010 Other Funds Cap Improve	36,007	1,764	37,771	-	37,771
4200 Telecommunications					
3010 Other Funds Cap Improve	30,132	(30,132)	-	-	-
4275 Publicity and Publications					
8010 General Fund Cap Improve	274	13	287	-	287

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3010 Other Funds Cap Improve	39,610	1,941	41,551	-	41,551
All Funds	39,884	1,954	41,838	-	41,838
4300 Professional Services					
3010 Other Funds Cap Improve	82,725	7,693	90,418	-	90,418
4375 Employee Recruitment and Develop					
3010 Other Funds Cap Improve	1,416	69	1,485	-	1,485
4400 Dues and Subscriptions					
3010 Other Funds Cap Improve	7,235	355	7,590	-	7,590
4450 Fuels and Utilities					
3010 Other Funds Cap Improve	90,208	4,420	94,628	-	94,628
4475 Facilities Maintenance					
8010 General Fund Cap Improve	139,873	6,854	146,727	-	146,727
3010 Other Funds Cap Improve	170,102	8,335	178,437	-	178,437
All Funds	309,975	15,189	325,164	-	325,164
4575 Agency Program Related S and S					
3010 Other Funds Cap Improve	2,128,178	104,280	2,232,458	-	2,232,458
4650 Other Services and Supplies					
8010 General Fund Cap Improve	36,082	1,768	37,850	-	37,850
3010 Other Funds Cap Improve	620,550	30,406	650,956	-	650,956
6010 Federal Funds Cap Improve	1,385,050	67,867	1,452,917	-	1,452,917
All Funds	2,041,682	100,041	2,141,723	-	2,141,723
4700 Expendable Prop 250 - 5000					
3010 Other Funds Cap Improve	29,856	1,463	31,319	-	31,319

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
3010 Other Funds Cap Improve	16,574	812	17,386	-	17,386
TOTAL SERVICES & SUPPLIES					
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
3010 Other Funds Cap Improve	3,384,669	137,878	3,522,547	-	3,522,547
6010 Federal Funds Cap Improve	1,385,050	67,867	1,452,917	-	1,452,917
TOTAL SERVICES & SUPPLIES	**$4,946,005**	**$214,383**	**$5,160,388**	**-**	**$5,160,388**
CAPITAL OUTLAY					
5200 Technical Equipment					
3010 Other Funds Cap Improve	62,152	3,045	65,197	-	65,197
5650 Land Improvements					
6010 Federal Funds Cap Improve	627,774	30,761	658,535	-	658,535
5700 Building Structures					
3010 Other Funds Cap Improve	2,371,586	116,208	2,487,794	-	2,487,794
5900 Other Capital Outlay					
3010 Other Funds Cap Improve	1,886,156	(1,484,063)	402,093	-	402,093
6010 Federal Funds Cap Improve	853,284	41,811	895,095	-	895,095
All Funds	2,739,440	(1,442,252)	1,297,188	-	1,297,188
TOTAL CAPITAL OUTLAY					
3010 Other Funds Cap Improve	4,319,894	(1,364,810)	2,955,084	-	2,955,084
6010 Federal Funds Cap Improve	1,481,058	72,572	1,553,630	-	1,553,630
TOTAL CAPITAL OUTLAY	**$5,800,952**	**($1,292,238)**	**$4,508,714**	**-**	**$4,508,714**
SPECIAL PAYMENTS					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6025 Dist to Other Gov Unit					
6010 Federal Funds Cap Improve	769,650	37,713	807,363	-	807,363
TOTAL EXPENDITURES					
8010 General Fund Cap Improve	176,286	8,638	184,924	-	184,924
3010 Other Funds Cap Improve	8,609,868	(1,229,925)	7,379,943	-	7,379,943
6010 Federal Funds Cap Improve	3,635,758	178,152	3,813,910	-	3,813,910
TOTAL EXPENDITURES	**$12,421,912**	**($1,043,135)**	**$11,378,777**	**-**	**$11,378,777**
ENDING BALANCE					
3010 Other Funds Cap Improve	2,630,824	(272,920)	2,357,904	-	2,357,904
6010 Federal Funds Cap Improve	178,152	(178,152)	-	-	-
TOTAL ENDING BALANCE	**$2,808,976**	**($451,072)**	**$2,357,904**	**-**	**$2,357,904**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	3	-	3	-	3
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	3.00	-	3.00	-	3.00

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
REVENUE CATEGORIES					
BOND SALES					
0555 General Fund Obligation Bonds					
3020 Other Funds Cap Construct	-	-	-	41,855,494	41,855,494
OTHER					
0975 Other Revenues					
3020 Other Funds Cap Construct	-	-	-	21,545,700	21,545,700
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
TOTAL REVENUES					
3020 Other Funds Cap Construct	-	-	-	63,401,194	63,401,194
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
TOTAL REVENUES	**-**	**-**	**-**	**$116,591,194**	**$116,591,194**
AVAILABLE REVENUES					
3020 Other Funds Cap Construct	-	-	-	63,401,194	63,401,194
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
TOTAL AVAILABLE REVENUES	**-**	**-**	**-**	**$116,591,194**	**$116,591,194**
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
3020 Other Funds Cap Construct	-	-	-	541,848	541,848

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
3020 Other Funds Cap Construct	-	-	-	237	237
3220 Public Employees' Retire Cont					
3020 Other Funds Cap Construct	-	-	-	133,945	133,945
3230 Social Security Taxes					
3020 Other Funds Cap Construct	-	-	-	41,451	41,451
3241 Paid Family Medical Leave Insurance					
3020 Other Funds Cap Construct	-	-	-	2,168	2,168
3250 Worker's Comp. Assess. (WCD)					
3020 Other Funds Cap Construct	-	-	-	114	114
3260 Mass Transit Tax					
3020 Other Funds Cap Construct	-	-	-	3,251	3,251
3270 Flexible Benefits					
3020 Other Funds Cap Construct	-	-	-	132,480	132,480
TOTAL OTHER PAYROLL EXPENSES					
3020 Other Funds Cap Construct	-	-	-	313,646	313,646
TOTAL PERSONAL SERVICES					
3020 Other Funds Cap Construct	-	-	-	855,494	855,494
CAPITAL OUTLAY					
5700 Building Structures					
3020 Other Funds Cap Construct	-	-	-	11,000,000	11,000,000
5900 Other Capital Outlay					

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3020 Other Funds Cap Construct	-	-	-	51,545,700	51,545,700
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
All Funds	-	-	-	104,735,700	104,735,700
TOTAL CAPITAL OUTLAY					
3020 Other Funds Cap Construct	-	-	-	62,545,700	62,545,700
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
TOTAL CAPITAL OUTLAY	**-**	**-**	**-**	**$115,735,700**	**$115,735,700**
TOTAL EXPENDITURES					
3020 Other Funds Cap Construct	-	-	-	63,401,194	63,401,194
6020 Federal Funds Cap Construct	-	-	-	53,190,000	53,190,000
TOTAL EXPENDITURES	**-**	**-**	**-**	**$116,591,194**	**$116,591,194**
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	-	-	-	3	3
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	-	-	-	3.00	3.00

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(8,581,753)	40,570	(11,110,128)	2,481,676	6,129	-
8010 General Fund Cap Improve	8,638	-	-	8,638	-	-
All Funds	(8,573,115)	40,570	(11,110,128)	2,490,314	6,129	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(2,815,000)	-	(2,815,000)	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	(250,000)	-	(250,000)	-	-	-
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	(1,502,845)	-	(1,502,845)	-	-	-
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(10,000,000)	-	(10,000,000)	-	-	-
REVENUE CATEGORIES						
8000 General Fund	(8,581,753)	40,570	(11,110,128)	2,481,676	6,129	-
8010 General Fund Cap Improve	8,638	-	-	8,638	-	-
3010 Other Funds Cap Improve	(1,502,845)	-	(1,502,845)	-	-	-
3400 Other Funds Ltd	(13,065,000)	-	(13,065,000)	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
TOTAL REVENUE CATEGORIES	**($23,140,960)**	**$40,570**	**($25,677,973)**	**$2,490,314**	**$6,129**	**-**
AVAILABLE REVENUES						
8000 General Fund	(8,581,753)	40,570	(11,110,128)	2,481,676	6,129	-
8010 General Fund Cap Improve	8,638	-	-	8,638	-	-
3010 Other Funds Cap Improve	(1,502,845)	-	(1,502,845)	-	-	-
3400 Other Funds Ltd	(13,065,000)	-	(13,065,000)	-	-	-
TOTAL AVAILABLE REVENUES	**($23,140,960)**	**$40,570**	**($25,677,973)**	**$2,490,314**	**$6,129**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
8000 General Fund	1,944	1,944	-	-	-	-
3400 Other Funds Ltd	35,988	35,988	-	-	-	-
6400 Federal Funds Ltd	37,193	37,193	-	-	-	-
All Funds	75,125	75,125	-	-	-	-
3170 Overtime Payments						
8000 General Fund	1,980	1,980	-	-	-	-
4400 Lottery Funds Ltd	3,369	3,369	-	-	-	-
3400 Other Funds Ltd	20,985	20,985	-	-	-	-
6400 Federal Funds Ltd	14,500	14,500	-	-	-	-
All Funds	40,834	40,834	-	-	-	-
3180 Shift Differential						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
8000 General Fund	14,819	14,819	-	-	-	-
4400 Lottery Funds Ltd	557	557	-	-	-	-
3400 Other Funds Ltd	22,661	22,661	-	-	-	-
6400 Federal Funds Ltd	51,559	51,559	-	-	-	-
All Funds	89,596	89,596	-	-	-	-
SALARIES & WAGES						
8000 General Fund	18,743	18,743	-	-	-	-
4400 Lottery Funds Ltd	3,926	3,926	-	-	-	-
3400 Other Funds Ltd	79,634	79,634	-	-	-	-
6400 Federal Funds Ltd	103,252	103,252	-	-	-	-
TOTAL SALARIES & WAGES	**$205,555**	**$205,555**	**-**	**-**	**-**	**-**
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	4,152	4,152	-	-	-	-
4400 Lottery Funds Ltd	971	971	-	-	-	-
3400 Other Funds Ltd	10,791	10,791	-	-	-	-
6400 Federal Funds Ltd	16,329	16,329	-	-	-	-
All Funds	32,243	32,243	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	1,433	1,433	-	-	-	-
4400 Lottery Funds Ltd	300	300	-	-	-	-
3400 Other Funds Ltd	6,090	6,090	-	-	-	-
6400 Federal Funds Ltd	7,900	7,900	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	15,723	15,723	-	-	-	-
3240 Unemployment Assessments						
8000 General Fund	578	578	-	-	-	-
4400 Lottery Funds Ltd	6	6	-	-	-	-
3400 Other Funds Ltd	24,510	24,510	-	-	-	-
All Funds	25,094	25,094	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	67	67	-	-	-	-
4400 Lottery Funds Ltd	16	16	-	-	-	-
3400 Other Funds Ltd	174	174	-	-	-	-
6400 Federal Funds Ltd	265	265	-	-	-	-
All Funds	522	522	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	18,410	18,410	-	-	-	-
4400 Lottery Funds Ltd	3,579	3,579	-	-	-	-
3010 Other Funds Cap Improve	409	409	-	-	-	-
3400 Other Funds Ltd	55,715	55,715	-	-	-	-
All Funds	78,113	78,113	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	24,640	24,640	-	-	-	-
4400 Lottery Funds Ltd	4,872	4,872	-	-	-	-
3010 Other Funds Cap Improve	409	409	-	-	-	-
3400 Other Funds Ltd	97,280	97,280	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	24,494	24,494	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$151,695**	**$151,695**	**-**	**-**	**-**	**-**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,813)	(2,813)	-	-	-	-
4400 Lottery Funds Ltd	(29,592)	(29,592)	-	-	-	-
3010 Other Funds Cap Improve	(3,402)	(3,402)	-	-	-	-
3400 Other Funds Ltd	(400,616)	(400,616)	-	-	-	-
6400 Federal Funds Ltd	(436,495)	(436,495)	-	-	-	-
All Funds	(872,918)	(872,918)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	40,570	40,570	-	-	-	-
4400 Lottery Funds Ltd	(20,794)	(20,794)	-	-	-	-
3010 Other Funds Cap Improve	(2,993)	(2,993)	-	-	-	-
3400 Other Funds Ltd	(223,702)	(223,702)	-	-	-	-
6400 Federal Funds Ltd	(308,749)	(308,749)	-	-	-	-
TOTAL PERSONAL SERVICES	**($515,668)**	**($515,668)**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,823	-	-	2,823	-	-
8010 General Fund Cap Improve	3	-	-	3	-	-
3010 Other Funds Cap Improve	5,751	-	-	5,751	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	76,553	-	-	76,553	-	-
6400 Federal Funds Ltd	115,998	-	-	115,998	-	-
All Funds	201,128	-	-	201,128	-	-
4125 Out of State Travel						
8000 General Fund	1,336	-	-	1,336	-	-
3400 Other Funds Ltd	9,901	-	-	9,901	-	-
6400 Federal Funds Ltd	8,625	-	-	8,625	-	-
All Funds	19,862	-	-	19,862	-	-
4150 Employee Training						
8000 General Fund	476	-	-	476	-	-
3010 Other Funds Cap Improve	721	-	-	721	-	-
3400 Other Funds Ltd	23,475	-	-	23,475	-	-
6400 Federal Funds Ltd	17,085	-	-	17,085	-	-
All Funds	41,757	-	-	41,757	-	-
4175 Office Expenses						
8000 General Fund	1,668	-	-	1,668	-	-
3010 Other Funds Cap Improve	1,764	-	-	1,764	-	-
3400 Other Funds Ltd	25,438	-	-	51,308	-	-
6400 Federal Funds Ltd	34,286	-	-	34,286	-	-
All Funds	63,156	-	-	89,026	-	-
4200 Telecommunications						
3010 Other Funds Cap Improve	(30,132)	-	-	-	-	(30,132)
3400 Other Funds Ltd	197,995	-	-	167,863	-	30,132

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	167,863	-	-	167,863	-	-
4225 State Gov. Service Charges						
8000 General Fund	1,893,985	-	-	1,893,985	-	-
3400 Other Funds Ltd	358,061	-	-	358,061	-	-
All Funds	2,252,046	-	-	2,252,046	-	-
4250 Data Processing						
8000 General Fund	1,463	-	-	1,463	-	-
3400 Other Funds Ltd	3,444	-	-	3,444	-	-
6400 Federal Funds Ltd	3,667	-	-	3,667	-	-
All Funds	8,574	-	-	8,574	-	-
4275 Publicity and Publications						
8010 General Fund Cap Improve	13	-	-	13	-	-
3010 Other Funds Cap Improve	1,941	-	-	1,941	-	-
3400 Other Funds Ltd	45,184	-	-	45,184	-	-
6400 Federal Funds Ltd	22,372	-	-	22,372	-	-
All Funds	69,510	-	-	69,510	-	-
4300 Professional Services						
8000 General Fund	201,618	-	-	201,618	-	-
3010 Other Funds Cap Improve	7,693	-	-	7,693	-	-
3400 Other Funds Ltd	(1,023,247)	-	(2,113,270)	1,090,023	-	-
6400 Federal Funds Ltd	662,759	-	-	662,759	-	-
All Funds	(151,177)	-	(2,113,270)	1,962,093	-	-
4315 IT Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(64,560)	-	(250,000)	185,440	-	-
4325 Attorney General						
8000 General Fund	(98,979)	-	(100,000)	1,021	-	-
4400 Lottery Funds Ltd	209	-	-	209	-	-
3400 Other Funds Ltd	294,069	-	-	294,069	-	-
6400 Federal Funds Ltd	4,713	-	-	4,713	-	-
All Funds	200,012	-	(100,000)	300,012	-	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	330	-	-	330	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	289	-	-	289	-	-
3010 Other Funds Cap Improve	69	-	-	69	-	-
3400 Other Funds Ltd	5,962	-	-	5,962	-	-
6400 Federal Funds Ltd	5,129	-	-	5,129	-	-
All Funds	11,449	-	-	11,449	-	-
4400 Dues and Subscriptions						
8000 General Fund	145	-	-	145	-	-
3010 Other Funds Cap Improve	355	-	-	355	-	-
3400 Other Funds Ltd	3,197	-	-	3,197	-	-
6400 Federal Funds Ltd	3,216	-	-	3,216	-	-
All Funds	6,913	-	-	6,913	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,997	-	-	1,997	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	188,354	-	-	188,354	-	-
6400 Federal Funds Ltd	42,531	-	-	42,531	-	-
All Funds	232,882	-	-	232,882	-	-
4450 Fuels and Utilities						
8000 General Fund	5,302	-	-	5,302	-	-
3010 Other Funds Cap Improve	4,420	-	-	4,420	-	-
3400 Other Funds Ltd	62,462	-	-	62,462	-	-
6400 Federal Funds Ltd	110,101	-	-	110,101	-	-
All Funds	182,285	-	-	182,285	-	-
4475 Facilities Maintenance						
8000 General Fund	7,742	-	-	7,742	-	-
8010 General Fund Cap Improve	6,854	-	-	6,854	-	-
3010 Other Funds Cap Improve	8,335	-	-	8,335	-	-
3400 Other Funds Ltd	62,801	-	-	62,801	-	-
6400 Federal Funds Ltd	166,085	-	-	166,085	-	-
All Funds	251,817	-	-	251,817	-	-
4575 Agency Program Related S and S						
8000 General Fund	105,151	-	-	105,151	-	-
4400 Lottery Funds Ltd	766	-	-	766	-	-
3010 Other Funds Cap Improve	104,280	-	-	104,280	-	-
3400 Other Funds Ltd	432,087	-	-	402,087	-	-
6400 Federal Funds Ltd	359,121	-	-	359,121	-	-
All Funds	1,001,405	-	-	971,405	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
4600 Intra-agency Charges						
8000 General Fund	396	-	-	396	-	-
3400 Other Funds Ltd	26,162	-	-	26,162	-	-
All Funds	26,558	-	-	26,558	-	-
4650 Other Services and Supplies						
8000 General Fund	(868,360)	-	(1,010,128)	141,768	-	-
8010 General Fund Cap Improve	1,768	-	-	1,768	-	-
4400 Lottery Funds Ltd	45,112	-	-	45,112	-	-
3010 Other Funds Cap Improve	30,406	-	-	30,406	-	-
3400 Other Funds Ltd	190,170	-	(615,661)	809,961	-	-
6010 Federal Funds Cap Improve	67,867	-	-	67,867	-	-
6400 Federal Funds Ltd	1,411,572	-	-	1,411,572	-	-
All Funds	878,535	-	(1,625,789)	2,508,454	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,004	-	-	1,004	-	-
3010 Other Funds Cap Improve	1,463	-	-	1,463	-	-
3400 Other Funds Ltd	21,180	-	-	21,180	-	-
6400 Federal Funds Ltd	43,481	-	-	43,481	-	-
All Funds	67,128	-	-	67,128	-	-
4715 IT Expendable Property						
8000 General Fund	2,501	-	-	2,501	-	-
3010 Other Funds Cap Improve	812	-	-	812	-	-
3400 Other Funds Ltd	27,871	-	-	27,871	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	12,299	-	-	12,299	-	-
All Funds	43,483	-	-	43,483	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,260,557	-	(1,110,128)	2,370,685	-	-
8010 General Fund Cap Improve	8,638	-	-	8,638	-	-
4400 Lottery Funds Ltd	46,087	-	-	46,087	-	-
3010 Other Funds Cap Improve	137,878	-	-	168,010	-	(30,132)
3400 Other Funds Ltd	966,889	-	(2,978,931)	3,915,688	-	30,132
6010 Federal Funds Cap Improve	67,867	-	-	67,867	-	-
6400 Federal Funds Ltd	3,023,040	-	-	3,023,040	-	-
TOTAL SERVICES & SUPPLIES	**$5,510,956**	**-**	**($4,089,059)**	**$9,600,015**	**-**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	18,761	-	-	18,761	-	-
5200 Technical Equipment						
8000 General Fund	78	-	-	78	-	-
3010 Other Funds Cap Improve	3,045	-	-	3,045	-	-
3400 Other Funds Ltd	15,585	-	-	15,585	-	-
6400 Federal Funds Ltd	20,177	-	-	20,177	-	-
All Funds	38,885	-	-	38,885	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	429	-	-	429	-	-
3400 Other Funds Ltd	27	-	-	27	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	18,616	-	-	18,616	-	-
All Funds	19,072	-	-	19,072	-	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	17,044	-	-	17,044	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	9,275	-	-	9,275	-	-
6400 Federal Funds Ltd	4,789	-	-	4,789	-	-
All Funds	14,064	-	-	14,064	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	5,161	-	-	5,161	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	30,867	-	-	30,867	-	-
6400 Federal Funds Ltd	3,145	-	-	3,145	-	-
All Funds	34,012	-	-	34,012	-	-
5650 Land Improvements						
3400 Other Funds Ltd	219	-	-	219	-	-
6010 Federal Funds Cap Improve	30,761	-	-	30,761	-	-
6400 Federal Funds Ltd	16,579	-	-	16,579	-	-
All Funds	47,559	-	-	47,559	-	-
5700 Building Structures						
3010 Other Funds Cap Improve	116,208	-	-	116,208	-	-
3400 Other Funds Ltd	18	-	-	18	-	-
6400 Federal Funds Ltd	14,530	-	-	14,530	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
All Funds	130,756	-	-	130,756	-	-
5900 Other Capital Outlay						
8000 General Fund	2,441	-	-	2,441	-	-
3010 Other Funds Cap Improve	(1,484,063)	-	(1,502,845)	18,782	-	-
3400 Other Funds Ltd	355,241	-	-	355,241	-	-
6010 Federal Funds Cap Improve	41,811	-	-	41,811	-	-
6400 Federal Funds Ltd	39,662	-	-	39,662	-	-
All Funds	(1,044,908)	-	(1,502,845)	457,937	-	-
CAPITAL OUTLAY						
8000 General Fund	2,948	-	-	2,948	-	-
3010 Other Funds Cap Improve	(1,364,810)	-	(1,502,845)	138,035	-	-
3400 Other Funds Ltd	435,154	-	-	435,154	-	-
6010 Federal Funds Cap Improve	72,572	-	-	72,572	-	-
6400 Federal Funds Ltd	134,542	-	-	134,542	-	-
TOTAL CAPITAL OUTLAY	**($719,594)**	**-**	**($1,502,845)**	**$783,251**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	23,023	-	-	23,023	-	-
3400 Other Funds Ltd	3,226	-	-	3,226	-	-
6010 Federal Funds Cap Improve	37,713	-	-	37,713	-	-
6400 Federal Funds Ltd	155,772	-	-	155,772	-	-
All Funds	219,734	-	-	219,734	-	-
6045 Dist to Comm College Districts						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
6400 Federal Funds Ltd	1,613	-	-	1,613	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(10,000,000)	-	(10,000,000)	-	-	-
6085 Other Special Payments						
8000 General Fund	78,195	-	-	78,195	-	-
3400 Other Funds Ltd	(11,833,493)	-	(13,250,000)	1,416,507	-	-
6400 Federal Funds Ltd	1,541,952	-	-	1,541,952	-	-
All Funds	(10,213,346)	-	(13,250,000)	3,036,654	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	12,954	-	-	6,825	6,129	-
3400 Other Funds Ltd	3,134,077	-	-	1,651,288	1,482,789	-
All Funds	3,147,031	-	-	1,658,113	1,488,918	-
SPECIAL PAYMENTS						
8000 General Fund	(9,885,828)	-	(10,000,000)	108,043	6,129	-
3400 Other Funds Ltd	(8,696,190)	-	(13,250,000)	3,071,021	1,482,789	-
6010 Federal Funds Cap Improve	37,713	-	-	37,713	-	-
6400 Federal Funds Ltd	1,699,337	-	-	1,699,337	-	-
TOTAL SPECIAL PAYMENTS	**($16,844,968)**	**-**	**($23,250,000)**	**$4,916,114**	**$1,488,918**	**-**
EXPENDITURES						
8000 General Fund	(8,581,753)	40,570	(11,110,128)	2,481,676	6,129	-
8010 General Fund Cap Improve	8,638	-	-	8,638	-	-
4400 Lottery Funds Ltd	25,293	(20,794)	-	46,087	-	-
3010 Other Funds Cap Improve	(1,229,925)	(2,993)	(1,502,845)	306,045	-	(30,132)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00
3400 Other Funds Ltd	(7,517,849)	(223,702)	(16,228,931)	7,421,863	1,482,789	30,132
6010 Federal Funds Cap Improve	178,152	-	-	178,152	-	-
6400 Federal Funds Ltd	4,548,170	(308,749)	-	4,856,919	-	-
TOTAL EXPENDITURES	**($12,569,274)**	**($515,668)**	**($28,841,904)**	**$15,299,380**	**$1,488,918**	**-**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8010 General Fund Cap Improve	-	-	-	-	-	-
4400 Lottery Funds Ltd	(25,293)	20,794	-	(46,087)	-	-
3010 Other Funds Cap Improve	(272,920)	2,993	-	(306,045)	-	30,132
3400 Other Funds Ltd	(5,547,151)	223,702	3,163,931	(7,421,863)	(1,482,789)	(30,132)
6010 Federal Funds Cap Improve	(178,152)	-	-	(178,152)	-	-
6400 Federal Funds Ltd	(4,548,170)	308,749	-	(4,856,919)	-	-
TOTAL ENDING BALANCE	**($10,571,686)**	**$556,238**	**$3,163,931**	**($12,809,066)**	**($1,482,789)**	**-**

Description	Pkg: 060 Technical Adjustments Priority: 00					
EXPENDITURES						
SERVICES & SUPPLIES						
4175 Office Expenses						
3400 Other Funds Ltd	(25,870)					
4575 Agency Program Related S and S						
3400 Other Funds Ltd	30,000					
4650 Other Services and Supplies						
3400 Other Funds Ltd	(4,130)					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-					
TOTAL SERVICES & SUPPLIES	**-**					
ENDING BALANCE						
3400 Other Funds Ltd	-					
TOTAL ENDING BALANCE	**-**					

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(2,996,748)	102,089	(1,010,128)	343,517	6,129	(2,438,355)
AVAILABLE REVENUES						
8000 General Fund	(2,996,748)	102,089	(1,010,128)	343,517	6,129	(2,438,355)
TOTAL AVAILABLE REVENUES	**($2,996,748)**	**$102,089**	**($1,010,128)**	**$343,517**	**$6,129**	**($2,438,355)**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(1,640,959)	-	-	-	-	(1,640,959)
6400 Federal Funds Ltd	257,479	-	-	-	-	257,479
All Funds	(1,383,480)	-	-	-	-	(1,383,480)
3160 Temporary Appointments						
8000 General Fund	1,944	1,944	-	-	-	-
3400 Other Funds Ltd	21,314	21,314	-	-	-	-
6400 Federal Funds Ltd	30,257	30,257	-	-	-	-
All Funds	53,515	53,515	-	-	-	-
3170 Overtime Payments						
8000 General Fund	799	799	-	-	-	-
4400 Lottery Funds Ltd	3,369	3,369	-	-	-	-
3400 Other Funds Ltd	8,525	8,525	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	10,725	10,725	-	-	-	-
All Funds	23,418	23,418	-	-	-	-
3180 Shift Differential						
8000 General Fund	14,782	14,782	-	-	-	-
4400 Lottery Funds Ltd	557	557	-	-	-	-
3400 Other Funds Ltd	19,969	19,969	-	-	-	-
6400 Federal Funds Ltd	50,817	50,817	-	-	-	-
All Funds	86,125	86,125	-	-	-	-
SALARIES & WAGES						
8000 General Fund	(1,623,434)	17,525	-	-	-	(1,640,959)
4400 Lottery Funds Ltd	3,926	3,926	-	-	-	-
3400 Other Funds Ltd	49,808	49,808	-	-	-	-
6400 Federal Funds Ltd	349,278	91,799	-	-	-	257,479
TOTAL SALARIES & WAGES	**($1,220,422)**	**$163,058**	**-**	**-**	**-**	**($1,383,480)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(463)	-	-	-	-	(463)
6400 Federal Funds Ltd	107	-	-	-	-	107
All Funds	(356)	-	-	-	-	(356)
3220 Public Employees Retire Cont						
8000 General Fund	(401,795)	3,851	-	-	-	(405,646)
4400 Lottery Funds Ltd	971	971	-	-	-	-
3400 Other Funds Ltd	7,046	7,046	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	78,861	15,213	-	-	-	63,648
All Funds	(314,917)	27,081	-	-	-	(341,998)
3230 Social Security Taxes						
8000 General Fund	(124,195)	1,340	-	-	-	(125,535)
4400 Lottery Funds Ltd	300	300	-	-	-	-
3400 Other Funds Ltd	3,811	3,811	-	-	-	-
6400 Federal Funds Ltd	26,722	7,024	-	-	-	19,698
All Funds	(93,362)	12,475	-	-	-	(105,837)
3240 Unemployment Assessments						
8000 General Fund	301	301	-	-	-	-
4400 Lottery Funds Ltd	6	6	-	-	-	-
3400 Other Funds Ltd	317	317	-	-	-	-
All Funds	624	624	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(6,500)	62	-	-	-	(6,562)
4400 Lottery Funds Ltd	16	16	-	-	-	-
3400 Other Funds Ltd	113	113	-	-	-	-
6400 Federal Funds Ltd	1,277	247	-	-	-	1,030
All Funds	(5,094)	438	-	-	-	(5,532)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(223)	-	-	-	-	(223)
6400 Federal Funds Ltd	52	-	-	-	-	52
All Funds	(171)	-	-	-	-	(171)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3260 Mass Transit Tax						
8000 General Fund	11,136	11,136	-	-	-	-
4400 Lottery Funds Ltd	3,067	3,067	-	-	-	-
3400 Other Funds Ltd	28,837	28,837	-	-	-	-
All Funds	43,040	43,040	-	-	-	-
3270 Flexible Benefits						
8000 General Fund	(258,967)	-	-	-	-	(258,967)
6400 Federal Funds Ltd	60,247	-	-	-	-	60,247
All Funds	(198,720)	-	-	-	-	(198,720)
OTHER PAYROLL EXPENSES						
8000 General Fund	(780,706)	16,690	-	-	-	(797,396)
4400 Lottery Funds Ltd	4,360	4,360	-	-	-	-
3400 Other Funds Ltd	40,124	40,124	-	-	-	-
6400 Federal Funds Ltd	167,266	22,484	-	-	-	144,782
TOTAL OTHER PAYROLL EXPENSES	**($568,956)**	**$83,658**	**-**	**-**	**-**	**($652,614)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	67,874	67,874	-	-	-	-
4400 Lottery Funds Ltd	(25,560)	(25,560)	-	-	-	-
3400 Other Funds Ltd	(122,124)	(122,124)	-	-	-	-
6400 Federal Funds Ltd	(296,968)	(296,968)	-	-	-	-
All Funds	(376,778)	(376,778)	-	-	-	-
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
8000 General Fund	(2,336,266)	102,089	-	-	-	(2,438,355)
4400 Lottery Funds Ltd	(17,274)	(17,274)	-	-	-	-
3400 Other Funds Ltd	(32,192)	(32,192)	-	-	-	-
6400 Federal Funds Ltd	219,576	(182,685)	-	-	-	402,261
TOTAL PERSONAL SERVICES	**($2,166,156)**	**($130,062)**	**-**	**-**	**-**	**($2,036,094)**
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,823	-	-	2,823	-	-
3400 Other Funds Ltd	25,360	-	-	25,360	-	-
6400 Federal Funds Ltd	83,169	-	-	83,169	-	-
All Funds	111,352	-	-	111,352	-	-
4125 Out of State Travel						
8000 General Fund	1,336	-	-	1,336	-	-
3400 Other Funds Ltd	4,290	-	-	4,290	-	-
6400 Federal Funds Ltd	4,085	-	-	4,085	-	-
All Funds	9,711	-	-	9,711	-	-
4150 Employee Training						
8000 General Fund	476	-	-	476	-	-
3400 Other Funds Ltd	11,413	-	-	11,413	-	-
6400 Federal Funds Ltd	8,002	-	-	8,002	-	-
All Funds	19,891	-	-	19,891	-	-
4175 Office Expenses						
8000 General Fund	1,668	-	-	1,668	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	23,023	-	-	23,023	-	-
6400 Federal Funds Ltd	21,307	-	-	21,307	-	-
All Funds	45,998	-	-	45,998	-	-
4200 Telecommunications						
3400 Other Funds Ltd	(1,108,812)	-	-	-	-	(1,108,812)
4250 Data Processing						
8000 General Fund	1,463	-	-	1,463	-	-
3400 Other Funds Ltd	399	-	-	399	-	-
6400 Federal Funds Ltd	1,150	-	-	1,150	-	-
All Funds	3,012	-	-	3,012	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	7,616	-	-	7,616	-	-
6400 Federal Funds Ltd	5,853	-	-	5,853	-	-
All Funds	13,469	-	-	13,469	-	-
4300 Professional Services						
8000 General Fund	122,058	-	-	122,058	-	-
3400 Other Funds Ltd	233,219	-	-	233,219	-	-
6400 Federal Funds Ltd	345,567	-	-	345,567	-	-
All Funds	700,844	-	-	700,844	-	-
4325 Attorney General						
4400 Lottery Funds Ltd	71	-	-	71	-	-
3400 Other Funds Ltd	118,440	-	-	118,440	-	-
6400 Federal Funds Ltd	285	-	-	285	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	118,796	-	-	118,796	-	-
4375 Employee Recruitment and Develop						
8000 General Fund	289	-	-	289	-	-
3400 Other Funds Ltd	1,711	-	-	1,711	-	-
6400 Federal Funds Ltd	2,607	-	-	2,607	-	-
All Funds	4,607	-	-	4,607	-	-
4400 Dues and Subscriptions						
8000 General Fund	145	-	-	145	-	-
3400 Other Funds Ltd	1,577	-	-	1,577	-	-
6400 Federal Funds Ltd	2,370	-	-	2,370	-	-
All Funds	4,092	-	-	4,092	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	1,997	-	-	1,997	-	-
3400 Other Funds Ltd	34,000	-	-	34,000	-	-
6400 Federal Funds Ltd	18,537	-	-	18,537	-	-
All Funds	54,534	-	-	54,534	-	-
4450 Fuels and Utilities						
8000 General Fund	5,302	-	-	5,302	-	-
3400 Other Funds Ltd	36,947	-	-	36,947	-	-
6400 Federal Funds Ltd	96,417	-	-	96,417	-	-
All Funds	138,666	-	-	138,666	-	-
4475 Facilities Maintenance						
8000 General Fund	920	-	-	920	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	37,084	-	-	37,084	-	-
6400 Federal Funds Ltd	154,296	-	-	154,296	-	-
All Funds	192,300	-	-	192,300	-	-
4575 Agency Program Related S and S						
8000 General Fund	93,104	-	-	93,104	-	-
4400 Lottery Funds Ltd	766	-	-	766	-	-
3400 Other Funds Ltd	39,386	-	-	231,965	-	(192,579)
6400 Federal Funds Ltd	349,326	-	-	260,791	-	88,535
All Funds	482,582	-	-	586,626	-	(104,044)
4650 Other Services and Supplies						
8000 General Fund	(911,470)	-	(1,010,128)	98,658	-	-
4400 Lottery Funds Ltd	20,114	-	-	20,114	-	-
3400 Other Funds Ltd	400,353	-	-	394,483	-	5,870
6400 Federal Funds Ltd	451,974	-	-	444,474	-	7,500
All Funds	(39,029)	-	(1,010,128)	957,729	-	13,370
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,004	-	-	1,004	-	-
3400 Other Funds Ltd	8,454	-	-	8,454	-	-
6400 Federal Funds Ltd	33,646	-	-	33,646	-	-
All Funds	43,104	-	-	43,104	-	-
4715 IT Expendable Property						
8000 General Fund	2,501	-	-	2,501	-	-
3400 Other Funds Ltd	8,469	-	-	8,469	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	8,482	-	-	8,482	-	-
All Funds	19,452	-	-	19,452	-	-
SERVICES & SUPPLIES						
8000 General Fund	(676,384)	-	(1,010,128)	333,744	-	-
4400 Lottery Funds Ltd	20,951	-	-	20,951	-	-
3400 Other Funds Ltd	(117,071)	-	-	1,178,450	-	(1,295,521)
6400 Federal Funds Ltd	1,587,073	-	-	1,491,038	-	96,035
TOTAL SERVICES & SUPPLIES	**$814,569**	**-**	**($1,010,128)**	**$3,024,183**	**-**	**($1,199,486)**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	7,964	-	-	7,964	-	-
5200 Technical Equipment						
8000 General Fund	78	-	-	78	-	-
3400 Other Funds Ltd	15,585	-	-	15,585	-	-
6400 Federal Funds Ltd	14,968	-	-	14,968	-	-
All Funds	30,631	-	-	30,631	-	-
5350 Industrial and Heavy Equipment						
8000 General Fund	429	-	-	429	-	-
6400 Federal Funds Ltd	6,866	-	-	6,866	-	-
All Funds	7,295	-	-	7,295	-	-
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	17,044	-	-	17,044	-	-
5450 Agricultural Equip. and Mach.						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	824	-	-	824	-	-
6400 Federal Funds Ltd	4,789	-	-	4,789	-	-
All Funds	5,613	-	-	5,613	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	5,161	-	-	5,161	-	-
5600 Data Processing Hardware						
6400 Federal Funds Ltd	1,670	-	-	1,670	-	-
5650 Land Improvements						
6400 Federal Funds Ltd	3,450	-	-	3,450	-	-
5700 Building Structures						
6400 Federal Funds Ltd	12,460	-	-	12,460	-	-
5900 Other Capital Outlay						
8000 General Fund	2,441	-	-	2,441	-	-
3400 Other Funds Ltd	340,215	-	-	340,215	-	-
6400 Federal Funds Ltd	4,988	-	-	4,988	-	-
All Funds	347,644	-	-	347,644	-	-
CAPITAL OUTLAY						
8000 General Fund	2,948	-	-	2,948	-	-
3400 Other Funds Ltd	369,749	-	-	369,749	-	-
6400 Federal Funds Ltd	66,235	-	-	66,235	-	-
TOTAL CAPITAL OUTLAY	**$438,932**	**-**	**-**	**$438,932**	**-**	**-**
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	3,226	-	-	3,226	-	-
6400 Federal Funds Ltd	91,354	-	-	91,354	-	-
All Funds	94,580	-	-	94,580	-	-
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	1,613	-	-	1,613	-	-
6085 Other Special Payments						
3400 Other Funds Ltd	(8,321,250)	-	(8,750,000)	428,750	-	-
6400 Federal Funds Ltd	1,021,160	-	-	1,021,160	-	-
All Funds	(7,300,090)	-	(8,750,000)	1,449,910	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	12,954	-	-	6,825	6,129	-
SPECIAL PAYMENTS						
8000 General Fund	12,954	-	-	6,825	6,129	-
3400 Other Funds Ltd	(8,318,024)	-	(8,750,000)	431,976	-	-
6400 Federal Funds Ltd	1,114,127	-	-	1,114,127	-	-
TOTAL SPECIAL PAYMENTS	**($7,190,943)**	**-**	**($8,750,000)**	**$1,552,928**	**$6,129**	**-**
EXPENDITURES						
8000 General Fund	(2,996,748)	102,089	(1,010,128)	343,517	6,129	(2,438,355)
4400 Lottery Funds Ltd	3,677	(17,274)	-	20,951	-	-
3400 Other Funds Ltd	(8,097,538)	(32,192)	(8,750,000)	1,980,175	-	(1,295,521)
6400 Federal Funds Ltd	2,987,011	(182,685)	-	2,671,400	-	498,296
TOTAL EXPENDITURES	**($8,103,598)**	**($130,062)**	**($9,760,128)**	**$5,016,043**	**$6,129**	**($3,235,580)**

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(3,677)	17,274	-	(20,951)	-	-
3400 Other Funds Ltd	8,097,538	32,192	8,750,000	(1,980,175)	-	1,295,521
6400 Federal Funds Ltd	(2,987,011)	182,685	-	(2,671,400)	-	(498,296)
TOTAL ENDING BALANCE	**$5,106,850**	**$232,151**	**$8,750,000**	**($4,672,526)**	**-**	**$797,225**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(4)	-	-	-	-	(4)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.50)	-	-	-	-	(4.50)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(3,114,642)	112,162	(1,010,128)	221,679	(2,438,355)	
AVAILABLE REVENUES						
8000 General Fund	(3,114,642)	112,162	(1,010,128)	221,679	(2,438,355)	
TOTAL AVAILABLE REVENUES	**($3,114,642)**	**$112,162**	**($1,010,128)**	**$221,679**	**($2,438,355)**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(1,640,959)	-	-	-	(1,640,959)	
6400 Federal Funds Ltd	257,479	-	-	-	257,479	
All Funds	(1,383,480)	-	-	-	(1,383,480)	
3160 Temporary Appointments						
8000 General Fund	1,944	1,944	-	-	-	
3400 Other Funds Ltd	21,314	21,314	-	-	-	
6400 Federal Funds Ltd	30,257	30,257	-	-	-	
All Funds	53,515	53,515	-	-	-	
3170 Overtime Payments						
8000 General Fund	200	200	-	-	-	
4400 Lottery Funds Ltd	3,369	3,369	-	-	-	
3400 Other Funds Ltd	6,221	6,221	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	5,403	5,403	-	-	-	
All Funds	15,193	15,193	-	-	-	
3180 Shift Differential						
8000 General Fund	14,623	14,623	-	-	-	
4400 Lottery Funds Ltd	557	557	-	-	-	
3400 Other Funds Ltd	19,919	19,919	-	-	-	
6400 Federal Funds Ltd	50,510	50,510	-	-	-	
All Funds	85,609	85,609	-	-	-	
SALARIES & WAGES						
8000 General Fund	(1,624,192)	16,767	-	-	(1,640,959)	
4400 Lottery Funds Ltd	3,926	3,926	-	-	-	
3400 Other Funds Ltd	47,454	47,454	-	-	-	
6400 Federal Funds Ltd	343,649	86,170	-	-	257,479	
TOTAL SALARIES & WAGES	**($1,229,163)**	**$154,317**	**-**	**-**	**($1,383,480)**	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(463)	-	-	-	(463)	
6400 Federal Funds Ltd	107	-	-	-	107	
All Funds	(356)	-	-	-	(356)	
3220 Public Employees Retire Cont						
8000 General Fund	(401,982)	3,664	-	-	(405,646)	
4400 Lottery Funds Ltd	971	971	-	-	-	
3400 Other Funds Ltd	6,463	6,463	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	77,470	13,822	-	-	63,648	
All Funds	(317,078)	24,920	-	-	(341,998)	
3230 Social Security Taxes						
8000 General Fund	(124,253)	1,282	-	-	(125,535)	
4400 Lottery Funds Ltd	300	300	-	-	-	
3400 Other Funds Ltd	3,630	3,630	-	-	-	
6400 Federal Funds Ltd	26,291	6,593	-	-	19,698	
All Funds	(94,032)	11,805	-	-	(105,837)	
3240 Unemployment Assessments						
8000 General Fund	301	301	-	-	-	
4400 Lottery Funds Ltd	6	6	-	-	-	
3400 Other Funds Ltd	317	317	-	-	-	
All Funds	624	624	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(6,503)	59	-	-	(6,562)	
4400 Lottery Funds Ltd	16	16	-	-	-	
3400 Other Funds Ltd	104	104	-	-	-	
6400 Federal Funds Ltd	1,254	224	-	-	1,030	
All Funds	(5,129)	403	-	-	(5,532)	
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(223)	-	-	-	(223)	
6400 Federal Funds Ltd	52	-	-	-	52	
All Funds	(171)	-	-	-	(171)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3260 Mass Transit Tax						
8000 General Fund	8,729	8,729	-	-	-	
4400 Lottery Funds Ltd	2,959	2,959	-	-	-	
3400 Other Funds Ltd	20,349	20,349	-	-	-	
All Funds	32,037	32,037	-	-	-	
3270 Flexible Benefits						
8000 General Fund	(258,967)	-	-	-	(258,967)	
6400 Federal Funds Ltd	60,247	-	-	-	60,247	
All Funds	(198,720)	-	-	-	(198,720)	
OTHER PAYROLL EXPENSES						
8000 General Fund	(783,361)	14,035	-	-	(797,396)	
4400 Lottery Funds Ltd	4,252	4,252	-	-	-	
3400 Other Funds Ltd	30,863	30,863	-	-	-	
6400 Federal Funds Ltd	165,421	20,639	-	-	144,782	
TOTAL OTHER PAYROLL EXPENSES	**($582,825)**	**$69,789**	**-**	**-**	**($652,614)**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	81,360	81,360	-	-	-	
4400 Lottery Funds Ltd	(24,656)	(24,656)	-	-	-	
3400 Other Funds Ltd	(43,689)	(43,689)	-	-	-	
6400 Federal Funds Ltd	(247,922)	(247,922)	-	-	-	
All Funds	(234,907)	(234,907)	-	-	-	
PERSONAL SERVICES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	(2,326,193)	112,162	-	-	(2,438,355)	
4400 Lottery Funds Ltd	(16,478)	(16,478)	-	-	-	
3400 Other Funds Ltd	34,628	34,628	-	-	-	
6400 Federal Funds Ltd	261,148	(141,113)	-	-	402,261	
TOTAL PERSONAL SERVICES	**($2,046,895)**	**($10,801)**	**-**	**-**	**($2,036,094)**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	757	-	-	757	-	
3400 Other Funds Ltd	14,011	-	-	14,011	-	
6400 Federal Funds Ltd	60,778	-	-	60,778	-	
All Funds	75,546	-	-	75,546	-	
4125 Out of State Travel						
8000 General Fund	1,336	-	-	1,336	-	
3400 Other Funds Ltd	1,463	-	-	1,463	-	
6400 Federal Funds Ltd	1,565	-	-	1,565	-	
All Funds	4,364	-	-	4,364	-	
4150 Employee Training						
8000 General Fund	272	-	-	272	-	
3400 Other Funds Ltd	7,725	-	-	7,725	-	
6400 Federal Funds Ltd	5,019	-	-	5,019	-	
All Funds	13,016	-	-	13,016	-	
4175 Office Expenses						
8000 General Fund	1,515	-	-	1,515	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	18,203	-	-	18,203	-	
6400 Federal Funds Ltd	18,204	-	-	18,204	-	
All Funds	37,922	-	-	37,922	-	
4200 Telecommunications						
3400 Other Funds Ltd	(864,858)	-	-	-	(864,858)	
4250 Data Processing						
8000 General Fund	1,259	-	-	1,259	-	
3400 Other Funds Ltd	325	-	-	325	-	
6400 Federal Funds Ltd	269	-	-	269	-	
All Funds	1,853	-	-	1,853	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	5,583	-	-	5,583	-	
6400 Federal Funds Ltd	2,205	-	-	2,205	-	
All Funds	7,788	-	-	7,788	-	
4300 Professional Services						
8000 General Fund	70,905	-	-	70,905	-	
3400 Other Funds Ltd	171,818	-	-	171,818	-	
6400 Federal Funds Ltd	298,356	-	-	298,356	-	
All Funds	541,079	-	-	541,079	-	
4325 Attorney General						
4400 Lottery Funds Ltd	71	-	-	71	-	
3400 Other Funds Ltd	98,782	-	-	98,782	-	
6400 Federal Funds Ltd	285	-	-	285	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	99,138	-	-	99,138	-	
4375 Employee Recruitment and Develop						
8000 General Fund	136	-	-	136	-	
3400 Other Funds Ltd	1,290	-	-	1,290	-	
6400 Federal Funds Ltd	2,377	-	-	2,377	-	
All Funds	3,803	-	-	3,803	-	
4400 Dues and Subscriptions						
8000 General Fund	68	-	-	68	-	
3400 Other Funds Ltd	1,326	-	-	1,326	-	
6400 Federal Funds Ltd	1,288	-	-	1,288	-	
All Funds	2,682	-	-	2,682	-	
4425 Facilities Rental and Taxes						
8000 General Fund	1,665	-	-	1,665	-	
3400 Other Funds Ltd	14,717	-	-	14,717	-	
6400 Federal Funds Ltd	15,255	-	-	15,255	-	
All Funds	31,637	-	-	31,637	-	
4450 Fuels and Utilities						
8000 General Fund	5,302	-	-	5,302	-	
3400 Other Funds Ltd	35,445	-	-	35,445	-	
6400 Federal Funds Ltd	91,659	-	-	91,659	-	
All Funds	132,406	-	-	132,406	-	
4475 Facilities Maintenance						
8000 General Fund	920	-	-	920	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	35,578	-	-	35,578	-	
6400 Federal Funds Ltd	146,612	-	-	146,612	-	
All Funds	183,110	-	-	183,110	-	
4575 Agency Program Related S and S						
8000 General Fund	90,764	-	-	90,764	-	
4400 Lottery Funds Ltd	766	-	-	766	-	
3400 Other Funds Ltd	(7,557)	-	-	185,022	(192,579)	
6400 Federal Funds Ltd	334,652	-	-	246,117	88,535	
All Funds	418,625	-	-	522,669	(104,044)	
4650 Other Services and Supplies						
8000 General Fund	(968,832)	-	(1,010,128)	41,296	-	
4400 Lottery Funds Ltd	19,134	-	-	19,134	-	
3400 Other Funds Ltd	358,954	-	-	353,084	5,870	
6400 Federal Funds Ltd	388,041	-	-	380,541	7,500	
All Funds	(202,703)	-	(1,010,128)	794,055	13,370	
4700 Expendable Prop 250 - 5000						
8000 General Fund	545	-	-	545	-	
3400 Other Funds Ltd	6,980	-	-	6,980	-	
6400 Federal Funds Ltd	26,570	-	-	26,570	-	
All Funds	34,095	-	-	34,095	-	
4715 IT Expendable Property						
8000 General Fund	1,991	-	-	1,991	-	
3400 Other Funds Ltd	4,577	-	-	4,577	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	6,479	-	-	6,479	-	
All Funds	13,047	-	-	13,047	-	
SERVICES & SUPPLIES						
8000 General Fund	(791,397)	-	(1,010,128)	218,731	-	
4400 Lottery Funds Ltd	19,971	-	-	19,971	-	
3400 Other Funds Ltd	(95,638)	-	-	955,929	(1,051,567)	
6400 Federal Funds Ltd	1,399,614	-	-	1,303,579	96,035	
TOTAL SERVICES & SUPPLIES	**$532,550**	**-**	**($1,010,128)**	**$2,498,210**	**($955,532)**	
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	78	-	-	78	-	
3400 Other Funds Ltd	15,585	-	-	15,585	-	
6400 Federal Funds Ltd	14,968	-	-	14,968	-	
All Funds	30,631	-	-	30,631	-	
5350 Industrial and Heavy Equipment						
8000 General Fund	429	-	-	429	-	
6400 Federal Funds Ltd	6,866	-	-	6,866	-	
All Funds	7,295	-	-	7,295	-	
5400 Automotive and Aircraft						
6400 Federal Funds Ltd	17,044	-	-	17,044	-	
5450 Agricultural Equip. and Mach.						
6400 Federal Funds Ltd	4,265	-	-	4,265	-	
5550 Data Processing Software						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	5,161	-	-	5,161	-	
5600 Data Processing Hardware						
6400 Federal Funds Ltd	1,670	-	-	1,670	-	
5650 Land Improvements						
6400 Federal Funds Ltd	3,450	-	-	3,450	-	
5700 Building Structures						
6400 Federal Funds Ltd	12,460	-	-	12,460	-	
5900 Other Capital Outlay						
8000 General Fund	2,441	-	-	2,441	-	
3400 Other Funds Ltd	340,215	-	-	340,215	-	
6400 Federal Funds Ltd	4,274	-	-	4,274	-	
All Funds	346,930	-	-	346,930	-	
CAPITAL OUTLAY						
8000 General Fund	2,948	-	-	2,948	-	
3400 Other Funds Ltd	360,961	-	-	360,961	-	
6400 Federal Funds Ltd	64,997	-	-	64,997	-	
TOTAL CAPITAL OUTLAY	**$428,906**	**-**	**-**	**$428,906**	**-**	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	77,991	-	-	77,991	-	
6045 Dist to Comm College Districts						
6400 Federal Funds Ltd	1,613	-	-	1,613	-	
6085 Other Special Payments						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(8,321,250)	-	(8,750,000)	428,750	-	
6400 Federal Funds Ltd	1,021,160	-	-	1,021,160	-	
All Funds	(7,300,090)	-	(8,750,000)	1,449,910	-	
SPECIAL PAYMENTS						
3400 Other Funds Ltd	(8,321,250)	-	(8,750,000)	428,750	-	
6400 Federal Funds Ltd	1,100,764	-	-	1,100,764	-	
TOTAL SPECIAL PAYMENTS	**($7,220,486)**	**-**	**($8,750,000)**	**$1,529,514**	**-**	
EXPENDITURES						
8000 General Fund	(3,114,642)	112,162	(1,010,128)	221,679	(2,438,355)	
4400 Lottery Funds Ltd	3,493	(16,478)	-	19,971	-	
3400 Other Funds Ltd	(8,021,299)	34,628	(8,750,000)	1,745,640	(1,051,567)	
6400 Federal Funds Ltd	2,826,523	(141,113)	-	2,469,340	498,296	
TOTAL EXPENDITURES	**($8,305,925)**	**($10,801)**	**($9,760,128)**	**$4,456,630**	**($2,991,626)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	(3,493)	16,478	-	(19,971)	-	
3400 Other Funds Ltd	8,021,299	(34,628)	8,750,000	(1,745,640)	1,051,567	
6400 Federal Funds Ltd	(2,826,523)	141,113	-	(2,469,340)	(498,296)	
TOTAL ENDING BALANCE	**$5,191,283**	**$122,963**	**$8,750,000**	**($4,234,951)**	**$553,271**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(4)	-	-	-	(4)	
AUTHORIZED FTE						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8250 Class/Unclass FTE Positions	(4.50)	-	-	-	(4.50)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	117,894	(10,073)	121,838	6,129	-	
AVAILABLE REVENUES						
8000 General Fund	117,894	(10,073)	121,838	6,129	-	
TOTAL AVAILABLE REVENUES	**$117,894**	**($10,073)**	**$121,838**	**$6,129**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3170 Overtime Payments						
8000 General Fund	599	599	-	-	-	
3400 Other Funds Ltd	2,304	2,304	-	-	-	
6400 Federal Funds Ltd	5,322	5,322	-	-	-	
All Funds	8,225	8,225	-	-	-	
3180 Shift Differential						
8000 General Fund	159	159	-	-	-	
3400 Other Funds Ltd	50	50	-	-	-	
6400 Federal Funds Ltd	307	307	-	-	-	
All Funds	516	516	-	-	-	
SALARIES & WAGES						
8000 General Fund	758	758	-	-	-	
3400 Other Funds Ltd	2,354	2,354	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	5,629	5,629	-	-	-	
TOTAL SALARIES & WAGES	**$8,741**	**$8,741**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
8000 General Fund	187	187	-	-	-	
3400 Other Funds Ltd	583	583	-	-	-	
6400 Federal Funds Ltd	1,391	1,391	-	-	-	
All Funds	2,161	2,161	-	-	-	
3230 Social Security Taxes						
8000 General Fund	58	58	-	-	-	
3400 Other Funds Ltd	181	181	-	-	-	
6400 Federal Funds Ltd	431	431	-	-	-	
All Funds	670	670	-	-	-	
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3	3	-	-	-	
3400 Other Funds Ltd	9	9	-	-	-	
6400 Federal Funds Ltd	23	23	-	-	-	
All Funds	35	35	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	2,407	2,407	-	-	-	
4400 Lottery Funds Ltd	108	108	-	-	-	
3400 Other Funds Ltd	8,488	8,488	-	-	-	
All Funds	11,003	11,003	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
OTHER PAYROLL EXPENSES						
8000 General Fund	2,655	2,655	-	-	-	
4400 Lottery Funds Ltd	108	108	-	-	-	
3400 Other Funds Ltd	9,261	9,261	-	-	-	
6400 Federal Funds Ltd	1,845	1,845	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$13,869**	**$13,869**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(13,486)	(13,486)	-	-	-	
4400 Lottery Funds Ltd	(904)	(904)	-	-	-	
3400 Other Funds Ltd	(78,435)	(78,435)	-	-	-	
6400 Federal Funds Ltd	(49,046)	(49,046)	-	-	-	
All Funds	(141,871)	(141,871)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(10,073)	(10,073)	-	-	-	
4400 Lottery Funds Ltd	(796)	(796)	-	-	-	
3400 Other Funds Ltd	(66,820)	(66,820)	-	-	-	
6400 Federal Funds Ltd	(41,572)	(41,572)	-	-	-	
TOTAL PERSONAL SERVICES	**($119,261)**	**($119,261)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,066	-	2,066	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	11,349	-	11,349	-	-	
6400 Federal Funds Ltd	22,391	-	22,391	-	-	
All Funds	35,806	-	35,806	-	-	
4125 Out of State Travel						
3400 Other Funds Ltd	2,827	-	2,827	-	-	
6400 Federal Funds Ltd	2,520	-	2,520	-	-	
All Funds	5,347	-	5,347	-	-	
4150 Employee Training						
8000 General Fund	204	-	204	-	-	
3400 Other Funds Ltd	3,688	-	3,688	-	-	
6400 Federal Funds Ltd	2,983	-	2,983	-	-	
All Funds	6,875	-	6,875	-	-	
4175 Office Expenses						
8000 General Fund	153	-	153	-	-	
3400 Other Funds Ltd	4,820	-	4,820	-	-	
6400 Federal Funds Ltd	3,103	-	3,103	-	-	
All Funds	8,076	-	8,076	-	-	
4200 Telecommunications						
3400 Other Funds Ltd	(243,954)	-	-	-	(243,954)	
4250 Data Processing						
8000 General Fund	204	-	204	-	-	
3400 Other Funds Ltd	74	-	74	-	-	
6400 Federal Funds Ltd	881	-	881	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	1,159	-	1,159	-	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	2,033	-	2,033	-	-	
6400 Federal Funds Ltd	3,648	-	3,648	-	-	
All Funds	5,681	-	5,681	-	-	
4300 Professional Services						
8000 General Fund	51,153	-	51,153	-	-	
3400 Other Funds Ltd	61,401	-	61,401	-	-	
6400 Federal Funds Ltd	47,211	-	47,211	-	-	
All Funds	159,765	-	159,765	-	-	
4325 Attorney General						
3400 Other Funds Ltd	19,658	-	19,658	-	-	
4375 Employee Recruitment and Develop						
8000 General Fund	153	-	153	-	-	
3400 Other Funds Ltd	421	-	421	-	-	
6400 Federal Funds Ltd	230	-	230	-	-	
All Funds	804	-	804	-	-	
4400 Dues and Subscriptions						
8000 General Fund	77	-	77	-	-	
3400 Other Funds Ltd	251	-	251	-	-	
6400 Federal Funds Ltd	1,082	-	1,082	-	-	
All Funds	1,410	-	1,410	-	-	
4425 Facilities Rental and Taxes						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
8000 General Fund	332	-	332	-	-	
3400 Other Funds Ltd	19,283	-	19,283	-	-	
6400 Federal Funds Ltd	3,282	-	3,282	-	-	
All Funds	22,897	-	22,897	-	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,502	-	1,502	-	-	
6400 Federal Funds Ltd	4,758	-	4,758	-	-	
All Funds	6,260	-	6,260	-	-	
4475 Facilities Maintenance						
3400 Other Funds Ltd	1,506	-	1,506	-	-	
6400 Federal Funds Ltd	7,684	-	7,684	-	-	
All Funds	9,190	-	9,190	-	-	
4575 Agency Program Related S and S						
8000 General Fund	2,340	-	2,340	-	-	
3400 Other Funds Ltd	46,943	-	46,943	-	-	
6400 Federal Funds Ltd	14,674	-	14,674	-	-	
All Funds	63,957	-	63,957	-	-	
4650 Other Services and Supplies						
8000 General Fund	57,362	-	57,362	-	-	
4400 Lottery Funds Ltd	980	-	980	-	-	
3400 Other Funds Ltd	41,399	-	41,399	-	-	
6400 Federal Funds Ltd	63,933	-	63,933	-	-	
All Funds	163,674	-	163,674	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4700 Expendable Prop 250 - 5000						
8000 General Fund	459	-	459	-	-	
3400 Other Funds Ltd	1,474	-	1,474	-	-	
6400 Federal Funds Ltd	7,076	-	7,076	-	-	
All Funds	9,009	-	9,009	-	-	
4715 IT Expendable Property						
8000 General Fund	510	-	510	-	-	
3400 Other Funds Ltd	3,892	-	3,892	-	-	
6400 Federal Funds Ltd	2,003	-	2,003	-	-	
All Funds	6,405	-	6,405	-	-	
SERVICES & SUPPLIES						
8000 General Fund	115,013	-	115,013	-	-	
4400 Lottery Funds Ltd	980	-	980	-	-	
3400 Other Funds Ltd	(21,433)	-	222,521	-	(243,954)	
6400 Federal Funds Ltd	187,459	-	187,459	-	-	
TOTAL SERVICES & SUPPLIES	**$282,019**	**-**	**$525,973**	**-**	**($243,954)**	
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	7,964	-	7,964	-	-	
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	824	-	824	-	-	
6400 Federal Funds Ltd	524	-	524	-	-	
All Funds	1,348	-	1,348	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
5900 Other Capital Outlay						
6400 Federal Funds Ltd	714	-	714	-	-	
CAPITAL OUTLAY						
3400 Other Funds Ltd	8,788	-	8,788	-	-	
6400 Federal Funds Ltd	1,238	-	1,238	-	-	
TOTAL CAPITAL OUTLAY	**$10,026**	**-**	**$10,026**	**-**	**-**	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	3,226	-	3,226	-	-	
6400 Federal Funds Ltd	13,363	-	13,363	-	-	
All Funds	16,589	-	16,589	-	-	
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	12,954	-	6,825	6,129	-	
SPECIAL PAYMENTS						
8000 General Fund	12,954	-	6,825	6,129	-	
3400 Other Funds Ltd	3,226	-	3,226	-	-	
6400 Federal Funds Ltd	13,363	-	13,363	-	-	
TOTAL SPECIAL PAYMENTS	**$29,543**	**-**	**$23,414**	**$6,129**	**-**	
EXPENDITURES						
8000 General Fund	117,894	(10,073)	121,838	6,129	-	
4400 Lottery Funds Ltd	184	(796)	980	-	-	
3400 Other Funds Ltd	(76,239)	(66,820)	234,535	-	(243,954)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	160,488	(41,572)	202,060	-	-	
TOTAL EXPENDITURES	**$202,327**	**($119,261)**	**$559,413**	**$6,129**	**($243,954)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	(184)	796	(980)	-	-	
3400 Other Funds Ltd	76,239	66,820	(234,535)	-	243,954	
6400 Federal Funds Ltd	(160,488)	41,572	(202,060)	-	-	
TOTAL ENDING BALANCE	**($84,433)**	**$109,188**	**($437,575)**	**-**	**$243,954**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	123,441	52,736	70,705	-		
AVAILABLE REVENUES						
8000 General Fund	123,441	52,736	70,705	-		
TOTAL AVAILABLE REVENUES	**$123,441**	**$52,736**	**$70,705**	**-**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	256,213	-	-	256,213		
6400 Federal Funds Ltd	1,252,019	-	-	1,252,019		
All Funds	1,508,232	-	-	1,508,232		
3160 Temporary Appointments						
3400 Other Funds Ltd	6,603	6,603	-	-		
6400 Federal Funds Ltd	3,679	3,679	-	-		
All Funds	10,282	10,282	-	-		
3170 Overtime Payments						
8000 General Fund	1,181	1,181	-	-		
3400 Other Funds Ltd	12,093	12,093	-	-		
6400 Federal Funds Ltd	2,728	2,728	-	-		
All Funds	16,002	16,002	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3180 Shift Differential						
8000 General Fund	37	37	-	-		
3400 Other Funds Ltd	626	626	-	-		
6400 Federal Funds Ltd	534	534	-	-		
All Funds	1,197	1,197	-	-		
SALARIES & WAGES						
8000 General Fund	1,218	1,218	-	-		
3400 Other Funds Ltd	275,535	19,322	-	256,213		
6400 Federal Funds Ltd	1,258,960	6,941	-	1,252,019		
TOTAL SALARIES & WAGES	**$1,535,713**	**$27,481**	**-**	**$1,508,232**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	75	-	-	75		
6400 Federal Funds Ltd	597	-	-	597		
All Funds	672	-	-	672		
3220 Public Employees Retire Cont						
8000 General Fund	301	301	-	-		
3400 Other Funds Ltd	66,480	3,144	-	63,336		
6400 Federal Funds Ltd	310,307	806	-	309,501		
All Funds	377,088	4,251	-	372,837		
3230 Social Security Taxes						
8000 General Fund	93	93	-	-		
3400 Other Funds Ltd	21,078	1,477	-	19,601		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	96,311	531	-	95,780		
All Funds	117,482	2,101	-	115,381		
3240 Unemployment Assessments						
8000 General Fund	277	277	-	-		
3400 Other Funds Ltd	145	145	-	-		
All Funds	422	422	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5	5	-	-		
3400 Other Funds Ltd	1,075	51	-	1,024		
6400 Federal Funds Ltd	5,019	13	-	5,006		
All Funds	6,099	69	-	6,030		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	36	-	-	36		
6400 Federal Funds Ltd	286	-	-	286		
All Funds	322	-	-	322		
3260 Mass Transit Tax						
8000 General Fund	2,016	2,016	-	-		
4400 Lottery Funds Ltd	512	512	-	-		
3400 Other Funds Ltd	11,669	11,669	-	-		
All Funds	14,197	14,197	-	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	42,319	-	-	42,319		
6400 Federal Funds Ltd	333,041	-	-	333,041		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	375,360	-	-	375,360		
OTHER PAYROLL EXPENSES						
8000 General Fund	2,692	2,692	-	-		
4400 Lottery Funds Ltd	512	512	-	-		
3400 Other Funds Ltd	142,877	16,486	-	126,391		
6400 Federal Funds Ltd	745,561	1,350	-	744,211		
TOTAL OTHER PAYROLL EXPENSES	**$891,642**	**$21,040**	**-**	**$870,602**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	48,826	48,826	-	-		
4400 Lottery Funds Ltd	(4,032)	(4,032)	-	-		
3400 Other Funds Ltd	(150,529)	(150,529)	-	-		
6400 Federal Funds Ltd	(160,781)	(160,781)	-	-		
All Funds	(266,516)	(266,516)	-	-		
PERSONAL SERVICES						
8000 General Fund	52,736	52,736	-	-		
4400 Lottery Funds Ltd	(3,520)	(3,520)	-	-		
3400 Other Funds Ltd	267,883	(114,721)	-	382,604		
6400 Federal Funds Ltd	1,843,740	(152,490)	-	1,996,230		
TOTAL PERSONAL SERVICES	**$2,160,839**	**($217,995)**	**-**	**$2,378,834**		
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	40,110	-	40,110	-		
6400 Federal Funds Ltd	20,694	-	20,694	-		
All Funds	60,804	-	60,804	-		
4125 Out of State Travel						
3400 Other Funds Ltd	3,523	-	3,523	-		
6400 Federal Funds Ltd	2,939	-	2,939	-		
All Funds	6,462	-	6,462	-		
4150 Employee Training						
3400 Other Funds Ltd	7,619	-	7,619	-		
6400 Federal Funds Ltd	6,198	-	6,198	-		
All Funds	13,817	-	13,817	-		
4175 Office Expenses						
3400 Other Funds Ltd	20,149	-	20,149	-		
6400 Federal Funds Ltd	6,756	-	6,756	-		
All Funds	26,905	-	26,905	-		
4200 Telecommunications						
3400 Other Funds Ltd	(785,377)	-	-	(785,377)		
4250 Data Processing						
3400 Other Funds Ltd	1,380	-	1,380	-		
6400 Federal Funds Ltd	2,142	-	2,142	-		
All Funds	3,522	-	3,522	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	29,892	-	29,892	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	5,166	-	5,166	-		
All Funds	35,058	-	35,058	-		
4300 Professional Services						
8000 General Fund	29,013	-	29,013	-		
3400 Other Funds Ltd	592,775	-	592,775	-		
6400 Federal Funds Ltd	121,819	-	121,819	-		
All Funds	743,607	-	743,607	-		
4325 Attorney General						
8000 General Fund	850	-	850	-		
4400 Lottery Funds Ltd	138	-	138	-		
3400 Other Funds Ltd	60,580	-	60,580	-		
6400 Federal Funds Ltd	4,125	-	4,125	-		
All Funds	65,693	-	65,693	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,618	-	3,618	-		
6400 Federal Funds Ltd	1,491	-	1,491	-		
All Funds	5,109	-	5,109	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	754	-	754	-		
6400 Federal Funds Ltd	694	-	694	-		
All Funds	1,448	-	1,448	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	16,246	-	16,246	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	18,566	-	18,566	-		
All Funds	34,812	-	34,812	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	11,040	-	11,040	-		
6400 Federal Funds Ltd	10,842	-	10,842	-		
All Funds	21,882	-	21,882	-		
4475 Facilities Maintenance						
8000 General Fund	1,396	-	1,396	-		
3400 Other Funds Ltd	8,957	-	8,957	-		
6400 Federal Funds Ltd	10,281	-	10,281	-		
All Funds	20,634	-	20,634	-		
4575 Agency Program Related S and S						
8000 General Fund	1,885	-	1,885	-		
3400 Other Funds Ltd	343,589	-	97,199	246,390		
6400 Federal Funds Ltd	1,454,469	-	77,838	1,376,631		
All Funds	1,799,943	-	176,922	1,623,021		
4650 Other Services and Supplies						
8000 General Fund	14,538	-	14,538	-		
4400 Lottery Funds Ltd	24,751	-	24,751	-		
3400 Other Funds Ltd	281,784	-	291,784	(10,000)		
6400 Federal Funds Ltd	909,246	-	851,084	58,162		
All Funds	1,230,319	-	1,182,157	48,162		
4700 Expendable Prop 250 - 5000						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	11,760	-	11,760	-		
6400 Federal Funds Ltd	4,944	-	4,944	-		
All Funds	16,704	-	16,704	-		
4715 IT Expendable Property						
3400 Other Funds Ltd	2,570	-	2,570	-		
6400 Federal Funds Ltd	2,680	-	2,680	-		
All Funds	5,250	-	5,250	-		
SERVICES & SUPPLIES						
8000 General Fund	47,682	-	47,682	-		
4400 Lottery Funds Ltd	24,889	-	24,889	-		
3400 Other Funds Ltd	650,969	-	1,199,956	(548,987)		
6400 Federal Funds Ltd	2,583,052	-	1,148,259	1,434,793		
TOTAL SERVICES & SUPPLIES	**$3,306,592**	**-**	**$2,420,786**	**$885,806**		
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	27	-	27	-		
6400 Federal Funds Ltd	11,750	-	11,750	-		
All Funds	11,777	-	11,777	-		
5650 Land Improvements						
3400 Other Funds Ltd	219	-	219	-		
6400 Federal Funds Ltd	11,043	-	11,043	-		
All Funds	11,262	-	11,262	-		
5700 Building Structures						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	18	-	18	-		
5900 Other Capital Outlay						
3400 Other Funds Ltd	8,534	-	8,534	-		
6400 Federal Funds Ltd	9,172	-	9,172	-		
All Funds	17,706	-	17,706	-		
CAPITAL OUTLAY						
3400 Other Funds Ltd	8,798	-	8,798	-		
6400 Federal Funds Ltd	31,965	-	31,965	-		
TOTAL CAPITAL OUTLAY	**$40,763**	**-**	**$40,763**	**-**		
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	23,023	-	23,023	-		
6400 Federal Funds Ltd	64,418	-	64,418	-		
All Funds	87,441	-	87,441	-		
EXPENDITURES						
8000 General Fund	123,441	52,736	70,705	-		
4400 Lottery Funds Ltd	21,369	(3,520)	24,889	-		
3400 Other Funds Ltd	927,650	(114,721)	1,208,754	(166,383)		
6400 Federal Funds Ltd	4,523,175	(152,490)	1,244,642	3,431,023		
TOTAL EXPENDITURES	**$5,595,635**	**($217,995)**	**$2,548,990**	**$3,264,640**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4400 Lottery Funds Ltd	(21,369)	3,520	(24,889)	-		
3400 Other Funds Ltd	(927,650)	114,721	(1,208,754)	166,383		
6400 Federal Funds Ltd	(4,523,175)	152,490	(1,244,642)	(3,431,023)		
TOTAL ENDING BALANCE	**($5,472,194)**	**$270,731**	**($2,478,285)**	**($3,264,640)**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	-	-	8		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.50	-	-	8.50		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	112,500	54,977	57,523	-		
AVAILABLE REVENUES						
8000 General Fund	112,500	54,977	57,523	-		
TOTAL AVAILABLE REVENUES	**$112,500**	**$54,977**	**$57,523**	**-**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	256,213	-	-	256,213		
6400 Federal Funds Ltd	1,252,019	-	-	1,252,019		
All Funds	1,508,232	-	-	1,508,232		
3160 Temporary Appointments						
3400 Other Funds Ltd	6,491	6,491	-	-		
6400 Federal Funds Ltd	3,679	3,679	-	-		
All Funds	10,170	10,170	-	-		
3170 Overtime Payments						
8000 General Fund	1,181	1,181	-	-		
3400 Other Funds Ltd	11,242	11,242	-	-		
6400 Federal Funds Ltd	2,435	2,435	-	-		
All Funds	14,858	14,858	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3180 Shift Differential						
8000 General Fund	37	37	-	-		
3400 Other Funds Ltd	515	515	-	-		
6400 Federal Funds Ltd	531	531	-	-		
All Funds	1,083	1,083	-	-		
SALARIES & WAGES						
8000 General Fund	1,218	1,218	-	-		
3400 Other Funds Ltd	274,461	18,248	-	256,213		
6400 Federal Funds Ltd	1,258,664	6,645	-	1,252,019		
TOTAL SALARIES & WAGES	**$1,534,343**	**$26,111**	**-**	**$1,508,232**		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	75	-	-	75		
6400 Federal Funds Ltd	597	-	-	597		
All Funds	672	-	-	672		
3220 Public Employees Retire Cont						
8000 General Fund	301	301	-	-		
3400 Other Funds Ltd	66,242	2,906	-	63,336		
6400 Federal Funds Ltd	310,234	733	-	309,501		
All Funds	376,777	3,940	-	372,837		
3230 Social Security Taxes						
8000 General Fund	93	93	-	-		
3400 Other Funds Ltd	20,996	1,395	-	19,601		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	96,288	508	-	95,780		
All Funds	117,377	1,996	-	115,381		
3240 Unemployment Assessments						
8000 General Fund	277	277	-	-		
3400 Other Funds Ltd	137	137	-	-		
All Funds	414	414	-	-		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5	5	-	-		
3400 Other Funds Ltd	1,071	47	-	1,024		
6400 Federal Funds Ltd	5,018	12	-	5,006		
All Funds	6,094	64	-	6,030		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	36	-	-	36		
6400 Federal Funds Ltd	286	-	-	286		
All Funds	322	-	-	322		
3260 Mass Transit Tax						
8000 General Fund	1,711	1,711	-	-		
4400 Lottery Funds Ltd	75	75	-	-		
3400 Other Funds Ltd	10,700	10,700	-	-		
All Funds	12,486	12,486	-	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	42,319	-	-	42,319		
6400 Federal Funds Ltd	333,041	-	-	333,041		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	375,360	-	-	375,360		
OTHER PAYROLL EXPENSES						
8000 General Fund	2,387	2,387	-	-		
4400 Lottery Funds Ltd	75	75	-	-		
3400 Other Funds Ltd	141,576	15,185	-	126,391		
6400 Federal Funds Ltd	745,464	1,253	-	744,211		
TOTAL OTHER PAYROLL EXPENSES	**$889,502**	**$18,900**	**-**	**$870,602**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	51,372	51,372	-	-		
4400 Lottery Funds Ltd	(628)	(628)	-	-		
3400 Other Funds Ltd	(133,079)	(133,079)	-	-		
6400 Federal Funds Ltd	(130,454)	(130,454)	-	-		
All Funds	(212,789)	(212,789)	-	-		
PERSONAL SERVICES						
8000 General Fund	54,977	54,977	-	-		
4400 Lottery Funds Ltd	(553)	(553)	-	-		
3400 Other Funds Ltd	282,958	(99,646)	-	382,604		
6400 Federal Funds Ltd	1,873,674	(122,556)	-	1,996,230		
TOTAL PERSONAL SERVICES	**$2,211,056**	**($167,778)**	**-**	**$2,378,834**		
SERVICES & SUPPLIES						
4100 Instate Travel						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	39,432	-	39,432	-		
6400 Federal Funds Ltd	17,372	-	17,372	-		
All Funds	56,804	-	56,804	-		
4125 Out of State Travel						
3400 Other Funds Ltd	3,396	-	3,396	-		
6400 Federal Funds Ltd	1,842	-	1,842	-		
All Funds	5,238	-	5,238	-		
4150 Employee Training						
3400 Other Funds Ltd	7,478	-	7,478	-		
6400 Federal Funds Ltd	5,115	-	5,115	-		
All Funds	12,593	-	12,593	-		
4175 Office Expenses						
3400 Other Funds Ltd	19,740	-	19,740	-		
6400 Federal Funds Ltd	4,186	-	4,186	-		
All Funds	23,926	-	23,926	-		
4200 Telecommunications						
3400 Other Funds Ltd	(749,753)	-	-	(749,753)		
4250 Data Processing						
3400 Other Funds Ltd	1,228	-	1,228	-		
6400 Federal Funds Ltd	1,363	-	1,363	-		
All Funds	2,591	-	2,591	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	29,500	-	29,500	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
6400 Federal Funds Ltd	4,598	-	4,598	-		
All Funds	34,098	-	34,098	-		
4300 Professional Services						
8000 General Fund	29,013	-	29,013	-		
3400 Other Funds Ltd	592,185	-	592,185	-		
6400 Federal Funds Ltd	34,839	-	34,839	-		
All Funds	656,037	-	656,037	-		
4325 Attorney General						
3400 Other Funds Ltd	60,580	-	60,580	-		
6400 Federal Funds Ltd	2,744	-	2,744	-		
All Funds	63,324	-	63,324	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	3,379	-	3,379	-		
6400 Federal Funds Ltd	730	-	730	-		
All Funds	4,109	-	4,109	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	754	-	754	-		
6400 Federal Funds Ltd	608	-	608	-		
All Funds	1,362	-	1,362	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	16,199	-	16,199	-		
6400 Federal Funds Ltd	15,739	-	15,739	-		
All Funds	31,938	-	31,938	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4450 Fuels and Utilities						
3400 Other Funds Ltd	10,940	-	10,940	-		
6400 Federal Funds Ltd	10,130	-	10,130	-		
All Funds	21,070	-	21,070	-		
4475 Facilities Maintenance						
8000 General Fund	1,396	-	1,396	-		
3400 Other Funds Ltd	8,922	-	8,922	-		
6400 Federal Funds Ltd	10,108	-	10,108	-		
All Funds	20,426	-	20,426	-		
4575 Agency Program Related S and S						
8000 General Fund	1,885	-	1,885	-		
3400 Other Funds Ltd	342,792	-	96,402	246,390		
6400 Federal Funds Ltd	1,451,227	-	74,596	1,376,631		
All Funds	1,795,904	-	172,883	1,623,021		
4650 Other Services and Supplies						
8000 General Fund	2,206	-	2,206	-		
3400 Other Funds Ltd	271,791	-	281,791	(10,000)		
6400 Federal Funds Ltd	908,707	-	850,545	58,162		
All Funds	1,182,704	-	1,134,542	48,162		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	11,760	-	11,760	-		
6400 Federal Funds Ltd	4,582	-	4,582	-		
All Funds	16,342	-	16,342	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4715 IT Expendable Property						
3400 Other Funds Ltd	2,570	-	2,570	-		
6400 Federal Funds Ltd	2,644	-	2,644	-		
All Funds	5,214	-	5,214	-		
SERVICES & SUPPLIES						
8000 General Fund	34,500	-	34,500	-		
3400 Other Funds Ltd	672,893	-	1,186,256	(513,363)		
6400 Federal Funds Ltd	2,476,534	-	1,041,741	1,434,793		
TOTAL SERVICES & SUPPLIES	**$3,183,927**	**-**	**$2,262,497**	**$921,430**		
CAPITAL OUTLAY						
5350 Industrial and Heavy Equipment						
3400 Other Funds Ltd	27	-	27	-		
6400 Federal Funds Ltd	11,750	-	11,750	-		
All Funds	11,777	-	11,777	-		
5650 Land Improvements						
3400 Other Funds Ltd	219	-	219	-		
6400 Federal Funds Ltd	11,043	-	11,043	-		
All Funds	11,262	-	11,262	-		
5700 Building Structures						
3400 Other Funds Ltd	18	-	18	-		
5900 Other Capital Outlay						
3400 Other Funds Ltd	8,534	-	8,534	-		
6400 Federal Funds Ltd	9,172	-	9,172	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
All Funds	17,706	-	17,706	-		
CAPITAL OUTLAY						
3400 Other Funds Ltd	8,798	-	8,798	-		
6400 Federal Funds Ltd	31,965	-	31,965	-		
TOTAL CAPITAL OUTLAY	**$40,763**	**-**	**$40,763**	**-**		
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	23,023	-	23,023	-		
6400 Federal Funds Ltd	38,291	-	38,291	-		
All Funds	61,314	-	61,314	-		
EXPENDITURES						
8000 General Fund	112,500	54,977	57,523	-		
4400 Lottery Funds Ltd	(553)	(553)	-	-		
3400 Other Funds Ltd	964,649	(99,646)	1,195,054	(130,759)		
6400 Federal Funds Ltd	4,420,464	(122,556)	1,111,997	3,431,023		
TOTAL EXPENDITURES	**$5,497,060**	**($167,778)**	**$2,364,574**	**$3,300,264**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	553	553	-	-		
3400 Other Funds Ltd	(964,649)	99,646	(1,195,054)	130,759		
6400 Federal Funds Ltd	(4,420,464)	122,556	(1,111,997)	(3,431,023)		
TOTAL ENDING BALANCE	**($5,384,560)**	**$222,755**	**($2,307,051)**	**($3,300,264)**		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	8	-	-	8		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.50	-	-	8.50		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	10,941	(2,241)	13,182	-		
AVAILABLE REVENUES						
8000 General Fund	10,941	(2,241)	13,182	-		
TOTAL AVAILABLE REVENUES	**$10,941**	**($2,241)**	**$13,182**	**-**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	112	112	-	-		
3170 Overtime Payments						
3400 Other Funds Ltd	851	851	-	-		
6400 Federal Funds Ltd	293	293	-	-		
All Funds	1,144	1,144	-	-		
3180 Shift Differential						
3400 Other Funds Ltd	111	111	-	-		
6400 Federal Funds Ltd	3	3	-	-		
All Funds	114	114	-	-		
SALARIES & WAGES						
3400 Other Funds Ltd	1,074	1,074	-	-		
6400 Federal Funds Ltd	296	296	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
TOTAL SALARIES & WAGES	**$1,370**	**$1,370**	**-**	**-**		
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	238	238	-	-		
6400 Federal Funds Ltd	73	73	-	-		
All Funds	311	311	-	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	82	82	-	-		
6400 Federal Funds Ltd	23	23	-	-		
All Funds	105	105	-	-		
3240 Unemployment Assessments						
3400 Other Funds Ltd	8	8	-	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	4	4	-	-		
6400 Federal Funds Ltd	1	1	-	-		
All Funds	5	5	-	-		
3260 Mass Transit Tax						
8000 General Fund	305	305	-	-		
4400 Lottery Funds Ltd	437	437	-	-		
3400 Other Funds Ltd	969	969	-	-		
All Funds	1,711	1,711	-	-		
OTHER PAYROLL EXPENSES						
8000 General Fund	305	305	-	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4400 Lottery Funds Ltd	437	437	-	-		
3400 Other Funds Ltd	1,301	1,301	-	-		
6400 Federal Funds Ltd	97	97	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$2,140**	**$2,140**	**-**	**-**		
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(2,546)	(2,546)	-	-		
4400 Lottery Funds Ltd	(3,404)	(3,404)	-	-		
3400 Other Funds Ltd	(17,450)	(17,450)	-	-		
6400 Federal Funds Ltd	(30,327)	(30,327)	-	-		
All Funds	(53,727)	(53,727)	-	-		
PERSONAL SERVICES						
8000 General Fund	(2,241)	(2,241)	-	-		
4400 Lottery Funds Ltd	(2,967)	(2,967)	-	-		
3400 Other Funds Ltd	(15,075)	(15,075)	-	-		
6400 Federal Funds Ltd	(29,934)	(29,934)	-	-		
TOTAL PERSONAL SERVICES	**($50,217)**	**($50,217)**	**-**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	678	-	678	-		
6400 Federal Funds Ltd	3,322	-	3,322	-		
All Funds	4,000	-	4,000	-		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
4125 Out of State Travel						
3400 Other Funds Ltd	127	-	127	-		
6400 Federal Funds Ltd	1,097	-	1,097	-		
All Funds	1,224	-	1,224	-		
4150 Employee Training						
3400 Other Funds Ltd	141	-	141	-		
6400 Federal Funds Ltd	1,083	-	1,083	-		
All Funds	1,224	-	1,224	-		
4175 Office Expenses						
3400 Other Funds Ltd	409	-	409	-		
6400 Federal Funds Ltd	2,570	-	2,570	-		
All Funds	2,979	-	2,979	-		
4200 Telecommunications						
3400 Other Funds Ltd	(35,624)	-	-	(35,624)		
4250 Data Processing						
3400 Other Funds Ltd	152	-	152	-		
6400 Federal Funds Ltd	779	-	779	-		
All Funds	931	-	931	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	392	-	392	-		
6400 Federal Funds Ltd	568	-	568	-		
All Funds	960	-	960	-		
4300 Professional Services						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	590	-	590	-		
6400 Federal Funds Ltd	86,980	-	86,980	-		
All Funds	87,570	-	87,570	-		
4325 Attorney General						
8000 General Fund	850	-	850	-		
4400 Lottery Funds Ltd	138	-	138	-		
6400 Federal Funds Ltd	1,381	-	1,381	-		
All Funds	2,369	-	2,369	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	239	-	239	-		
6400 Federal Funds Ltd	761	-	761	-		
All Funds	1,000	-	1,000	-		
4400 Dues and Subscriptions						
6400 Federal Funds Ltd	86	-	86	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	47	-	47	-		
6400 Federal Funds Ltd	2,827	-	2,827	-		
All Funds	2,874	-	2,874	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	100	-	100	-		
6400 Federal Funds Ltd	712	-	712	-		
All Funds	812	-	812	-		
4475 Facilities Maintenance						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
3400 Other Funds Ltd	35	-	35	-		
6400 Federal Funds Ltd	173	-	173	-		
All Funds	208	-	208	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	797	-	797	-		
6400 Federal Funds Ltd	3,242	-	3,242	-		
All Funds	4,039	-	4,039	-		
4650 Other Services and Supplies						
8000 General Fund	12,332	-	12,332	-		
4400 Lottery Funds Ltd	24,751	-	24,751	-		
3400 Other Funds Ltd	9,993	-	9,993	-		
6400 Federal Funds Ltd	539	-	539	-		
All Funds	47,615	-	47,615	-		
4700 Expendable Prop 250 - 5000						
6400 Federal Funds Ltd	362	-	362	-		
4715 IT Expendable Property						
6400 Federal Funds Ltd	36	-	36	-		
SERVICES & SUPPLIES						
8000 General Fund	13,182	-	13,182	-		
4400 Lottery Funds Ltd	24,889	-	24,889	-		
3400 Other Funds Ltd	(21,924)	-	13,700	(35,624)		
6400 Federal Funds Ltd	106,518	-	106,518	-		
TOTAL SERVICES & SUPPLIES	**$122,665**	**-**	**$158,289**	**($35,624)**		

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00		
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	26,127	-	26,127	-		
EXPENDITURES						
8000 General Fund	10,941	(2,241)	13,182	-		
4400 Lottery Funds Ltd	21,922	(2,967)	24,889	-		
3400 Other Funds Ltd	(36,999)	(15,075)	13,700	(35,624)		
6400 Federal Funds Ltd	102,711	(29,934)	132,645	-		
TOTAL EXPENDITURES	**$98,575**	**($50,217)**	**$184,416**	**($35,624)**		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	(21,922)	2,967	(24,889)	-		
3400 Other Funds Ltd	36,999	15,075	(13,700)	35,624		
6400 Federal Funds Ltd	(102,711)	29,934	(132,645)	-		
TOTAL ENDING BALANCE	**($87,634)**	**$47,976**	**($171,234)**	**$35,624**		

Description	Total Essential Packages	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00			
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	3,134,077	1,651,288	1,482,789			
ENDING BALANCE						
3400 Other Funds Ltd	(3,134,077)	(1,651,288)	(1,482,789)			
TOTAL ENDING BALANCE	**($3,134,077)**	**($1,651,288)**	**($1,482,789)**			

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	4,311,155	(73,504)	-	1,946,304	-	2,438,355
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	(250,000)	-	(250,000)	-	-	-
REVENUE CATEGORIES						
8000 General Fund	4,311,155	(73,504)	-	1,946,304	-	2,438,355
3400 Other Funds Ltd	(250,000)	-	(250,000)	-	-	-
TOTAL REVENUE CATEGORIES	**$4,061,155**	**($73,504)**	**($250,000)**	**$1,946,304**	**-**	**$2,438,355**
AVAILABLE REVENUES						
8000 General Fund	4,311,155	(73,504)	-	1,946,304	-	2,438,355
3400 Other Funds Ltd	(250,000)	-	(250,000)	-	-	-
TOTAL AVAILABLE REVENUES	**$4,061,155**	**($73,504)**	**($250,000)**	**$1,946,304**	**-**	**$2,438,355**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,640,959	-	-	-	-	1,640,959
3400 Other Funds Ltd	(256,213)	-	-	-	-	(256,213)
6400 Federal Funds Ltd	(1,509,498)	-	-	-	-	(1,509,498)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
All Funds	(124,752)	-	-	-	-	(124,752)
3160 Temporary Appointments						
3400 Other Funds Ltd	1,682	1,682	-	-	-	-
6400 Federal Funds Ltd	1,632	1,632	-	-	-	-
All Funds	3,314	3,314	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	36	36	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	1,992	1,992	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,640,959	-	-	-	-	1,640,959
3400 Other Funds Ltd	(252,503)	3,710	-	-	-	(256,213)
6400 Federal Funds Ltd	(1,507,866)	1,632	-	-	-	(1,509,498)
TOTAL SALARIES & WAGES	**($119,410)**	**$5,342**	**-**	**-**	**-**	**($124,752)**
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	463	-	-	-	-	463
3400 Other Funds Ltd	(75)	-	-	-	-	(75)
6400 Federal Funds Ltd	(704)	-	-	-	-	(704)
All Funds	(316)	-	-	-	-	(316)
3220 Public Employees Retire Cont						
8000 General Fund	405,646	-	-	-	-	405,646
3400 Other Funds Ltd	(62,835)	501	-	-	-	(63,336)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
6400 Federal Funds Ltd	(373,149)	-	-	-	-	(373,149)
All Funds	(30,338)	501	-	-	-	(30,839)
3230 Social Security Taxes						
8000 General Fund	125,535	-	-	-	-	125,535
3400 Other Funds Ltd	(19,318)	283	-	-	-	(19,601)
6400 Federal Funds Ltd	(115,353)	125	-	-	-	(115,478)
All Funds	(9,136)	408	-	-	-	(9,544)
3240 Unemployment Assessments						
3400 Other Funds Ltd	24,048	24,048	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	6,562	-	-	-	-	6,562
3400 Other Funds Ltd	(1,016)	8	-	-	-	(1,024)
6400 Federal Funds Ltd	(6,036)	-	-	-	-	(6,036)
All Funds	(490)	8	-	-	-	(498)
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	223	-	-	-	-	223
3400 Other Funds Ltd	(36)	-	-	-	-	(36)
6400 Federal Funds Ltd	(338)	-	-	-	-	(338)
All Funds	(151)	-	-	-	-	(151)
3260 Mass Transit Tax						
8000 General Fund	(4)	(4)	-	-	-	-
3400 Other Funds Ltd	13,691	13,691	-	-	-	-
All Funds	13,687	13,687	-	-	-	-

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3270 Flexible Benefits						
8000 General Fund	258,967	-	-	-	-	258,967
3400 Other Funds Ltd	(42,319)	-	-	-	-	(42,319)
6400 Federal Funds Ltd	(393,288)	-	-	-	-	(393,288)
All Funds	(176,640)	-	-	-	-	(176,640)
OTHER PAYROLL EXPENSES						
8000 General Fund	797,392	(4)	-	-	-	797,396
3400 Other Funds Ltd	(87,860)	38,531	-	-	-	(126,391)
6400 Federal Funds Ltd	(888,868)	125	-	-	-	(888,993)
TOTAL OTHER PAYROLL EXPENSES	**($179,336)**	**$38,652**	**-**	**-**	**-**	**($217,988)**
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(73,500)	(73,500)	-	-	-	-
3400 Other Funds Ltd	(104,822)	(104,822)	-	-	-	-
6400 Federal Funds Ltd	58,177	58,177	-	-	-	-
All Funds	(120,145)	(120,145)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	2,364,851	(73,504)	-	-	-	2,438,355
3400 Other Funds Ltd	(445,185)	(62,581)	-	-	-	(382,604)
6400 Federal Funds Ltd	(2,338,557)	59,934	-	-	-	(2,398,491)
TOTAL PERSONAL SERVICES	**($418,891)**	**($76,151)**	**-**	**-**	**-**	**($342,740)**
SERVICES & SUPPLIES						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4100 Instate Travel						
3400 Other Funds Ltd	7,638	-	-	7,638	-	-
6400 Federal Funds Ltd	5,267	-	-	5,267	-	-
All Funds	12,905	-	-	12,905	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,356	-	-	1,356	-	-
6400 Federal Funds Ltd	791	-	-	791	-	-
All Funds	2,147	-	-	2,147	-	-
4150 Employee Training						
3400 Other Funds Ltd	3,684	-	-	3,684	-	-
6400 Federal Funds Ltd	1,733	-	-	1,733	-	-
All Funds	5,417	-	-	5,417	-	-
4175 Office Expenses						
3400 Other Funds Ltd	(19,306)	-	-	6,564	-	(25,870)
6400 Federal Funds Ltd	2,800	-	-	2,800	-	-
All Funds	(16,506)	-	-	9,364	-	(25,870)
4200 Telecommunications						
3400 Other Funds Ltd	2,190,968	-	-	167,863	30,132	1,992,973
4225 State Gov. Service Charges						
8000 General Fund	1,893,985	-	-	1,893,985	-	-
3400 Other Funds Ltd	358,061	-	-	358,061	-	-
All Funds	2,252,046	-	-	2,252,046	-	-
4250 Data Processing						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	1,294	-	-	1,294	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	7,370	-	-	7,370	-	-
6400 Federal Funds Ltd	10,236	-	-	10,236	-	-
All Funds	17,606	-	-	17,606	-	-
4300 Professional Services						
8000 General Fund	50,547	-	-	50,547	-	-
3400 Other Funds Ltd	255,358	-	-	255,358	-	-
6400 Federal Funds Ltd	155,252	-	-	155,252	-	-
All Funds	461,157	-	-	461,157	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	(64,560)	-	(250,000)	185,440	-	-
4325 Attorney General						
3400 Other Funds Ltd	114,693	-	-	114,693	-	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	330	-	-	330	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	446	-	-	446	-	-
6400 Federal Funds Ltd	870	-	-	870	-	-
All Funds	1,316	-	-	1,316	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	611	-	-	611	-	-
4425 Facilities Rental and Taxes						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	137,579	-	-	137,579	-	-
6400 Federal Funds Ltd	1,070	-	-	1,070	-	-
All Funds	138,649	-	-	138,649	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	13,318	-	-	13,318	-	-
6400 Federal Funds Ltd	424	-	-	424	-	-
All Funds	13,742	-	-	13,742	-	-
4475 Facilities Maintenance						
8000 General Fund	904	-	-	904	-	-
3400 Other Funds Ltd	16,649	-	-	16,649	-	-
6400 Federal Funds Ltd	410	-	-	410	-	-
All Funds	17,963	-	-	17,963	-	-
4575 Agency Program Related S and S						
8000 General Fund	868	-	-	868	-	-
3400 Other Funds Ltd	23,205	-	-	47,016	-	(23,811)
6400 Federal Funds Ltd	(1,448,971)	-	-	16,195	-	(1,465,166)
All Funds	(1,424,898)	-	-	64,079	-	(1,488,977)
4600 Intra-agency Charges						
3400 Other Funds Ltd	26,162	-	-	26,162	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	(156,617)	-	(250,000)	93,383	-	-
6400 Federal Funds Ltd	(65,662)	-	-	-	-	(65,662)
All Funds	(222,279)	-	(250,000)	93,383	-	(65,662)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	838	-	-	838	-	-
6400 Federal Funds Ltd	4,144	-	-	4,144	-	-
All Funds	4,982	-	-	4,982	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	16,359	-	-	16,359	-	-
6400 Federal Funds Ltd	350	-	-	350	-	-
All Funds	16,709	-	-	16,709	-	-
SERVICES & SUPPLIES						
8000 General Fund	1,946,304	-	-	1,946,304	-	-
3400 Other Funds Ltd	2,935,436	-	(500,000)	1,462,012	30,132	1,943,292
6400 Federal Funds Ltd	(1,331,286)	-	-	199,542	-	(1,530,828)
TOTAL SERVICES & SUPPLIES	**$3,550,454**	**-**	**($500,000)**	**$3,607,858**	**$30,132**	**$412,464**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	10,797	-	-	10,797	-	-
5450 Agricultural Equip. and Mach.						
3400 Other Funds Ltd	8,451	-	-	8,451	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	30,867	-	-	30,867	-	-
5700 Building Structures						
6400 Federal Funds Ltd	2,070	-	-	2,070	-	-
5900 Other Capital Outlay						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	Pkg: 060 Technical Adjustments Priority: 00
3400 Other Funds Ltd	6,492	-	-	6,492	-	-
6400 Federal Funds Ltd	4,778	-	-	4,778	-	-
All Funds	11,270	-	-	11,270	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	56,607	-	-	56,607	-	-
6400 Federal Funds Ltd	6,848	-	-	6,848	-	-
TOTAL CAPITAL OUTLAY	**$63,455**	**-**	**-**	**$63,455**	**-**	**-**
EXPENDITURES						
8000 General Fund	4,311,155	(73,504)	-	1,946,304	-	2,438,355
3400 Other Funds Ltd	2,546,858	(62,581)	(500,000)	1,518,619	30,132	1,560,688
6400 Federal Funds Ltd	(3,662,995)	59,934	-	206,390	-	(3,929,319)
TOTAL EXPENDITURES	**$3,195,018**	**($76,151)**	**($500,000)**	**$3,671,313**	**$30,132**	**$69,724**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(2,796,858)	62,581	250,000	(1,518,619)	(30,132)	(1,560,688)
6400 Federal Funds Ltd	3,662,995	(59,934)	-	(206,390)	-	3,929,319
TOTAL ENDING BALANCE	**$866,137**	**$2,647**	**$250,000**	**($1,725,009)**	**($30,132)**	**$2,368,631**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(4)	-	-	-	-	(4)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(4.00)	-	-	-	-	(4.00)

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	(10,019,601)	(40,751)	(10,100,000)	121,150	-	
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	(2,815,000)	-	(2,815,000)	-	-	
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	(10,000,000)	-	(10,000,000)	-	-	
REVENUE CATEGORIES						
8000 General Fund	(10,019,601)	(40,751)	(10,100,000)	121,150	-	
3400 Other Funds Ltd	(12,815,000)	-	(12,815,000)	-	-	
TOTAL REVENUE CATEGORIES	**($22,834,601)**	**($40,751)**	**($22,915,000)**	**$121,150**	**-**	
AVAILABLE REVENUES						
8000 General Fund	(10,019,601)	(40,751)	(10,100,000)	121,150	-	
3400 Other Funds Ltd	(12,815,000)	-	(12,815,000)	-	-	
TOTAL AVAILABLE REVENUES	**($22,834,601)**	**($40,751)**	**($22,915,000)**	**$121,150**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	6,389	6,389	-	-	-	
6400 Federal Funds Ltd	1,625	1,625	-	-	-	
All Funds	8,014	8,014	-	-	-	
3170 Overtime Payments						
3400 Other Funds Ltd	331	331	-	-	-	
6400 Federal Funds Ltd	1,047	1,047	-	-	-	
All Funds	1,378	1,378	-	-	-	
3180 Shift Differential						
3400 Other Funds Ltd	74	74	-	-	-	
6400 Federal Funds Ltd	208	208	-	-	-	
All Funds	282	282	-	-	-	
SALARIES & WAGES						
3400 Other Funds Ltd	6,794	6,794	-	-	-	
6400 Federal Funds Ltd	2,880	2,880	-	-	-	
TOTAL SALARIES & WAGES	**$9,674**	**$9,674**	**-**	**-**	**-**	
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	100	100	-	-	-	
6400 Federal Funds Ltd	310	310	-	-	-	
All Funds	410	410	-	-	-	
3230 Social Security Taxes						
3400 Other Funds Ltd	519	519	-	-	-	
6400 Federal Funds Ltd	220	220	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
All Funds	739	739	-	-	-	
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2	2	-	-	-	
6400 Federal Funds Ltd	5	5	-	-	-	
All Funds	7	7	-	-	-	
3260 Mass Transit Tax						
8000 General Fund	5,262	5,262	-	-	-	
3400 Other Funds Ltd	1,518	1,518	-	-	-	
All Funds	6,780	6,780	-	-	-	
OTHER PAYROLL EXPENSES						
8000 General Fund	5,262	5,262	-	-	-	
3400 Other Funds Ltd	2,139	2,139	-	-	-	
6400 Federal Funds Ltd	535	535	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$7,936**	**$7,936**	**-**	**-**	**-**	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(46,013)	(46,013)	-	-	-	
3400 Other Funds Ltd	(23,141)	(23,141)	-	-	-	
6400 Federal Funds Ltd	(36,923)	(36,923)	-	-	-	
All Funds	(106,077)	(106,077)	-	-	-	
PERSONAL SERVICES						
8000 General Fund	(40,751)	(40,751)	-	-	-	
3400 Other Funds Ltd	(14,208)	(14,208)	-	-	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	(33,508)	(33,508)	-	-	-	
TOTAL PERSONAL SERVICES	**($88,467)**	**($88,467)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	3,445	-	-	3,445	-	
6400 Federal Funds Ltd	6,868	-	-	6,868	-	
All Funds	10,313	-	-	10,313	-	
4125 Out of State Travel						
3400 Other Funds Ltd	732	-	-	732	-	
6400 Federal Funds Ltd	810	-	-	810	-	
All Funds	1,542	-	-	1,542	-	
4150 Employee Training						
3400 Other Funds Ltd	759	-	-	759	-	
6400 Federal Funds Ltd	1,152	-	-	1,152	-	
All Funds	1,911	-	-	1,911	-	
4175 Office Expenses						
3400 Other Funds Ltd	1,572	-	-	1,572	-	
6400 Federal Funds Ltd	3,423	-	-	3,423	-	
All Funds	4,995	-	-	4,995	-	
4200 Telecommunications						
3400 Other Funds Ltd	(98,784)	-	-	-	(98,784)	
4250 Data Processing						
3400 Other Funds Ltd	371	-	-	371	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	375	-	-	375	-	
All Funds	746	-	-	746	-	
4275 Publicity and Publications						
3400 Other Funds Ltd	306	-	-	306	-	
6400 Federal Funds Ltd	1,117	-	-	1,117	-	
All Funds	1,423	-	-	1,423	-	
4300 Professional Services						
3400 Other Funds Ltd	(2,104,599)	-	(2,113,270)	8,671	-	
6400 Federal Funds Ltd	40,121	-	-	40,121	-	
All Funds	(2,064,478)	-	(2,113,270)	48,792	-	
4325 Attorney General						
8000 General Fund	(99,829)	-	(100,000)	171	-	
3400 Other Funds Ltd	356	-	-	356	-	
6400 Federal Funds Ltd	303	-	-	303	-	
All Funds	(99,170)	-	(100,000)	830	-	
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	187	-	-	187	-	
6400 Federal Funds Ltd	161	-	-	161	-	
All Funds	348	-	-	348	-	
4400 Dues and Subscriptions						
3400 Other Funds Ltd	255	-	-	255	-	
6400 Federal Funds Ltd	152	-	-	152	-	
All Funds	407	-	-	407	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	529	-	-	529	-	
6400 Federal Funds Ltd	4,358	-	-	4,358	-	
All Funds	4,887	-	-	4,887	-	
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,157	-	-	1,157	-	
6400 Federal Funds Ltd	2,418	-	-	2,418	-	
All Funds	3,575	-	-	3,575	-	
4475 Facilities Maintenance						
8000 General Fund	4,522	-	-	4,522	-	
3400 Other Funds Ltd	111	-	-	111	-	
6400 Federal Funds Ltd	1,098	-	-	1,098	-	
All Funds	5,731	-	-	5,731	-	
4575 Agency Program Related S and S						
8000 General Fund	9,294	-	-	9,294	-	
3400 Other Funds Ltd	25,907	-	-	25,907	-	
6400 Federal Funds Ltd	4,297	-	-	4,297	-	
All Funds	39,498	-	-	39,498	-	
4600 Intra-agency Charges						
8000 General Fund	396	-	-	396	-	
4650 Other Services and Supplies						
8000 General Fund	28,572	-	-	28,572	-	
4400 Lottery Funds Ltd	247	-	-	247	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(335,350)	-	(365,661)	30,311	-	
6400 Federal Funds Ltd	116,014	-	-	116,014	-	
All Funds	(190,517)	-	(365,661)	175,144	-	
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	128	-	-	128	-	
6400 Federal Funds Ltd	747	-	-	747	-	
All Funds	875	-	-	875	-	
4715 IT Expendable Property						
3400 Other Funds Ltd	473	-	-	473	-	
6400 Federal Funds Ltd	787	-	-	787	-	
All Funds	1,260	-	-	1,260	-	
SERVICES & SUPPLIES						
8000 General Fund	(57,045)	-	(100,000)	42,955	-	
4400 Lottery Funds Ltd	247	-	-	247	-	
3400 Other Funds Ltd	(2,502,445)	-	(2,478,931)	75,270	(98,784)	
6400 Federal Funds Ltd	184,201	-	-	184,201	-	
TOTAL SERVICES & SUPPLIES	**($2,375,042)**	**-**	**($2,578,931)**	**$302,673**	**($98,784)**	
CAPITAL OUTLAY						
5200 Technical Equipment						
6400 Federal Funds Ltd	5,209	-	-	5,209	-	
5600 Data Processing Hardware						
6400 Federal Funds Ltd	1,475	-	-	1,475	-	
5650 Land Improvements						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
6400 Federal Funds Ltd	2,086	-	-	2,086	-	
5900 Other Capital Outlay						
6400 Federal Funds Ltd	20,724	-	-	20,724	-	
CAPITAL OUTLAY						
6400 Federal Funds Ltd	29,494	-	-	29,494	-	
TOTAL CAPITAL OUTLAY	**$29,494**	**-**	**-**	**$29,494**	**-**	
SPECIAL PAYMENTS						
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	(10,000,000)	-	(10,000,000)	-	-	
6085 Other Special Payments						
8000 General Fund	78,195	-	-	78,195	-	
3400 Other Funds Ltd	(3,512,243)	-	(4,500,000)	987,757	-	
6400 Federal Funds Ltd	520,792	-	-	520,792	-	
All Funds	(2,913,256)	-	(4,500,000)	1,586,744	-	
SPECIAL PAYMENTS						
8000 General Fund	(9,921,805)	-	(10,000,000)	78,195	-	
3400 Other Funds Ltd	(3,512,243)	-	(4,500,000)	987,757	-	
6400 Federal Funds Ltd	520,792	-	-	520,792	-	
TOTAL SPECIAL PAYMENTS	**($12,913,256)**	**-**	**($14,500,000)**	**$1,586,744**	**-**	
EXPENDITURES						
8000 General Fund	(10,019,601)	(40,751)	(10,100,000)	121,150	-	
4400 Lottery Funds Ltd	247	-	-	247	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 060 Technical Adjustments Priority: 00	
3400 Other Funds Ltd	(6,028,896)	(14,208)	(6,978,931)	1,063,027	(98,784)	
6400 Federal Funds Ltd	700,979	(33,508)	-	734,487	-	
TOTAL EXPENDITURES	**($15,347,271)**	**($88,467)**	**($17,078,931)**	**$1,918,911**	**($98,784)**	
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	
4400 Lottery Funds Ltd	(247)	-	-	(247)	-	
3400 Other Funds Ltd	(6,786,104)	14,208	(5,836,069)	(1,063,027)	98,784	
6400 Federal Funds Ltd	(700,979)	33,508	-	(734,487)	-	
TOTAL ENDING BALANCE	**($7,487,330)**	**$47,716**	**($5,836,069)**	**($1,797,761)**	**$98,784**	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8010 General Fund Cap Improve	8,638	-	-	8,638	-	
OTHER						
0975 Other Revenues						
3010 Other Funds Cap Improve	(1,502,845)	-	(1,502,845)	-	-	
REVENUE CATEGORIES						
8010 General Fund Cap Improve	8,638	-	-	8,638	-	
3010 Other Funds Cap Improve	(1,502,845)	-	(1,502,845)	-	-	
TOTAL REVENUE CATEGORIES	**($1,494,207)**	**-**	**($1,502,845)**	**$8,638**	**-**	
AVAILABLE REVENUES						
8010 General Fund Cap Improve	8,638	-	-	8,638	-	
3010 Other Funds Cap Improve	(1,502,845)	-	(1,502,845)	-	-	
TOTAL AVAILABLE REVENUES	**($1,494,207)**	**-**	**($1,502,845)**	**$8,638**	**-**	
EXPENDITURES						
PERSONAL SERVICES						
OTHER PAYROLL EXPENSES						
3260 Mass Transit Tax						
3010 Other Funds Cap Improve	409	409	-	-	-	
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
3010 Other Funds Cap Improve	(3,402)	(3,402)	-	-	-	
PERSONAL SERVICES						
3010 Other Funds Cap Improve	(2,993)	(2,993)	-	-	-	
TOTAL PERSONAL SERVICES	**($2,993)**	**($2,993)**	**-**	**-**	**-**	
SERVICES & SUPPLIES						
4100 Instate Travel						
8010 General Fund Cap Improve	3	-	-	3	-	
3010 Other Funds Cap Improve	5,751	-	-	5,751	-	
All Funds	5,754	-	-	5,754	-	
4150 Employee Training						
3010 Other Funds Cap Improve	721	-	-	721	-	
4175 Office Expenses						
3010 Other Funds Cap Improve	1,764	-	-	1,764	-	
4200 Telecommunications						
3010 Other Funds Cap Improve	(30,132)	-	-	-	(30,132)	
4275 Publicity and Publications						
8010 General Fund Cap Improve	13	-	-	13	-	
3010 Other Funds Cap Improve	1,941	-	-	1,941	-	
All Funds	1,954	-	-	1,954	-	
4300 Professional Services						
3010 Other Funds Cap Improve	7,693	-	-	7,693	-	
4375 Employee Recruitment and Develop						
3010 Other Funds Cap Improve	69	-	-	69	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
4400 Dues and Subscriptions						
3010 Other Funds Cap Improve	355	-	-	355	-	
4450 Fuels and Utilities						
3010 Other Funds Cap Improve	4,420	-	-	4,420	-	
4475 Facilities Maintenance						
8010 General Fund Cap Improve	6,854	-	-	6,854	-	
3010 Other Funds Cap Improve	8,335	-	-	8,335	-	
All Funds	15,189	-	-	15,189	-	
4575 Agency Program Related S and S						
3010 Other Funds Cap Improve	104,280	-	-	104,280	-	
4650 Other Services and Supplies						
8010 General Fund Cap Improve	1,768	-	-	1,768	-	
3010 Other Funds Cap Improve	30,406	-	-	30,406	-	
6010 Federal Funds Cap Improve	67,867	-	-	67,867	-	
All Funds	100,041	-	-	100,041	-	
4700 Expendable Prop 250 - 5000						
3010 Other Funds Cap Improve	1,463	-	-	1,463	-	
4715 IT Expendable Property						
3010 Other Funds Cap Improve	812	-	-	812	-	
SERVICES & SUPPLIES						
8010 General Fund Cap Improve	8,638	-	-	8,638	-	
3010 Other Funds Cap Improve	137,878	-	-	168,010	(30,132)	
6010 Federal Funds Cap Improve	67,867	-	-	67,867	-	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
TOTAL SERVICES & SUPPLIES	**$214,383**	**-**	**-**	**$244,515**	**($30,132)**	
CAPITAL OUTLAY						
5200 Technical Equipment						
3010 Other Funds Cap Improve	3,045	-	-	3,045	-	
5650 Land Improvements						
6010 Federal Funds Cap Improve	30,761	-	-	30,761	-	
5700 Building Structures						
3010 Other Funds Cap Improve	116,208	-	-	116,208	-	
5900 Other Capital Outlay						
3010 Other Funds Cap Improve	(1,484,063)	-	(1,502,845)	18,782	-	
6010 Federal Funds Cap Improve	41,811	-	-	41,811	-	
All Funds	(1,442,252)	-	(1,502,845)	60,593	-	
CAPITAL OUTLAY						
3010 Other Funds Cap Improve	(1,364,810)	-	(1,502,845)	138,035	-	
6010 Federal Funds Cap Improve	72,572	-	-	72,572	-	
TOTAL CAPITAL OUTLAY	**($1,292,238)**	**-**	**($1,502,845)**	**$210,607**	**-**	
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6010 Federal Funds Cap Improve	37,713	-	-	37,713	-	
EXPENDITURES						
8010 General Fund Cap Improve	8,638	-	-	8,638	-	
3010 Other Funds Cap Improve	(1,229,925)	(2,993)	(1,502,845)	306,045	(30,132)	

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 050 Fundshifts Priority: 00	
6010 Federal Funds Cap Improve	178,152	-	-	178,152	-	
TOTAL EXPENDITURES	**($1,043,135)**	**($2,993)**	**($1,502,845)**	**$492,835**	**($30,132)**	
ENDING BALANCE						
8010 General Fund Cap Improve	-	-	-	-	-	
3010 Other Funds Cap Improve	(272,920)	2,993	-	(306,045)	30,132	
6010 Federal Funds Cap Improve	(178,152)	-	-	(178,152)	-	
TOTAL ENDING BALANCE	**($451,072)**	**$2,993**	**-**	**($484,197)**	**$30,132**	

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	3,364,647	-	-	-	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	41,855,494	-	-	-	-	-
3400 Other Funds Ltd	473,151	-	-	-	-	-
All Funds	42,328,645	-	-	-	-	-
0565 Lottery Bonds						
3400 Other Funds Ltd	9,095,457	-	-	-	-	-
BOND SALES						
3020 Other Funds Cap Construct	41,855,494	-	-	-	-	-
3400 Other Funds Ltd	9,568,608	-	-	-	-	-
TOTAL BOND SALES	**$51,424,102**	**-**	**-**	**-**	**-**	**-**
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	21,645,700	-	-	-	-	-
3400 Other Funds Ltd	1,288,475	-	-	-	-	-
All Funds	22,934,175	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construct	53,190,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
6400 Federal Funds Ltd	127,934	-	-	-	-	-
All Funds	53,317,934	-	-	-	-	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	3,364,647	-	-	-	-	-
3020 Other Funds Cap Construct	63,501,194	-	-	-	-	-
3400 Other Funds Ltd	10,857,083	-	-	-	-	-
6020 Federal Funds Cap Construct	53,190,000	-	-	-	-	-
6400 Federal Funds Ltd	127,934	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$131,040,858**	**-**	**-**	**-**	**-**	**-**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	3,364,647	-	-	-	-	-
3020 Other Funds Cap Construct	63,501,194	-	-	-	-	-
3400 Other Funds Ltd	10,857,083	-	-	-	-	-
6020 Federal Funds Cap Construct	53,190,000	-	-	-	-	-
6400 Federal Funds Ltd	127,934	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$131,040,858**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	(14,185)	-	(14,185)	-	-	-
4400 Lottery Funds Ltd	(407,055)	(409,320)	2,265	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
3020 Other Funds Cap Construct	541,848	-	-	-	-	-
3400 Other Funds Ltd	16,428,748	-	14,351,674	610,464	-	-
6400 Federal Funds Ltd	(799,608)	-	(879,402)	-	-	-
All Funds	15,749,748	(409,320)	13,460,352	610,464	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10)	-	(10)	-	-	-
4400 Lottery Funds Ltd	(163)	(158)	(5)	-	-	-
3020 Other Funds Cap Construct	237	-	-	-	-	-
3400 Other Funds Ltd	7,901	-	6,761	316	-	-
6400 Federal Funds Ltd	(345)	-	(384)	-	-	-
All Funds	7,620	(158)	6,362	316	-	-
3220 Public Employees Retire Cont						
8000 General Fund	(3,507)	-	(3,507)	-	-	-
4400 Lottery Funds Ltd	(100,624)	(101,184)	560	-	-	-
3020 Other Funds Cap Construct	133,945	-	-	-	-	-
3400 Other Funds Ltd	4,061,192	-	3,547,737	150,908	-	-
6400 Federal Funds Ltd	(197,664)	-	(217,390)	-	-	-
All Funds	3,893,342	(101,184)	3,327,400	150,908	-	-
3230 Social Security Taxes						
8000 General Fund	(3,679)	-	(3,679)	-	-	-
4400 Lottery Funds Ltd	(31,140)	(31,313)	173	-	-	-
3020 Other Funds Cap Construct	41,451	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
3400 Other Funds Ltd	1,256,442	-	1,097,547	46,700	-	-
6400 Federal Funds Ltd	(61,172)	-	(67,276)	-	-	-
All Funds	1,201,902	(31,313)	1,026,765	46,700	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(223)	-	(223)	-	-	-
4400 Lottery Funds Ltd	(1,629)	(1,637)	8	-	-	-
3020 Other Funds Cap Construct	2,168	-	-	-	-	-
3400 Other Funds Ltd	65,672	-	57,366	2,440	-	-
6400 Federal Funds Ltd	(3,199)	-	(3,518)	-	-	-
All Funds	62,789	(1,637)	53,633	2,440	-	-
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(5)	-	(5)	-	-	-
4400 Lottery Funds Ltd	(79)	(76)	(3)	-	-	-
3020 Other Funds Cap Construct	114	-	-	-	-	-
3400 Other Funds Ltd	3,797	-	3,250	152	-	-
6400 Federal Funds Ltd	(165)	-	(184)	-	-	-
All Funds	3,662	(76)	3,058	152	-	-
3260 Mass Transit Tax						
8000 General Fund	(123)	-	(123)	-	-	-
4400 Lottery Funds Ltd	(2,447)	(2,456)	9	-	-	-
3020 Other Funds Cap Construct	3,251	-	-	-	-	-
3400 Other Funds Ltd	98,573	-	86,110	3,663	-	-
All Funds	99,254	(2,456)	85,996	3,663	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
3270 Flexible Benefits						
8000 General Fund	(5,423)	-	(5,423)	-	-	-
4400 Lottery Funds Ltd	(91,327)	(88,320)	(3,007)	-	-	-
3020 Other Funds Cap Construct	132,480	-	-	-	-	-
3400 Other Funds Ltd	4,415,439	-	3,778,652	176,640	-	-
6400 Federal Funds Ltd	(193,409)	-	(215,342)	-	-	-
All Funds	4,257,760	(88,320)	3,554,880	176,640	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(12,970)	-	(12,970)	-	-	-
4400 Lottery Funds Ltd	(227,409)	(225,144)	(2,265)	-	-	-
3020 Other Funds Cap Construct	313,646	-	-	-	-	-
3400 Other Funds Ltd	9,909,016	-	8,577,423	380,819	-	-
6400 Federal Funds Ltd	(455,954)	-	(504,094)	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$9,526,329**	**($225,144)**	**$8,058,094**	**$380,819**	**-**	**-**
PERSONAL SERVICES						
8000 General Fund	(27,155)	-	(27,155)	-	-	-
4400 Lottery Funds Ltd	(634,464)	(634,464)	-	-	-	-
3020 Other Funds Cap Construct	855,494	-	-	-	-	-
3400 Other Funds Ltd	26,337,764	-	22,929,097	991,283	-	-
6400 Federal Funds Ltd	(1,255,562)	-	(1,383,496)	-	-	-
TOTAL PERSONAL SERVICES	**$25,276,077**	**($634,464)**	**$21,518,446**	**$991,283**	**-**	**-**
SERVICES & SUPPLIES						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
4100 Instate Travel						
3400 Other Funds Ltd	75,000	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	325,167	-	292,167	16,000	-	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,000,000	-	1,000,000	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	71,950	-	-	50,000	-	-
4300 Professional Services						
8000 General Fund	(103,046)	-	(103,046)	-	-	-
3400 Other Funds Ltd	150,000	-	-	-	-	-
All Funds	46,954	-	(103,046)	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	500,000	-	500,000	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(496)	-	(496)	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	107,021	-	107,021	-	-	-
3400 Other Funds Ltd	4,533,217	-	4,033,217	-	-	-
All Funds	4,640,238	-	4,140,238	-	-	-
4650 Other Services and Supplies						
8000 General Fund	23,676	-	23,676	-	-	-
4400 Lottery Funds Ltd	(530,830)	(530,830)	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
3400 Other Funds Ltd	6,056,338	-	2,798,663	104,000	1,400,000	-
All Funds	5,549,184	(530,830)	2,822,339	104,000	1,400,000	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	35,000	-	-	-	-	-
SERVICES & SUPPLIES						
8000 General Fund	27,155	-	27,155	-	-	-
4400 Lottery Funds Ltd	(530,830)	(530,830)	-	-	-	-
3400 Other Funds Ltd	12,746,672	-	8,624,047	170,000	1,400,000	-
TOTAL SERVICES & SUPPLIES	**$12,242,997**	**($530,830)**	**$8,651,202**	**$170,000**	**$1,400,000**	**-**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	400,000	-	400,000	-	-	-
5700 Building Structures						
3020 Other Funds Cap Construct	11,000,000	-	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	51,645,700	-	-	-	-	-
6020 Federal Funds Cap Construct	53,190,000	-	-	-	-	-
All Funds	104,835,700	-	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	62,645,700	-	-	-	-	-
3400 Other Funds Ltd	400,000	-	400,000	-	-	-
6020 Federal Funds Cap Construct	53,190,000	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
TOTAL CAPITAL OUTLAY	**$116,235,700**	**-**	**$400,000**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	38,690,000	-	24,040,000	250,000	2,000,000	3,400,000
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	600,000	-	600,000	-	-	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	39,290,000	-	24,640,000	250,000	2,000,000	3,400,000
TOTAL SPECIAL PAYMENTS	**$39,290,000**	**-**	**$24,640,000**	**$250,000**	**$2,000,000**	**$3,400,000**
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,160,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,204,647	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	3,364,647	-	-	-	-	-
TOTAL DEBT SERVICE	**$3,364,647**	**-**	**-**	**-**	**-**	**-**
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	3,364,647	-	-	-	-	-
4400 Lottery Funds Ltd	(1,165,294)	(1,165,294)	-	-	-	-
3020 Other Funds Cap Construct	63,501,194	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04
3400 Other Funds Ltd	78,774,436	-	56,593,144	1,411,283	3,400,000	3,400,000
6020 Federal Funds Cap Construct	53,190,000	-	-	-	-	-
6400 Federal Funds Ltd	(1,255,562)	-	(1,383,496)	-	-	-
TOTAL EXPENDITURES	**$196,409,421**	**($1,165,294)**	**$55,209,648**	**$1,411,283**	**$3,400,000**	**$3,400,000**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,165,294	1,165,294	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(67,917,353)	-	(56,593,144)	(1,411,283)	(3,400,000)	(3,400,000)
6020 Federal Funds Cap Construct	-	-	-	-	-	-
6400 Federal Funds Ltd	1,383,496	-	1,383,496	-	-	-
TOTAL ENDING BALANCE	**($65,368,563)**	**$1,165,294**	**($55,209,648)**	**($1,411,283)**	**($3,400,000)**	**($3,400,000)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	102	(2)	83	4	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	96.41	(2.00)	80.50	4.00	-	-

Description	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 109 Invasive Species Prevention and Detection Priority: 09	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	500,000	628,632	159,843	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	-	-	-	78,440	49,494	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	-	500,000	628,632	159,843	-	-
6400 Federal Funds Ltd	-	-	-	78,440	49,494	-
TOTAL REVENUE CATEGORIES	**-**	**$500,000**	**$628,632**	**$238,283**	**$49,494**	**-**
AVAILABLE REVENUES						
3400 Other Funds Ltd	-	500,000	628,632	159,843	-	-
6400 Federal Funds Ltd	-	-	-	78,440	49,494	-
TOTAL AVAILABLE REVENUES	**-**	**$500,000**	**$628,632**	**$238,283**	**$49,494**	**-**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	473,976	-	366,216	97,606	-	84,980
6400 Federal Funds Ltd	-	-	-	48,074	31,720	-
All Funds	473,976	-	366,216	145,680	31,720	84,980

Description	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 109 Invasive Species Prevention and Detection Priority: 09	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	237	-	251	53	-	46
6400 Federal Funds Ltd	-	-	-	26	13	-
All Funds	237	-	251	79	13	46
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	117,167	-	90,529	24,128	-	21,008
6400 Federal Funds Ltd	-	-	-	11,884	7,842	-
All Funds	117,167	-	90,529	36,012	7,842	21,008
3230 Social Security Taxes						
3400 Other Funds Ltd	36,260	-	28,015	7,467	-	6,500
6400 Federal Funds Ltd	-	-	-	3,678	2,426	-
All Funds	36,260	-	28,015	11,145	2,426	6,500
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,896	-	1,464	391	-	340
6400 Federal Funds Ltd	-	-	-	192	127	-
All Funds	1,896	-	1,464	583	127	340
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	114	-	120	25	-	22
6400 Federal Funds Ltd	-	-	-	13	6	-
All Funds	114	-	120	38	6	22
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,844	-	2,197	586	-	510

Description	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 109 Invasive Species Prevention and Detection Priority: 09	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10
3270 Flexible Benefits						
3400 Other Funds Ltd	132,480	-	139,840	29,587	-	25,760
6400 Federal Funds Ltd	-	-	-	14,573	7,360	-
All Funds	132,480	-	139,840	44,160	7,360	25,760
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	290,998	-	262,416	62,237	-	54,186
6400 Federal Funds Ltd	-	-	-	30,366	17,774	-
TOTAL OTHER PAYROLL EXPENSES	**$290,998**	**-**	**$262,416**	**$92,603**	**$17,774**	**$54,186**
PERSONAL SERVICES						
3400 Other Funds Ltd	764,974	-	628,632	159,843	-	139,166
6400 Federal Funds Ltd	-	-	-	78,440	49,494	-
TOTAL PERSONAL SERVICES	**$764,974**	**-**	**$628,632**	**$238,283**	**$49,494**	**$139,166**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	37,500	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	7,500	-	-	-	-	2,000
4275 Publicity and Publications						
3400 Other Funds Ltd	-	-	-	-	-	21,950
4300 Professional Services						
3400 Other Funds Ltd	-	-	-	-	-	150,000
4575 Agency Program Related S and S						

Description	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 109 Invasive Species Prevention and Detection Priority: 09	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10
3400 Other Funds Ltd	-	500,000	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	46,836	-	-	-	-	8,000
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	35,000	-	-	-	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	126,836	500,000	-	-	-	181,950
TOTAL SERVICES & SUPPLIES	**$126,836**	**$500,000**	**-**	**-**	**-**	**$181,950**
EXPENDITURES						
3400 Other Funds Ltd	891,810	500,000	628,632	159,843	-	321,116
6400 Federal Funds Ltd	-	-	-	78,440	49,494	-
TOTAL EXPENDITURES	**$891,810**	**$500,000**	**$628,632**	**$238,283**	**$49,494**	**$321,116**
ENDING BALANCE						
3400 Other Funds Ltd	(891,810)	-	-	-	-	(321,116)
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($891,810)**	**-**	**-**	**-**	**-**	**($321,116)**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	6	1	(1)	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	3.17	1.00	0.16	0.58

Description	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	-	2,491,732	-	872,915	-	-
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	30,855,494	-	11,000,000	-	-	-
3400 Other Funds Ltd	-	323,151	-	150,000	-	-
All Funds	30,855,494	323,151	11,000,000	150,000	-	-
0565 Lottery Bonds						
3400 Other Funds Ltd	-	-	-	-	-	9,095,457
BOND SALES						
3020 Other Funds Cap Construct	30,855,494	-	11,000,000	-	-	-
3400 Other Funds Ltd	-	323,151	-	150,000	-	9,095,457
TOTAL BOND SALES	**$30,855,494**	**$323,151**	**$11,000,000**	**$150,000**	**-**	**$9,095,457**
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	-	-	-	-	5,445,700	-
REVENUE CATEGORIES						
8030 General Fund Debt Svc	-	2,491,732	-	872,915	-	-
3020 Other Funds Cap Construct	30,855,494	-	11,000,000	-	5,445,700	-
3400 Other Funds Ltd	-	323,151	-	150,000	-	9,095,457

Description	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
TOTAL REVENUE CATEGORIES	**$30,855,494**	**$2,814,883**	**$11,000,000**	**$1,022,915**	**$5,445,700**	**$9,095,457**
AVAILABLE REVENUES						
8030 General Fund Debt Svc	-	2,491,732	-	872,915	-	-
3020 Other Funds Cap Construct	30,855,494	-	11,000,000	-	5,445,700	-
3400 Other Funds Ltd	-	323,151	-	150,000	-	9,095,457
TOTAL AVAILABLE REVENUES	**$30,855,494**	**$2,814,883**	**$11,000,000**	**$1,022,915**	**$5,445,700**	**$9,095,457**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3020 Other Funds Cap Construct	541,848	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3020 Other Funds Cap Construct	237	-	-	-	-	-
3220 Public Employees Retire Cont						
3020 Other Funds Cap Construct	133,945	-	-	-	-	-
3230 Social Security Taxes						
3020 Other Funds Cap Construct	41,451	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3020 Other Funds Cap Construct	2,168	-	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3020 Other Funds Cap Construct	114	-	-	-	-	-

Description	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
3260 Mass Transit Tax						
3020 Other Funds Cap Construct	3,251	-	-	-	-	-
3270 Flexible Benefits						
3020 Other Funds Cap Construct	132,480	-	-	-	-	-
OTHER PAYROLL EXPENSES						
3020 Other Funds Cap Construct	313,646	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$313,646**	**-**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3020 Other Funds Cap Construct	855,494	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$855,494**	**-**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	323,151	-	150,000	-	95,457
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	-	-	11,000,000	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	30,000,000	-	-	-	5,445,700	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	30,000,000	-	11,000,000	-	5,445,700	-
TOTAL CAPITAL OUTLAY	**$30,000,000**	**-**	**$11,000,000**	**-**	**$5,445,700**	**-**
SPECIAL PAYMENTS						

Description	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
6085 Other Special Payments						
3400 Other Funds Ltd	-	-	-	-	-	9,000,000
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	905,000	-	255,000	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	1,586,732	-	617,915	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	2,491,732	-	872,915	-	-
TOTAL DEBT SERVICE	**-**	**$2,491,732**	**-**	**$872,915**	**-**	**-**
EXPENDITURES						
8030 General Fund Debt Svc	-	2,491,732	-	872,915	-	-
3020 Other Funds Cap Construct	30,855,494	-	11,000,000	-	5,445,700	-
3400 Other Funds Ltd	-	323,151	-	150,000	-	9,095,457
TOTAL EXPENDITURES	**$30,855,494**	**$2,814,883**	**$11,000,000**	**$1,022,915**	**$5,445,700**	**$9,095,457**
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	-	-	-	-	-

Description	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00	-	-	-	-	-

Description	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18	Pkg: 119 Capital Construction Non-Bond Eligible Costs Priority: 19			
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	16,100,000	-	100,000			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construct	53,190,000	-	-			
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	16,100,000	-	100,000			
6020 Federal Funds Cap Construct	53,190,000	-	-			
TOTAL REVENUE CATEGORIES	**$69,290,000**	**-**	**$100,000**			
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	16,100,000	-	100,000			
6020 Federal Funds Cap Construct	53,190,000	-	-			
TOTAL AVAILABLE REVENUES	**$69,290,000**	**-**	**$100,000**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	-	443,832	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18	Pkg: 119 Capital Construction Non-Bond Eligible Costs Priority: 19			
3400 Other Funds Ltd	-	237	-			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	-	109,715	-			
3230 Social Security Taxes						
3400 Other Funds Ltd	-	33,953	-			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	-	1,775	-			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	-	114	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	-	2,663	-			
3270 Flexible Benefits						
3400 Other Funds Ltd	-	132,480	-			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	-	280,937	-			
TOTAL OTHER PAYROLL EXPENSES	**-**	**$280,937**	**-**			
PERSONAL SERVICES						
3400 Other Funds Ltd	-	724,769	-			
TOTAL PERSONAL SERVICES	**-**	**$724,769**	**-**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	37,500	-			

Description	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18	Pkg: 119 Capital Construction Non-Bond Eligible Costs Priority: 19			
4200 Telecommunications						
3400 Other Funds Ltd	-	7,500	-			
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	1,130,231	-			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	1,175,231	-			
TOTAL SERVICES & SUPPLIES	**-**	**$1,175,231**	**-**			
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	16,100,000	-	100,000			
6020 Federal Funds Cap Construct	53,190,000	-	-			
All Funds	69,290,000	-	100,000			
EXPENDITURES						
3020 Other Funds Cap Construct	16,100,000	-	100,000			
3400 Other Funds Ltd	-	1,900,000	-			
6020 Federal Funds Cap Construct	53,190,000	-	-			
TOTAL EXPENDITURES	**$69,290,000**	**$1,900,000**	**$100,000**			
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-			
3400 Other Funds Ltd	-	(1,900,000)	-			
6020 Federal Funds Cap Construct	-	-	-			
TOTAL ENDING BALANCE	**-**	**($1,900,000)**	**-**			

Description	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18	Pkg: 119 Capital Construction Non-Bond Eligible Costs Priority: 19			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	3	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	3.00	-			

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07
REVENUE CATEGORIES						
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	9,095,457	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	1,288,475	-	-	-	500,000	628,632
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	78,440	-	-	-	-	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	10,383,932	-	-	-	500,000	628,632
6400 Federal Funds Ltd	78,440	-	-	-	-	-
TOTAL REVENUE CATEGORIES	**$10,462,372**	**-**	**-**	**-**	**$500,000**	**$628,632**
AVAILABLE REVENUES						
3400 Other Funds Ltd	10,383,932	-	-	-	500,000	628,632
6400 Federal Funds Ltd	78,440	-	-	-	-	-
TOTAL AVAILABLE REVENUES	**$10,462,372**	**-**	**-**	**-**	**$500,000**	**$628,632**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07
8000 General Fund	(20,376)	-	(20,376)	-	-	-
4400 Lottery Funds Ltd	(409,320)	(409,320)	-	-	-	-
3400 Other Funds Ltd	3,750,430	-	2,368,800	473,976	-	366,216
6400 Federal Funds Ltd	48,074	-	-	-	-	-
All Funds	3,368,808	(409,320)	2,348,424	473,976	-	366,216
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(158)	(158)	-	-	-	-
3400 Other Funds Ltd	2,005	-	1,227	237	-	251
6400 Federal Funds Ltd	26	-	-	-	-	-
All Funds	1,873	(158)	1,227	237	-	251
3220 Public Employees Retire Cont						
8000 General Fund	(5,037)	-	(5,037)	-	-	-
4400 Lottery Funds Ltd	(101,184)	(101,184)	-	-	-	-
3400 Other Funds Ltd	927,106	-	585,567	117,167	-	90,529
6400 Federal Funds Ltd	11,884	-	-	-	-	-
All Funds	832,769	(101,184)	580,530	117,167	-	90,529
3230 Social Security Taxes						
8000 General Fund	(1,559)	-	(1,559)	-	-	-
4400 Lottery Funds Ltd	(31,313)	(31,313)	-	-	-	-
3400 Other Funds Ltd	286,908	-	181,213	36,260	-	28,015
6400 Federal Funds Ltd	3,678	-	-	-	-	-
All Funds	257,714	(31,313)	179,654	36,260	-	28,015

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(81)	-	(81)	-	-	-
4400 Lottery Funds Ltd	(1,637)	(1,637)	-	-	-	-
3400 Other Funds Ltd	14,999	-	9,473	1,896	-	1,464
6400 Federal Funds Ltd	192	-	-	-	-	-
All Funds	13,473	(1,637)	9,392	1,896	-	1,464
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(76)	(76)	-	-	-	-
3400 Other Funds Ltd	962	-	589	114	-	120
6400 Federal Funds Ltd	13	-	-	-	-	-
All Funds	899	(76)	589	114	-	120
3260 Mass Transit Tax						
8000 General Fund	(123)	-	(123)	-	-	-
4400 Lottery Funds Ltd	(2,456)	(2,456)	-	-	-	-
3400 Other Funds Ltd	22,504	-	14,214	2,844	-	2,197
All Funds	19,925	(2,456)	14,091	2,844	-	2,197
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(88,320)	(88,320)	-	-	-	-
3400 Other Funds Ltd	1,118,867	-	684,480	132,480	-	139,840
6400 Federal Funds Ltd	14,573	-	-	-	-	-
All Funds	1,045,120	(88,320)	684,480	132,480	-	139,840
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,800)	-	(6,800)	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07
4400 Lottery Funds Ltd	(225,144)	(225,144)	-	-	-	-
3400 Other Funds Ltd	2,373,351	-	1,476,763	290,998	-	262,416
6400 Federal Funds Ltd	30,366	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$2,171,773**	**($225,144)**	**$1,469,963**	**$290,998**	**-**	**$262,416**
PERSONAL SERVICES						
8000 General Fund	(27,176)	-	(27,176)	-	-	-
4400 Lottery Funds Ltd	(634,464)	(634,464)	-	-	-	-
3400 Other Funds Ltd	6,123,781	-	3,845,563	764,974	-	628,632
6400 Federal Funds Ltd	78,440	-	-	-	-	-
TOTAL PERSONAL SERVICES	**$5,540,581**	**($634,464)**	**$3,818,387**	**$764,974**	**-**	**$628,632**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	75,000	-	-	37,500	-	-
4300 Professional Services						
8000 General Fund	(103,046)	-	(103,046)	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(496)	-	(496)	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	107,021	-	107,021	-	-	-
3400 Other Funds Ltd	2,933,217	-	2,433,217	-	500,000	-
All Funds	3,040,238	-	2,540,238	-	500,000	-
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07
8000 General Fund	23,697	-	23,697	-	-	-
4400 Lottery Funds Ltd	(205,536)	(205,536)	-	-	-	-
3400 Other Funds Ltd	1,770,060	-	497,536	46,836	-	-
All Funds	1,588,221	(205,536)	521,233	46,836	-	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	35,000	-	-	35,000	-	-
SERVICES & SUPPLIES						
8000 General Fund	27,176	-	27,176	-	-	-
4400 Lottery Funds Ltd	(205,536)	(205,536)	-	-	-	-
3400 Other Funds Ltd	4,813,277	-	2,930,753	119,336	500,000	-
TOTAL SERVICES & SUPPLIES	**$4,634,917**	**($205,536)**	**$2,957,929**	**$119,336**	**$500,000**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	9,000,000	-	-	-	-	-
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(840,000)	(840,000)	-	-	-	-
3400 Other Funds Ltd	19,937,058	-	6,776,316	884,310	500,000	628,632
6400 Federal Funds Ltd	78,440	-	-	-	-	-
TOTAL EXPENDITURES	**$19,175,498**	**($840,000)**	**$6,776,316**	**$884,310**	**$500,000**	**$628,632**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07
4400 Lottery Funds Ltd	840,000	840,000	-	-	-	-
3400 Other Funds Ltd	(9,553,126)	-	(6,776,316)	(884,310)	-	-
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($8,713,126)**	**$840,000**	**($6,776,316)**	**($884,310)**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	29	(2)	18	3	-	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.67	(2.00)	15.50	3.00	-	3.17

Description	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18			
REVENUE CATEGORIES						
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	-	9,095,457	-			
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	159,843	-	-			
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	78,440	-	-			
REVENUE CATEGORIES						
3400 Other Funds Ltd	159,843	9,095,457	-			
6400 Federal Funds Ltd	78,440	-	-			
TOTAL REVENUE CATEGORIES	**$238,283**	**$9,095,457**	**-**			
AVAILABLE REVENUES						
3400 Other Funds Ltd	159,843	9,095,457	-			
6400 Federal Funds Ltd	78,440	-	-			
TOTAL AVAILABLE REVENUES	**$238,283**	**$9,095,457**	**-**			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18			
3400 Other Funds Ltd	97,606	-	443,832			
6400 Federal Funds Ltd	48,074	-	-			
All Funds	145,680	-	443,832			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	53	-	237			
6400 Federal Funds Ltd	26	-	-			
All Funds	79	-	237			
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	24,128	-	109,715			
6400 Federal Funds Ltd	11,884	-	-			
All Funds	36,012	-	109,715			
3230 Social Security Taxes						
3400 Other Funds Ltd	7,467	-	33,953			
6400 Federal Funds Ltd	3,678	-	-			
All Funds	11,145	-	33,953			
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	391	-	1,775			
6400 Federal Funds Ltd	192	-	-			
All Funds	583	-	1,775			
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	25	-	114			
6400 Federal Funds Ltd	13	-	-			

Description	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18			
All Funds	38	-	114			
3260 Mass Transit Tax						
3400 Other Funds Ltd	586	-	2,663			
3270 Flexible Benefits						
3400 Other Funds Ltd	29,587	-	132,480			
6400 Federal Funds Ltd	14,573	-	-			
All Funds	44,160	-	132,480			
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	62,237	-	280,937			
6400 Federal Funds Ltd	30,366	-	-			
TOTAL OTHER PAYROLL EXPENSES	**$92,603**	**-**	**$280,937**			
PERSONAL SERVICES						
3400 Other Funds Ltd	159,843	-	724,769			
6400 Federal Funds Ltd	78,440	-	-			
TOTAL PERSONAL SERVICES	**$238,283**	**-**	**$724,769**			
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	-	-	37,500			
4650 Other Services and Supplies						
3400 Other Funds Ltd	-	95,457	1,130,231			
SERVICES & SUPPLIES						
3400 Other Funds Ltd	-	95,457	1,167,731			

Description	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18			
TOTAL SERVICES & SUPPLIES	**-**	**$95,457**	**$1,167,731**			
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	9,000,000	-			
EXPENDITURES						
3400 Other Funds Ltd	159,843	9,095,457	1,892,500			
6400 Federal Funds Ltd	78,440	-	-			
TOTAL EXPENDITURES	**$238,283**	**$9,095,457**	**$1,892,500**			
ENDING BALANCE						
3400 Other Funds Ltd	-	-	(1,892,500)			
6400 Federal Funds Ltd	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**($1,892,500)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	-	3			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	-	3.00			

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
REVENUE CATEGORIES						
BOND SALES						
0565 Lottery Bonds						
3400 Other Funds Ltd	9,095,457	-	-	-	-	9,095,457
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	788,475	-	-	628,632	159,843	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	78,440	-	-	-	78,440	-
REVENUE CATEGORIES						
3400 Other Funds Ltd	9,883,932	-	-	628,632	159,843	9,095,457
6400 Federal Funds Ltd	78,440	-	-	-	78,440	-
TOTAL REVENUE CATEGORIES	**$9,962,372**	**-**	**-**	**$628,632**	**$238,283**	**$9,095,457**
AVAILABLE REVENUES						
3400 Other Funds Ltd	9,883,932	-	-	628,632	159,843	9,095,457
6400 Federal Funds Ltd	78,440	-	-	-	78,440	-
TOTAL AVAILABLE REVENUES	**$9,962,372**	**-**	**-**	**$628,632**	**$238,283**	**$9,095,457**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
8000 General Fund	(20,376)	-	(20,376)	-	-	-
4400 Lottery Funds Ltd	(409,320)	(409,320)	-	-	-	-
3400 Other Funds Ltd	2,225,806	-	1,318,152	366,216	97,606	-
6400 Federal Funds Ltd	48,074	-	-	-	48,074	-
All Funds	1,844,184	(409,320)	1,297,776	366,216	145,680	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(158)	(158)	-	-	-	-
3400 Other Funds Ltd	1,174	-	633	251	53	-
6400 Federal Funds Ltd	26	-	-	-	26	-
All Funds	1,042	(158)	633	251	79	-
3220 Public Employees Retire Cont						
8000 General Fund	(5,037)	-	(5,037)	-	-	-
4400 Lottery Funds Ltd	(101,184)	(101,184)	-	-	-	-
3400 Other Funds Ltd	550,219	-	325,847	90,529	24,128	-
6400 Federal Funds Ltd	11,884	-	-	-	11,884	-
All Funds	455,882	(101,184)	320,810	90,529	36,012	-
3230 Social Security Taxes						
8000 General Fund	(1,559)	-	(1,559)	-	-	-
4400 Lottery Funds Ltd	(31,313)	(31,313)	-	-	-	-
3400 Other Funds Ltd	170,273	-	100,838	28,015	7,467	-
6400 Federal Funds Ltd	3,678	-	-	-	3,678	-
All Funds	141,079	(31,313)	99,279	28,015	11,145	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(81)	-	(81)	-	-	-
4400 Lottery Funds Ltd	(1,637)	(1,637)	-	-	-	-
3400 Other Funds Ltd	8,901	-	5,271	1,464	391	-
6400 Federal Funds Ltd	192	-	-	-	192	-
All Funds	7,375	(1,637)	5,190	1,464	583	-
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(76)	(76)	-	-	-	-
3400 Other Funds Ltd	563	-	304	120	25	-
6400 Federal Funds Ltd	13	-	-	-	13	-
All Funds	500	(76)	304	120	38	-
3260 Mass Transit Tax						
8000 General Fund	(123)	-	(123)	-	-	-
4400 Lottery Funds Ltd	(2,456)	(2,456)	-	-	-	-
3400 Other Funds Ltd	13,356	-	7,910	2,197	586	-
All Funds	10,777	(2,456)	7,787	2,197	586	-
3270 Flexible Benefits						
4400 Lottery Funds Ltd	(88,320)	(88,320)	-	-	-	-
3400 Other Funds Ltd	655,187	-	353,280	139,840	29,587	-
6400 Federal Funds Ltd	14,573	-	-	-	14,573	-
All Funds	581,440	(88,320)	353,280	139,840	44,160	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,800)	-	(6,800)	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
4400 Lottery Funds Ltd	(225,144)	(225,144)	-	-	-	-
3400 Other Funds Ltd	1,399,673	-	794,083	262,416	62,237	-
6400 Federal Funds Ltd	30,366	-	-	-	30,366	-
TOTAL OTHER PAYROLL EXPENSES	**$1,198,095**	**($225,144)**	**$787,283**	**$262,416**	**$92,603**	**-**
PERSONAL SERVICES						
8000 General Fund	(27,176)	-	(27,176)	-	-	-
4400 Lottery Funds Ltd	(634,464)	(634,464)	-	-	-	-
3400 Other Funds Ltd	3,625,479	-	2,112,235	628,632	159,843	-
6400 Federal Funds Ltd	78,440	-	-	-	78,440	-
TOTAL PERSONAL SERVICES	**$3,042,279**	**($634,464)**	**$2,085,059**	**$628,632**	**$238,283**	**-**
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	37,500	-	-	-	-	-
4300 Professional Services						
8000 General Fund	(103,046)	-	(103,046)	-	-	-
4425 Facilities Rental and Taxes						
8000 General Fund	(496)	-	(496)	-	-	-
4575 Agency Program Related S and S						
8000 General Fund	107,021	-	107,021	-	-	-
3400 Other Funds Ltd	1,836,021	-	1,836,021	-	-	-
All Funds	1,943,042	-	1,943,042	-	-	-
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
8000 General Fund	23,697	-	23,697	-	-	-
4400 Lottery Funds Ltd	(205,536)	(205,536)	-	-	-	-
3400 Other Funds Ltd	1,544,224	-	318,536	-	-	95,457
All Funds	1,362,385	(205,536)	342,233	-	-	95,457
SERVICES & SUPPLIES						
8000 General Fund	27,176	-	27,176	-	-	-
4400 Lottery Funds Ltd	(205,536)	(205,536)	-	-	-	-
3400 Other Funds Ltd	3,417,745	-	2,154,557	-	-	95,457
TOTAL SERVICES & SUPPLIES	**$3,239,385**	**($205,536)**	**$2,181,733**	**-**	**-**	**$95,457**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	9,000,000	-	-	-	-	9,000,000
EXPENDITURES						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(840,000)	(840,000)	-	-	-	-
3400 Other Funds Ltd	16,043,224	-	4,266,792	628,632	159,843	9,095,457
6400 Federal Funds Ltd	78,440	-	-	-	78,440	-
TOTAL EXPENDITURES	**$15,281,664**	**($840,000)**	**$4,266,792**	**$628,632**	**$238,283**	**$9,095,457**
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	840,000	840,000	-	-	-	-
3400 Other Funds Ltd	(6,159,292)	-	(4,266,792)	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 107 Hood Ecoregion Steelhead Monitoring Priority: 07	Pkg: 108 Springfield Fish Sorter Priority: 08	Pkg: 116 Fish Passage Infrastructure Lottery Bonds Priority: 16
6400 Federal Funds Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	**($5,319,292)**	**$840,000**	**($4,266,792)**	**-**	**-**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	17	(2)	9	6	1	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	13.17	(2.00)	8.00	3.17	1.00	-

Description	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	443,832					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	237					
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	109,715					
3230 Social Security Taxes						
3400 Other Funds Ltd	33,953					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	1,775					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	114					
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,663					
3270 Flexible Benefits						
3400 Other Funds Ltd	132,480					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	280,937					
TOTAL OTHER PAYROLL EXPENSES	**$280,937**					

Description	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18					
PERSONAL SERVICES						
3400 Other Funds Ltd	724,769					
TOTAL PERSONAL SERVICES	**$724,769**					
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	37,500					
4650 Other Services and Supplies						
3400 Other Funds Ltd	1,130,231					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,167,731					
TOTAL SERVICES & SUPPLIES	**$1,167,731**					
EXPENDITURES						
3400 Other Funds Ltd	1,892,500					
TOTAL EXPENDITURES	**$1,892,500**					
ENDING BALANCE						
3400 Other Funds Ltd	(1,892,500)					
TOTAL ENDING BALANCE	**($1,892,500)**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.00					

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06		
REVENUE CATEGORIES						
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	500,000	-	-	500,000		
AVAILABLE REVENUES						
3400 Other Funds Ltd	500,000	-	-	500,000		
TOTAL AVAILABLE REVENUES	**$500,000**	**-**	**-**	**$500,000**		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,524,624	1,050,648	473,976	-		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	831	594	237	-		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	376,887	259,720	117,167	-		
3230 Social Security Taxes						
3400 Other Funds Ltd	116,635	80,375	36,260	-		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	6,098	4,202	1,896	-		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	399	285	114	-		

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06		
3260 Mass Transit Tax						
3400 Other Funds Ltd	9,148	6,304	2,844	-		
3270 Flexible Benefits						
3400 Other Funds Ltd	463,680	331,200	132,480	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	973,678	682,680	290,998	-		
TOTAL OTHER PAYROLL EXPENSES	**$973,678**	**$682,680**	**$290,998**	**-**		
PERSONAL SERVICES						
3400 Other Funds Ltd	2,498,302	1,733,328	764,974	-		
TOTAL PERSONAL SERVICES	**$2,498,302**	**$1,733,328**	**$764,974**	**-**		
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	37,500	-	37,500	-		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,097,196	597,196	-	500,000		
4650 Other Services and Supplies						
3400 Other Funds Ltd	225,836	179,000	46,836	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	35,000	-	35,000	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,395,532	776,196	119,336	500,000		
TOTAL SERVICES & SUPPLIES	**$1,395,532**	**$776,196**	**$119,336**	**$500,000**		

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 106 CBRI Outreach and Implementation Priority: 06		
EXPENDITURES						
3400 Other Funds Ltd	3,893,834	2,509,524	884,310	500,000		
TOTAL EXPENDITURES	**$3,893,834**	**$2,509,524**	**$884,310**	**$500,000**		
ENDING BALANCE						
3400 Other Funds Ltd	(3,393,834)	(2,509,524)	(884,310)	-		
TOTAL ENDING BALANCE	**($3,393,834)**	**($2,509,524)**	**($884,310)**	**-**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	9	3	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	10.50	7.50	3.00	-		

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	49,494	-	-	-	-	49,494
AVAILABLE REVENUES						
6400 Federal Funds Ltd	49,494	-	-	-	-	49,494
TOTAL AVAILABLE REVENUES	**$49,494**	**-**	**-**	**-**	**-**	**$49,494**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	2,265	-	2,265	-	-	-
3400 Other Funds Ltd	5,492,670	-	4,797,226	610,464	-	-
6400 Federal Funds Ltd	188,205	-	156,485	-	-	31,720
All Funds	5,683,140	-	4,955,976	610,464	-	31,720
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(5)	-	(5)	-	-	-
3400 Other Funds Ltd	2,688	-	2,326	316	-	-
6400 Federal Funds Ltd	62	-	49	-	-	13
All Funds	2,745	-	2,370	316	-	13
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	560	-	560	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
3400 Other Funds Ltd	1,357,796	-	1,185,880	150,908	-	-
6400 Federal Funds Ltd	46,526	-	38,684	-	-	7,842
All Funds	1,404,882	-	1,225,124	150,908	-	7,842
3230 Social Security Taxes						
4400 Lottery Funds Ltd	173	-	173	-	-	-
3400 Other Funds Ltd	420,188	-	366,988	46,700	-	-
6400 Federal Funds Ltd	14,397	-	11,971	-	-	2,426
All Funds	434,758	-	379,132	46,700	-	2,426
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	8	-	8	-	-	-
3400 Other Funds Ltd	21,961	-	19,181	2,440	-	-
6400 Federal Funds Ltd	753	-	626	-	-	127
All Funds	22,722	-	19,815	2,440	-	127
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(3)	-	(3)	-	-	-
3400 Other Funds Ltd	1,293	-	1,119	152	-	-
6400 Federal Funds Ltd	30	-	24	-	-	6
All Funds	1,320	-	1,140	152	-	6
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	9	-	9	-	-	-
3400 Other Funds Ltd	32,957	-	28,784	3,663	-	-
All Funds	32,966	-	28,793	3,663	-	-
3270 Flexible Benefits						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
4400 Lottery Funds Ltd	(3,007)	-	(3,007)	-	-	-
3400 Other Funds Ltd	1,502,669	-	1,300,269	176,640	-	-
6400 Federal Funds Ltd	34,898	-	27,538	-	-	7,360
All Funds	1,534,560	-	1,324,800	176,640	-	7,360
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(2,265)	-	(2,265)	-	-	-
3400 Other Funds Ltd	3,339,552	-	2,904,547	380,819	-	-
6400 Federal Funds Ltd	96,666	-	78,892	-	-	17,774
TOTAL OTHER PAYROLL EXPENSES	**$3,433,953**	**-**	**$2,981,174**	**$380,819**	**-**	**$17,774**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	8,832,222	-	7,701,773	991,283	-	-
6400 Federal Funds Ltd	284,871	-	235,377	-	-	49,494
TOTAL PERSONAL SERVICES	**$9,117,093**	**-**	**$7,937,150**	**$991,283**	**-**	**$49,494**
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	71,950	-	-	50,000	-	-
4300 Professional Services						
3400 Other Funds Ltd	150,000	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,000,000	-	1,000,000	-	-	-
4650 Other Services and Supplies						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
4400 Lottery Funds Ltd	(325,294)	(325,294)	-	-	-	-
3400 Other Funds Ltd	2,606,294	-	1,094,294	104,000	1,400,000	-
All Funds	2,281,000	(325,294)	1,094,294	104,000	1,400,000	-
SERVICES & SUPPLIES						
4400 Lottery Funds Ltd	(325,294)	(325,294)	-	-	-	-
3400 Other Funds Ltd	3,828,244	-	2,094,294	154,000	1,400,000	-
TOTAL SERVICES & SUPPLIES	**$3,502,950**	**($325,294)**	**$2,094,294**	**$154,000**	**$1,400,000**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	14,530,000	-	12,280,000	250,000	2,000,000	-
EXPENDITURES						
4400 Lottery Funds Ltd	(325,294)	(325,294)	-	-	-	-
3400 Other Funds Ltd	27,190,466	-	22,076,067	1,395,283	3,400,000	-
6400 Federal Funds Ltd	284,871	-	235,377	-	-	49,494
TOTAL EXPENDITURES	**$27,150,043**	**($325,294)**	**$22,311,444**	**$1,395,283**	**$3,400,000**	**$49,494**
ENDING BALANCE						
4400 Lottery Funds Ltd	325,294	325,294	-	-	-	-
3400 Other Funds Ltd	(27,190,466)	-	(22,076,067)	(1,395,283)	(3,400,000)	-
6400 Federal Funds Ltd	(235,377)	-	(235,377)	-	-	-
TOTAL ENDING BALANCE	**($27,100,549)**	**$325,294**	**($22,311,444)**	**($1,395,283)**	**($3,400,000)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	35	-	30	4	-	(1)

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	34.74	-	30.00	4.00	-	0.16

Description	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10					
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	84,980					
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	46					
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	21,008					
3230 Social Security Taxes						
3400 Other Funds Ltd	6,500					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	340					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	22					
3260 Mass Transit Tax						
3400 Other Funds Ltd	510					
3270 Flexible Benefits						
3400 Other Funds Ltd	25,760					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	54,186					
TOTAL OTHER PAYROLL EXPENSES	**$54,186**					

Description	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10					
PERSONAL SERVICES						
3400 Other Funds Ltd	139,166					
TOTAL PERSONAL SERVICES	**$139,166**					
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	21,950					
4300 Professional Services						
3400 Other Funds Ltd	150,000					
4650 Other Services and Supplies						
3400 Other Funds Ltd	8,000					
SERVICES & SUPPLIES						
3400 Other Funds Ltd	179,950					
TOTAL SERVICES & SUPPLIES	**$179,950**					
EXPENDITURES						
3400 Other Funds Ltd	319,116					
TOTAL EXPENDITURES	**$319,116**					
ENDING BALANCE						
3400 Other Funds Ltd	(319,116)					
TOTAL ENDING BALANCE	**($319,116)**					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	2					
AUTHORIZED FTE						

Description	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10					
8250 Class/Unclass FTE Positions	0.58					

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	777,926	235,098	457,848	84,980		
6400 Federal Funds Ltd	152,262	152,262	-	-		
All Funds	930,188	387,360	457,848	84,980		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	382	99	237	46		
6400 Federal Funds Ltd	59	59	-	-		
All Funds	441	158	237	46		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	192,306	58,117	113,181	21,008		
6400 Federal Funds Ltd	37,640	37,640	-	-		
All Funds	229,946	95,757	113,181	21,008		
3230 Social Security Taxes						
3400 Other Funds Ltd	59,510	17,985	35,025	6,500		
6400 Federal Funds Ltd	11,648	11,648	-	-		
All Funds	71,158	29,633	35,025	6,500		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3,110	940	1,830	340		
6400 Federal Funds Ltd	609	609	-	-		

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10		
All Funds	3,719	1,549	1,830	340		
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	184	48	114	22		
6400 Federal Funds Ltd	29	29	-	-		
All Funds	213	77	114	22		
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,668	1,411	2,747	510		
3270 Flexible Benefits						
3400 Other Funds Ltd	213,440	55,200	132,480	25,760		
6400 Federal Funds Ltd	33,120	33,120	-	-		
All Funds	246,560	88,320	132,480	25,760		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	473,600	133,800	285,614	54,186		
6400 Federal Funds Ltd	83,105	83,105	-	-		
TOTAL OTHER PAYROLL EXPENSES	**$556,705**	**$216,905**	**$285,614**	**$54,186**		
PERSONAL SERVICES						
3400 Other Funds Ltd	1,251,526	368,898	743,462	139,166		
6400 Federal Funds Ltd	235,367	235,367	-	-		
TOTAL PERSONAL SERVICES	**$1,486,893**	**$604,265**	**$743,462**	**$139,166**		
SERVICES & SUPPLIES						
4275 Publicity and Publications						
3400 Other Funds Ltd	71,950	-	50,000	21,950		

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10		
4300 Professional Services						
3400 Other Funds Ltd	150,000	-	-	150,000		
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,000,000	1,000,000	-	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	86,000	-	78,000	8,000		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,307,950	1,000,000	128,000	179,950		
TOTAL SERVICES & SUPPLIES	**$1,307,950**	**$1,000,000**	**$128,000**	**$179,950**		
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	250,000	-	250,000	-		
EXPENDITURES						
3400 Other Funds Ltd	2,809,476	1,368,898	1,121,462	319,116		
6400 Federal Funds Ltd	235,367	235,367	-	-		
TOTAL EXPENDITURES	**$3,044,843**	**$1,604,265**	**$1,121,462**	**$319,116**		
ENDING BALANCE						
3400 Other Funds Ltd	(2,809,476)	(1,368,898)	(1,121,462)	(319,116)		
6400 Federal Funds Ltd	(235,367)	(235,367)	-	-		
TOTAL ENDING BALANCE	**($3,044,843)**	**($1,604,265)**	**($1,121,462)**	**($319,116)**		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	7	2	3	2		

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	5.58	2.00	3.00	0.58		

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
REVENUE CATEGORIES						
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	49,494	-	-	-	-	49,494
AVAILABLE REVENUES						
6400 Federal Funds Ltd	49,494	-	-	-	-	49,494
TOTAL AVAILABLE REVENUES	**$49,494**	**-**	**-**	**-**	**-**	**$49,494**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
4400 Lottery Funds Ltd	2,265	-	2,265	-	-	-
3400 Other Funds Ltd	4,714,744	-	4,562,128	152,616	-	-
6400 Federal Funds Ltd	35,943	-	4,223	-	-	31,720
All Funds	4,752,952	-	4,568,616	152,616	-	31,720
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
4400 Lottery Funds Ltd	(5)	-	(5)	-	-	-
3400 Other Funds Ltd	2,306	-	2,227	79	-	-
6400 Federal Funds Ltd	3	-	(10)	-	-	13
All Funds	2,304	-	2,212	79	-	13
3220 Public Employees Retire Cont						
4400 Lottery Funds Ltd	560	-	560	-	-	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
3400 Other Funds Ltd	1,165,490	-	1,127,763	37,727	-	-
6400 Federal Funds Ltd	8,886	-	1,044	-	-	7,842
All Funds	1,174,936	-	1,129,367	37,727	-	7,842
3230 Social Security Taxes						
4400 Lottery Funds Ltd	173	-	173	-	-	-
3400 Other Funds Ltd	360,678	-	349,003	11,675	-	-
6400 Federal Funds Ltd	2,749	-	323	-	-	2,426
All Funds	363,600	-	349,499	11,675	-	2,426
3241 Paid Family Medical Leave Insurance						
4400 Lottery Funds Ltd	8	-	8	-	-	-
3400 Other Funds Ltd	18,851	-	18,241	610	-	-
6400 Federal Funds Ltd	144	-	17	-	-	127
All Funds	19,003	-	18,266	610	-	127
3250 Workers Comp. Assess. (WCD)						
4400 Lottery Funds Ltd	(3)	-	(3)	-	-	-
3400 Other Funds Ltd	1,109	-	1,071	38	-	-
6400 Federal Funds Ltd	1	-	(5)	-	-	6
All Funds	1,107	-	1,063	38	-	6
3260 Mass Transit Tax						
4400 Lottery Funds Ltd	9	-	9	-	-	-
3400 Other Funds Ltd	28,289	-	27,373	916	-	-
All Funds	28,298	-	27,382	916	-	-
3270 Flexible Benefits						

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
4400 Lottery Funds Ltd	(3,007)	-	(3,007)	-	-	-
3400 Other Funds Ltd	1,289,229	-	1,245,069	44,160	-	-
6400 Federal Funds Ltd	1,778	-	(5,582)	-	-	7,360
All Funds	1,288,000	-	1,236,480	44,160	-	7,360
OTHER PAYROLL EXPENSES						
4400 Lottery Funds Ltd	(2,265)	-	(2,265)	-	-	-
3400 Other Funds Ltd	2,865,952	-	2,770,747	95,205	-	-
6400 Federal Funds Ltd	13,561	-	(4,213)	-	-	17,774
TOTAL OTHER PAYROLL EXPENSES	**$2,877,248**	**-**	**$2,764,269**	**$95,205**	**-**	**$17,774**
PERSONAL SERVICES						
4400 Lottery Funds Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	7,580,696	-	7,332,875	247,821	-	-
6400 Federal Funds Ltd	49,504	-	10	-	-	49,494
TOTAL PERSONAL SERVICES	**$7,630,200**	**-**	**$7,332,885**	**$247,821**	**-**	**$49,494**
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
4400 Lottery Funds Ltd	(325,294)	(325,294)	-	-	-	-
3400 Other Funds Ltd	2,520,294	-	1,094,294	26,000	1,400,000	-
All Funds	2,195,000	(325,294)	1,094,294	26,000	1,400,000	-
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	14,280,000	-	12,280,000	-	2,000,000	-

Description	Total Policy Packages	Pkg: 070 Revenue Shortfalls Priority: 00	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 103 Wildlife Connectivity Priority: 03	Pkg: 109 Invasive Species Prevention and Detection Priority: 09
EXPENDITURES						
4400 Lottery Funds Ltd	(325,294)	(325,294)	-	-	-	-
3400 Other Funds Ltd	24,380,990	-	20,707,169	273,821	3,400,000	-
6400 Federal Funds Ltd	49,504	-	10	-	-	49,494
TOTAL EXPENDITURES	**$24,105,200**	**($325,294)**	**$20,707,179**	**$273,821**	**$3,400,000**	**$49,494**
ENDING BALANCE						
4400 Lottery Funds Ltd	325,294	325,294	-	-	-	-
3400 Other Funds Ltd	(24,380,990)	-	(20,707,169)	(273,821)	(3,400,000)	-
6400 Federal Funds Ltd	(10)	-	(10)	-	-	-
TOTAL ENDING BALANCE	**($24,055,706)**	**$325,294**	**($20,707,179)**	**($273,821)**	**($3,400,000)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	28	-	28	1	-	(1)
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	29.16	-	28.00	1.00	-	0.16

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01				
EXPENDITURES						
SPECIAL PAYMENTS						
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	600,000	600,000				
ENDING BALANCE						
3400 Other Funds Ltd	(600,000)	(600,000)				
TOTAL ENDING BALANCE	**($600,000)**	**($600,000)**				

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	473,151	-	-	-	-	323,151
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	100,000	-	-	-	-	-
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	100,000	-	-	-	-	-
3400 Other Funds Ltd	473,151	-	-	-	-	323,151
TOTAL REVENUE CATEGORIES	**$573,151**	**-**	**-**	**-**	**-**	**$323,151**
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	100,000	-	-	-	-	-
3400 Other Funds Ltd	473,151	-	-	-	-	323,151
TOTAL AVAILABLE REVENUES	**$573,151**	**-**	**-**	**-**	**-**	**$323,151**
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,615,440	1,615,440	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12
3400 Other Funds Ltd	711	711	-	-	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	399,335	399,335	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	123,582	123,582	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	6,462	6,462	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	342	342	-	-	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	9,691	9,691	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	397,440	397,440	-	-	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	937,563	937,563	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	**$937,563**	**$937,563**	**-**	**-**	**-**	**-**
PERSONAL SERVICES						
3400 Other Funds Ltd	2,553,003	2,553,003	-	-	-	-
TOTAL PERSONAL SERVICES	**$2,553,003**	**$2,553,003**	**-**	**-**	**-**	**-**
SERVICES & SUPPLIES						
4200 Telecommunications						
3400 Other Funds Ltd	325,167	292,167	16,000	7,500	2,000	-

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12
4225 State Gov. Service Charges						
3400 Other Funds Ltd	1,000,000	1,000,000	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	500,000	500,000	-	-	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	765,984	292,833	-	-	-	323,151
SERVICES & SUPPLIES						
3400 Other Funds Ltd	2,591,151	2,085,000	16,000	7,500	2,000	323,151
TOTAL SERVICES & SUPPLIES	**$2,591,151**	**$2,085,000**	**$16,000**	**$7,500**	**$2,000**	**$323,151**
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	400,000	400,000	-	-	-	-
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	100,000	-	-	-	-	-
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	100,000	-	-	-	-	-
3400 Other Funds Ltd	400,000	400,000	-	-	-	-
TOTAL CAPITAL OUTLAY	**$500,000**	**$400,000**	**-**	**-**	**-**	**-**
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	260,000	260,000	-	-	-	-
EXPENDITURES						

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 102 Wildlife Stewardship Priority: 02	Pkg: 105 Recl Shellfish Surveys and Outreach Priority: 05	Pkg: 110 Seasonal Sauvie Island WLA Parking Priority: 10	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12
3020 Other Funds Cap Construct	100,000	-	-	-	-	-
3400 Other Funds Ltd	5,804,154	5,298,003	16,000	7,500	2,000	323,151
TOTAL EXPENDITURES	**$5,904,154**	**$5,298,003**	**$16,000**	**$7,500**	**$2,000**	**$323,151**
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	-
3400 Other Funds Ltd	(5,331,003)	(5,298,003)	(16,000)	(7,500)	(2,000)	-
TOTAL ENDING BALANCE	**($5,331,003)**	**($5,298,003)**	**($16,000)**	**($7,500)**	**($2,000)**	**-**
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	9	9	-	-	-	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	9.00	9.00	-	-	-	-

Description	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18	Pkg: 119 Capital Construction Non-Bond Eligible Costs Priority: 19			
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	150,000	-	-			
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	-	-	100,000			
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	-	-	100,000			
3400 Other Funds Ltd	150,000	-	-			
TOTAL REVENUE CATEGORIES	**$150,000**	**-**	**$100,000**			
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	-	-	100,000			
3400 Other Funds Ltd	150,000	-	-			
TOTAL AVAILABLE REVENUES	**$150,000**	**-**	**$100,000**			
EXPENDITURES						
SERVICES & SUPPLIES						
4200 Telecommunications						
3400 Other Funds Ltd	-	7,500	-			
4650 Other Services and Supplies						
3400 Other Funds Ltd	150,000	-	-			
SERVICES & SUPPLIES						

Description	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14	Pkg: 118 Umpqua Basin Hatchery Operations Priority: 18	Pkg: 119 Capital Construction Non-Bond Eligible Costs Priority: 19			
3400 Other Funds Ltd	150,000	7,500	-			
TOTAL SERVICES & SUPPLIES	**$150,000**	**$7,500**	**-**			
CAPITAL OUTLAY						
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	-	-	100,000			
EXPENDITURES						
3020 Other Funds Cap Construct	-	-	100,000			
3400 Other Funds Ltd	150,000	7,500	-			
TOTAL EXPENDITURES	**$150,000**	**$7,500**	**$100,000**			
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-			
3400 Other Funds Ltd	-	(7,500)	-			
TOTAL ENDING BALANCE	**-**	**($7,500)**	**-**			

Description	Total Policy Packages	Pkg: 112 Debt Svc Hatchery Resiliency Infrastructure Priority: 12	Pkg: 114 Debt Svc Deschutes & Rogue Watershed Officed Priority: 14			
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	3,364,647	2,491,732	872,915			
AVAILABLE REVENUES						
8030 General Fund Debt Svc	3,364,647	2,491,732	872,915			
TOTAL AVAILABLE REVENUES	**$3,364,647**	**$2,491,732**	**$872,915**			
EXPENDITURES						
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	1,160,000	905,000	255,000			
7150 Interest - Bonds						
8030 General Fund Debt Svc	2,204,647	1,586,732	617,915			
DEBT SERVICE						
8030 General Fund Debt Svc	3,364,647	2,491,732	872,915			
TOTAL DEBT SERVICE	**$3,364,647**	**$2,491,732**	**$872,915**			
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-			
TOTAL ENDING BALANCE	**-**	**-**	**-**			

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04			
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	6,191	6,191	-			
3400 Other Funds Ltd	5,570,208	5,570,208	-			
6400 Federal Funds Ltd	(1,035,887)	(1,035,887)	-			
All Funds	4,540,512	4,540,512	-			
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	(10)	(10)	-			
3400 Other Funds Ltd	2,497	2,497	-			
6400 Federal Funds Ltd	(433)	(433)	-			
All Funds	2,054	2,054	-			
3220 Public Employees Retire Cont						
8000 General Fund	1,530	1,530	-			
3400 Other Funds Ltd	1,376,955	1,376,955	-			
6400 Federal Funds Ltd	(256,074)	(256,074)	-			
All Funds	1,122,411	1,122,411	-			
3230 Social Security Taxes						
8000 General Fund	(2,120)	(2,120)	-			
3400 Other Funds Ltd	425,764	425,764	-			
6400 Federal Funds Ltd	(79,247)	(79,247)	-			

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04			
All Funds	344,397	344,397	-			
3241 Paid Family Medical Leave Insurance						
8000 General Fund	(142)	(142)	-			
3400 Other Funds Ltd	22,250	22,250	-			
6400 Federal Funds Ltd	(4,144)	(4,144)	-			
All Funds	17,964	17,964	-			
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	(5)	(5)	-			
3400 Other Funds Ltd	1,200	1,200	-			
6400 Federal Funds Ltd	(208)	(208)	-			
All Funds	987	987	-			
3260 Mass Transit Tax						
3400 Other Funds Ltd	33,421	33,421	-			
3270 Flexible Benefits						
8000 General Fund	(5,423)	(5,423)	-			
3400 Other Funds Ltd	1,396,463	1,396,463	-			
6400 Federal Funds Ltd	(242,880)	(242,880)	-			
All Funds	1,148,160	1,148,160	-			
OTHER PAYROLL EXPENSES						
8000 General Fund	(6,170)	(6,170)	-			
3400 Other Funds Ltd	3,258,550	3,258,550	-			
6400 Federal Funds Ltd	(582,986)	(582,986)	-			
TOTAL OTHER PAYROLL EXPENSES	**$2,669,394**	**$2,669,394**	**-**			

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04			
PERSONAL SERVICES						
8000 General Fund	21	21	-			
3400 Other Funds Ltd	8,828,758	8,828,758	-			
6400 Federal Funds Ltd	(1,618,873)	(1,618,873)	-			
TOTAL PERSONAL SERVICES	**$7,209,906**	**$7,209,906**	**-**			
SERVICES & SUPPLIES						
4575 Agency Program Related S and S						
3400 Other Funds Ltd	600,000	600,000	-			
4650 Other Services and Supplies						
8000 General Fund	(21)	(21)	-			
3400 Other Funds Ltd	914,000	914,000	-			
All Funds	913,979	913,979	-			
SERVICES & SUPPLIES						
8000 General Fund	(21)	(21)	-			
3400 Other Funds Ltd	1,514,000	1,514,000	-			
TOTAL SERVICES & SUPPLIES	**$1,513,979**	**$1,513,979**	**-**			
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	14,900,000	11,500,000	3,400,000			
EXPENDITURES						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	25,242,758	21,842,758	3,400,000			

Description	Total Policy Packages	Pkg: 101 Recovering Oregon's Wildlife Priority: 01	Pkg: 104 Oregon Conservation and Recreation Fund Priority: 04			
6400 Federal Funds Ltd	(1,618,873)	(1,618,873)	-			
TOTAL EXPENDITURES	**$23,623,885**	**$20,223,885**	**$3,400,000**			
ENDING BALANCE						
8000 General Fund	-	-	-			
3400 Other Funds Ltd	(25,242,758)	(21,842,758)	(3,400,000)			
6400 Federal Funds Ltd	1,618,873	1,618,873	-			
TOTAL ENDING BALANCE	**($23,623,885)**	**($20,223,885)**	**($3,400,000)**			
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	26	-			
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	26.00	26.00	-			

Description	Total Policy Packages	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	
REVENUE CATEGORIES						
BOND SALES						
0555 General Fund Obligation Bonds						
3020 Other Funds Cap Construct	41,855,494	30,855,494	11,000,000	-	-	
OTHER						
0975 Other Revenues						
3020 Other Funds Cap Construct	21,545,700	-	-	5,445,700	16,100,000	
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6020 Federal Funds Cap Construct	53,190,000	-	-	-	53,190,000	
REVENUE CATEGORIES						
3020 Other Funds Cap Construct	63,401,194	30,855,494	11,000,000	5,445,700	16,100,000	
6020 Federal Funds Cap Construct	53,190,000	-	-	-	53,190,000	
TOTAL REVENUE CATEGORIES	**$116,591,194**	**$30,855,494**	**$11,000,000**	**$5,445,700**	**$69,290,000**	
AVAILABLE REVENUES						
3020 Other Funds Cap Construct	63,401,194	30,855,494	11,000,000	5,445,700	16,100,000	
6020 Federal Funds Cap Construct	53,190,000	-	-	-	53,190,000	
TOTAL AVAILABLE REVENUES	**$116,591,194**	**$30,855,494**	**$11,000,000**	**$5,445,700**	**$69,290,000**	
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						

Description	Total Policy Packages	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	
3020 Other Funds Cap Construct	541,848	541,848	-	-	-	
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3020 Other Funds Cap Construct	237	237	-	-	-	
3220 Public Employees Retire Cont						
3020 Other Funds Cap Construct	133,945	133,945	-	-	-	
3230 Social Security Taxes						
3020 Other Funds Cap Construct	41,451	41,451	-	-	-	
3241 Paid Family Medical Leave Insurance						
3020 Other Funds Cap Construct	2,168	2,168	-	-	-	
3250 Workers Comp. Assess. (WCD)						
3020 Other Funds Cap Construct	114	114	-	-	-	
3260 Mass Transit Tax						
3020 Other Funds Cap Construct	3,251	3,251	-	-	-	
3270 Flexible Benefits						
3020 Other Funds Cap Construct	132,480	132,480	-	-	-	
OTHER PAYROLL EXPENSES						
3020 Other Funds Cap Construct	313,646	313,646	-	-	-	
TOTAL OTHER PAYROLL EXPENSES	**$313,646**	**$313,646**	**-**	**-**	**-**	
PERSONAL SERVICES						
3020 Other Funds Cap Construct	855,494	855,494	-	-	-	
TOTAL PERSONAL SERVICES	**$855,494**	**$855,494**	**-**	**-**	**-**	

Description	Total Policy Packages	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	
CAPITAL OUTLAY						
5700 Building Structures						
3020 Other Funds Cap Construct	11,000,000	-	11,000,000	-	-	
5900 Other Capital Outlay						
3020 Other Funds Cap Construct	51,545,700	30,000,000	-	5,445,700	16,100,000	
6020 Federal Funds Cap Construct	53,190,000	-	-	-	53,190,000	
All Funds	104,735,700	30,000,000	-	5,445,700	69,290,000	
CAPITAL OUTLAY						
3020 Other Funds Cap Construct	62,545,700	30,000,000	11,000,000	5,445,700	16,100,000	
6020 Federal Funds Cap Construct	53,190,000	-	-	-	53,190,000	
TOTAL CAPITAL OUTLAY	**$115,735,700**	**$30,000,000**	**$11,000,000**	**$5,445,700**	**$69,290,000**	
EXPENDITURES						
3020 Other Funds Cap Construct	63,401,194	30,855,494	11,000,000	5,445,700	16,100,000	
6020 Federal Funds Cap Construct	53,190,000	-	-	-	53,190,000	
TOTAL EXPENDITURES	**$116,591,194**	**$30,855,494**	**$11,000,000**	**$5,445,700**	**$69,290,000**	
ENDING BALANCE						
3020 Other Funds Cap Construct	-	-	-	-	-	
6020 Federal Funds Cap Construct	-	-	-	-	-	
TOTAL ENDING BALANCE	**-**	**-**	**-**	**-**	**-**	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	3	3	-	-	-	
AUTHORIZED FTE						

Description	Total Policy Packages	Pkg: 111 Hatchery Resiliency Infrastructure Priority: 11	Pkg: 113 Deschutes and Rogue Watershed Offices Priority: 13	Pkg: 115 Klamath Hatchery Capacity Priority: 15	Pkg: 117 Sustainable Umpqua Hatchery Capacity Priority: 17	
8250 Class/Unclass FTE Positions	3.00	3.00	-	-	-	

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											28,453,649	4,537,990	113,187,662	77,237,853	223,417,154
Total OPE											15,897,745	2,360,549	64,182,364	46,653,548	129,094,206
Total Personal Services					**1,447**	**1,262.47**					**44,351,394**	**6,898,539**	**177,370,026**	**123,891,401**	**352,511,360**

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	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
1202012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
1202013	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
1517240	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	10	5270	SAL	-	-	31,620	-	31,620
										OPE	-	-	21,430	-	21,430
2020995	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2100815	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2729001	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2820849	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4100011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
4100143	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4200030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
4200039	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	8	7239	SAL	-	-	86,868	-	86,868
										OPE	-	-	50,605	-	50,605
4200043	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4200148	MESN Z7463 AF	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	0.50	12	11	14972	SAL	-	-	179,664	-	179,664
										OPE	-	-	81,015	-	81,015
4400141	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4700021	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300

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	-	-	43,865	-	43,865
4700035	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	4	4035	SAL	-	-	48,420	-	48,420
										OPE	-	-	38,006	-	38,006
4700058	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	10	7974	SAL	-	-	95,688	-	95,688
										OPE	-	-	53,496	-	53,496
4700144	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4700166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
5220053	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	7	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
Total Salary											184,980	-	1,790,436	-	1,975,416
Total OPE											88,295	-	1,023,968	-	1,112,263
Total Personal Services					**21**	**10.50**					**273,275**	**-**	**2,814,404**	**-**	**3,087,679**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	9	5026	SAL	-	-	30,156	-	30,156
										OPE	-	-	20,952	-	20,952
2010618	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
2300808	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
2300848	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2300935	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2527029	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	5	9229	SAL	27,687	-	83,061	-	110,748
										OPE	14,608	-	43,823	-	58,431
2729002	MMN X0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2821010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	10	5270	SAL	-	-	63,240	-	63,240
										OPE	-	-	42,863	-	42,863
4300029	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
4300041	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	10	7974	SAL	-	-	95,688	-	95,688
										OPE	-	-	53,496	-	53,496
4400020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.38	9	7	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
4400040	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	0.50	12	7	6896	SAL	-	-	82,752	-	82,752
										OPE	-	-	49,257	-	49,257
4400145	MESN Z7463 AF	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	0.50	12	11	14972	SAL	-	-	179,664	-	179,664
										OPE	-	-	81,015	-	81,015
4400169	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.38	9	11	5525	SAL	-	-	49,725	-	49,725
										OPE	-	-	32,899	-	32,899
4400171	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.25	6	11	5525	SAL	-	-	16,575	16,575	33,150
										OPE	-	-	10,967	10,967	21,934
4400831	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984

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	17,659	-	52,976	-	70,635
4500045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.22	5.28	7	4584	SAL	-	-	24,204	-	24,204
										OPE	-	-	19,001	-	19,001
4500146	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
Total Salary											175,671	-	1,489,497	16,575	1,681,743
Total OPE											85,244	-	831,264	10,967	927,475
Total Personal Services					**17**	**8.48**					**260,915**	**-**	**2,320,761**	**27,542**	**2,609,218**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517133	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.75	18	7	6070	SAL	-	-	-	109,260	109,260
										OPE	-	-	-	69,012	69,012
1517157	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	-	41,256	41,256
										OPE	-	-	-	30,123	30,123
1517158	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	-	41,256	41,256
										OPE	-	-	-	30,123	30,123
1517159	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1517160	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1517161	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
2100023	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	0.50	12	11	6661	SAL	-	-	79,932	-	79,932
										OPE	-	-	48,333	-	48,333
2100553	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	11	8459	SAL	40,603	-	121,810	-	162,413
										OPE	22,530	-	67,590	-	90,120
2100596	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	5	7984	SAL	47,904	-	143,712	-	191,616
										OPE	26,767	-	80,302	-	107,069
2100604	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2100606	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
2100762	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
2100834	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	11	8459	SAL	10,151	-	30,452	-	40,603
										OPE	5,633	-	16,898	-	22,531
2101317	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	0	0.25	6	11	7322	SAL	-	-	43,932	-	43,932
										OPE	-	-	25,466	-	25,466
2101576	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2700554	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	48,366	-	145,098	-	193,464

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	26,919	-	80,756	-	107,675
2700599	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2700617	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2700833	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
2729098	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	97,606	48,074	145,680
										OPE	-	-	61,651	30,366	92,017
2820269	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
Total Salary											551,346	-	2,028,124	349,862	2,929,332
Total OPE											291,831	-	1,105,234	239,952	1,637,017
Total Personal Services					**19**	**15.25**					**843,177**	**-**	**3,133,358**	**589,814**	**4,566,349**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0911059	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	0.50	12	11	4786	SAL	-	-	38,290	19,142	57,432
										OPE	-	-	27,308	13,652	40,960
1113337	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	32,088	-	-	-	32,088
										OPE	23,429	-	-	-	23,429
1202207	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1517034	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517081	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517155	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PP	1	0.50	12	11	4786	SAL	-	-	37,899	19,533	57,432
										OPE	-	-	27,030	13,930	40,960
2020094	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2020163	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	7	4035	SAL	28,245	-	7,061	21,184	56,490
										OPE	22,170	-	5,542	16,627	44,339
2200063	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	86,553	-	40,915	17,828	145,296
										OPE	54,739	-	25,876	11,275	91,890
2200109	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.79	19	11	4786	SAL	23,934	-	16,750	50,250	90,934
										OPE	17,069	-	11,946	35,837	64,852
2200113	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.79	19	9	4390	SAL	21,954	-	15,364	46,092	83,410
										OPE	16,420	-	11,492	34,475	62,387
2200133	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	5	7984	SAL	47,904	-	143,712	-	191,616
										OPE	26,767	-	80,302	-	107,069
2200231	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.71	17	10	4584	SAL	36,673	-	10,318	30,937	77,928
										OPE	26,777	-	7,534	22,589	56,900
2200557	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5776	SAL	34,656	-	103,968	-	138,624
										OPE	22,426	-	67,278	-	89,704
2200565	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	39,942	-	119,826	-	159,768
										OPE	24,158	-	72,475	-	96,633
2200567	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	95,385	57,231	152,616

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	-	-	58,931	35,358	94,289
2200569	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2200589	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2200594	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2200597	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2200748	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
2200906	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	10	4584	SAL	-	-	27,501	22,923	50,424
										OPE	-	-	20,080	16,737	36,817
2200908	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	87,089	-	5,732	17,196	110,017
										OPE	63,588	-	4,185	12,555	80,328
2200937	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	90,926	-	5,984	17,953	114,863
										OPE	64,845	-	4,268	12,804	81,917
2200946	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.71	17	10	4584	SAL	36,673	-	10,318	30,937	77,928
										OPE	26,777	-	7,534	22,589	56,900
2325031	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.38	9	7	6070	SAL	-	-	54,630	-	54,630
										OPE	-	-	34,507	-	34,507
2325032	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
2325033	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
2820169	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	10	4584	SAL	-	-	22,920	68,760	91,680
										OPE	-	-	16,735	50,206	66,941
Total Salary											1,366,503	-	1,532,115	529,982	3,428,600
Total OPE											828,391	-	899,520	378,964	2,106,875
Total Personal Services					**29**	**22.20**					**2,194,894**	**-**	**2,431,635**	**908,946**	**5,535,475**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1502007	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	0	0.17	4	5	4584	SAL	-	-	4,584	13,752	18,336
										OPE	-	-	3,347	10,041	13,388
1700051	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
2123010	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
2300067	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	10	4584	SAL	-	-	22,920	68,760	91,680
										OPE	-	-	16,735	50,206	66,941
2300071	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	8	4213	SAL	-	-	14,746	44,237	58,983
										OPE	-	-	11,289	33,867	45,156
2300074	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
2300250	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	11	4786	SAL	-	-	-	76,576	76,576
										OPE	-	-	-	54,612	54,612
2300549	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	90,119	-	112,897	-	203,016
										OPE	49,187	-	61,619	-	110,806
2300550	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	41,892	-	125,676	-	167,568
										OPE	24,797	-	74,392	-	99,189
2300591	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2300593	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2300595	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2300774	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
2325010	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	116,796	116,796	-	233,592
										OPE	-	60,413	60,413	-	120,826
2325088	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	159,768	-	-	-	159,768

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	96,633	-	-	-	96,633
2325089	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	7	4035	SAL	32,280	-	32,280	-	64,560
										OPE	25,337	-	25,337	-	50,674
2325090	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	7	4035	SAL	32,280	-	32,280	-	64,560
										OPE	25,337	-	25,337	-	50,674
2500555	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
2500605	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
2527001	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
2527002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2820271	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
Total Salary											905,279	116,796	1,961,495	434,061	3,417,631
Total OPE											511,873	60,413	1,109,256	290,753	1,972,295
Total Personal Services					**22**	**19.25**					**1,417,152**	**177,209**	**3,070,751**	**724,814**	**5,389,926**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1113329	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.12	2.92	10	4584	SAL	-	-	-	13,385	13,385
										OPE	-	-	-	9,922	9,922
2300094	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
2300850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	7	4584	SAL	6,876	-	20,628	-	27,504
										OPE	5,021	-	15,062	-	20,083
2400004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	0	0.33	8	9	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
2400152	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	121,650	-	71,814	-	193,464
										OPE	67,706	-	39,969	-	107,675
2400179	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
2400571	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
2400598	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	53,178	-	159,534	-	212,712
										OPE	28,496	-	85,487	-	113,983
2400607	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
2400609	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
2820769	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
4400020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	7	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
Total Salary											410,358	-	1,097,706	150,209	1,658,273
Total OPE											220,430	-	594,774	102,727	917,931
Total Personal Services					**9**	**8.45**					**630,788**	**-**	**1,692,480**	**252,936**	**2,576,204**

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	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
2000540	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
2000546	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
2000850	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2010012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	33,150	99,450	132,600
										OPE	-	-	21,933	65,798	87,731
2020176	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2030339	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
2030648	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2040018	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
Total Salary											-	-	2,144,958	99,450	2,244,408
Total OPE											-	-	1,065,042	65,798	1,130,840
Total Personal Services					**9**	**9.00**					**-**	**-**	**3,210,000**	**165,248**	**3,375,248**

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 X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2820794	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
Total Salary											-	-	566,352	-	566,352
Total OPE											-	-	274,148	-	274,148
Total Personal Services					**2**	**2.00**					**-**	**-**	**840,500**	**-**	**840,500**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1315013	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2100099	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	29,199	116,796	-	87,597	233,592
										OPE	15,103	60,413	-	45,309	120,825
2300099	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
2400956	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	58,398	175,194	233,592
										OPE	-	-	30,206	90,619	120,825
Total Salary											29,199	350,388	291,990	262,791	934,368
Total OPE											15,103	181,238	151,031	135,928	483,300
Total Personal Services					**4**	**4.00**					**44,302**	**531,626**	**443,021**	**398,719**	**1,417,668**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.20	4.8	11	8459	SAL	-	-	10,151	30,452	40,603
										OPE	-	-	5,633	16,898	22,531
2100564	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	39,942	119,826	159,768
										OPE	-	-	24,158	72,475	96,633
2100758	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
2100834	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.80	19.2	11	8459	SAL	-	-	40,603	121,810	162,413
										OPE	-	-	22,530	67,590	90,120
2200556	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	38,154	114,462	152,616
										OPE	-	-	23,572	70,717	94,289
2200635	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	46,086	138,258	184,344
										OPE	-	-	26,172	78,515	104,687
2200759	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	41,892	-	62,838	62,838	167,568
										OPE	24,797	-	37,196	37,196	99,189
2200760	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
2300764	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
2700757	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	43,920	131,760	175,680
										OPE	-	-	25,462	76,386	101,848
2700834	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	38,154	114,462	152,616
										OPE	-	-	23,572	70,717	94,289
Total Salary											41,892	-	472,110	1,290,654	1,804,656
Total OPE											24,797	-	271,401	739,809	1,036,007
Total Personal Services					**10**	**10.00**					**66,689**	**-**	**743,511**	**2,030,463**	**2,840,663**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0507213	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
5100011	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
Total Salary											-	-	-	306,240	306,240
Total OPE											-	-	-	166,772	166,772
Total Personal Services					**2**	**1.50**					**-**	**-**	**-**	**473,012**	**473,012**

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	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	118,293	152,091	-	270,384
										OPE	-	58,136	74,746	-	132,882
1000179	MMN X8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	12957	SAL	-	310,968	-	-	310,968
										OPE	-	146,181	-	-	146,181
1517006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	172,724	29,980	202,704
										OPE	-	-	94,330	16,373	110,703
2000811	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	10	12968	SAL	-	155,616	155,616	-	311,232
										OPE	-	73,134	73,134	-	146,268
2020093	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2020286	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
2100919	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	110,496	-	-	22,104	132,600
										OPE	73,105	-	-	14,625	87,730
2820017	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	5	6275	SAL	125,495	-	-	25,105	150,600
										OPE	78,020	-	-	15,608	93,628
2820643	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
2820752	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	109,857	87,307	73,220	-	270,384
										OPE	53,990	42,908	35,984	-	132,882
Total Salary											672,848	672,184	663,667	310,781	2,319,480
Total OPE											356,550	320,359	358,523	167,431	1,202,863
Total Personal Services					**10**	**10.00**					**1,029,398**	**992,543**	**1,022,190**	**478,212**	**3,522,343**

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	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	43,932	131,796	175,728
										OPE	-	-	25,466	76,397	101,863
0507059	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	101,863	-	-	-	101,863
0507062	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
0507120	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9.2	10	4584	SAL	5,499	-	-	36,674	42,173
										OPE	4,208	-	-	28,061	32,269
0507135	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
0507300	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
0709011	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	121,569	-	54,159	-	175,728
										OPE	70,469	-	31,394	-	101,863
0709012	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	101,863	-	-	-	101,863
0709016	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
0709017	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	11	4786	SAL	-	-	38,288	-	38,288
										OPE	-	-	27,306	-	27,306
0709026	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
0709027	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	9	4390	SAL	-	-	35,120	-	35,120
										OPE	-	-	26,268	-	26,268
0709028	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
0709042	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0709043	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0709044	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864

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	-	-	81,917	-	81,917
0709045	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0709046	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0709047	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10.1	11	4786	SAL	-	-	48,339	-	48,339
										OPE	-	-	36,133	-	36,133
0709048	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	1.00	24	10	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
0709049	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	1.00	24	10	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
1113333	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	11	4786	SAL	-	-	38,288	-	38,288
										OPE	-	-	27,306	-	27,306
1113339	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	10,314	30,942	41,256
										OPE	-	-	7,531	22,592	30,123
1113340	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.17	4	9	4390	SAL	17,560	-	-	-	17,560
										OPE	13,133	-	-	-	13,133
1315023	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
1315249	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	8,022	24,066	32,088
										OPE	-	-	5,857	17,572	23,429
1315250	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	-	32,088	32,088
										OPE	-	-	-	23,429	23,429
1517004	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6070	SAL	-	-	-	72,840	72,840
										OPE	-	-	-	46,008	46,008
1517008	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	61,104	183,312	244,416
										OPE	-	-	31,093	93,280	124,373
1517009	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1517010	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517032	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	10	4584	SAL	-	-	-	50,424	50,424
										OPE	-	-	-	36,817	36,817
1517033	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517035	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517036	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	-	57,432	57,432
										OPE	-	-	-	40,960	40,960
1517037	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517041	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517048	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517054	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517057	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517059	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1517060	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	-	32,088	32,088
										OPE	-	-	-	23,429	23,429
1517061	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	11	4786	SAL	-	-	38,286	33,504	71,790
										OPE	-	-	27,304	23,895	51,199
1517062	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	11	4786	SAL	-	-	38,286	33,504	71,790
										OPE	-	-	27,304	23,895	51,199
1517063	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	11	4786	SAL	-	-	-	33,502	33,502
										OPE	-	-	-	23,893	23,893
1517064	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	-	32,088	32,088
										OPE	-	-	-	23,429	23,429
1517073	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672

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	-	-	-	26,776	26,776
1517074	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1517075	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	4035	SAL	-	-	-	32,280	32,280
										OPE	-	-	-	25,337	25,337
1517098	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	4584	SAL	-	-	-	45,840	45,840
										OPE	-	-	-	33,471	33,471
1517099	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	4584	SAL	-	-	-	45,840	45,840
										OPE	-	-	-	33,471	33,471
1517100	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1517101	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1517102	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1517129	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
1517130	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1517132	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	80,286	153,306	233,592
										OPE	-	-	41,528	79,297	120,825
1517134	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	81,464	-	-	162,952	244,416
										OPE	41,454	-	-	82,919	124,373
1517135	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
1517136	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	61,104	183,312	244,416
										OPE	-	-	31,093	93,280	124,373
1517138	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
1517147	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	11	4786	SAL	-	-	86,148	-	86,148
										OPE	-	-	61,439	-	61,439

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517148	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	11	4786	SAL	-	-	86,148	-	86,148
										OPE	-	-	61,439	-	61,439
1517151	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1517153	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1921060	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6070	SAL	-	-	-	72,840	72,840
										OPE	-	-	-	46,008	46,008
2010211	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
2010840	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
2020045	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
2020110	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2020278	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
2020280	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
2020281	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	4584	SAL	27,501	-	-	55,011	82,512
										OPE	20,080	-	-	40,167	60,247
2100029	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
2100032	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
2300909	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	4584	SAL	-	-	-	82,512	82,512
										OPE	-	-	-	60,247	60,247
2400037	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	10	4584	SAL	-	-	-	50,424	50,424
										OPE	-	-	-	36,817	36,817
2610068	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	95,192	80,536	175,728

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	-	-	55,179	46,684	101,863
2820020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2820170	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
2820222	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	8	4213	SAL	8,089	93,023	-	-	101,112
										OPE	6,193	71,218	-	-	77,411
2820248	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	121,075	-	-	24,221	145,296
										OPE	76,572	-	-	15,318	91,890
2820255	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
2820261	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
2820272	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	-	-	117,512	21,112	138,624
										OPE	-	-	76,042	13,662	89,704
2820326	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	11	4786	SAL	-	-	-	38,288	38,288
										OPE	-	-	-	27,306	27,306
2820615	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	124,373	-	-	-	124,373
2820674	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
2820751	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
2820858	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
2820877	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15.1	10	4584	SAL	18,827	-	-	50,391	69,218
										OPE	14,199	-	-	38,002	52,201
2820908	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	4584	SAL	27,501	-	-	55,011	82,512
										OPE	20,080	-	-	40,167	60,247
2820910	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2820911	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	50,253	64,611	114,864
										OPE	-	-	35,839	46,078	81,917
2820924	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	4584	SAL	-	-	27,504	18,336	45,840
										OPE	-	-	20,083	13,388	33,471
2820935	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	9	4390	SAL	-	-	19,755	59,265	79,020
										OPE	-	-	14,776	44,327	59,103
2820940	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	16,044	48,132	64,176
										OPE	-	-	11,715	35,144	46,859
2820966	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
Total Salary											1,420,669	93,023	3,854,974	4,353,622	9,722,288
Total OPE											856,993	71,218	2,437,514	2,832,945	6,198,670
Total Personal Services					**98**	**67.89**					**2,277,662**	**164,241**	**6,292,488**	**7,186,567**	**15,920,958**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0507071	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	163,123	39,893	203,016
										OPE	-	-	89,033	21,773	110,806
0507072	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
0507074	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
0507075	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	5270	SAL	21,084	-	-	105,396	126,480
										OPE	14,290	-	-	71,435	85,725
0507092	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
0507093	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	10	4584	SAL	-	-	-	91,680	91,680
										OPE	-	-	-	66,941	66,941
0507094	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
0507097	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	5	7984	SAL	39,914	-	-	151,702	191,616
										OPE	22,302	-	-	84,767	107,069
0507098	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	4390	SAL	26,340	-	-	79,020	105,360
										OPE	19,701	-	-	59,102	78,803
0507099	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
0507100	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
0911074	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
0911184	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	8	4213	SAL	-	-	67,408	-	67,408
										OPE	-	-	51,608	-	51,608
0911185	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
0911340	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1113305	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672

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	-	-	-	26,776	26,776
1113306	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1113307	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	4035	SAL	-	-	-	32,280	32,280
										OPE	-	-	-	25,337	25,337
1113322	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
1517001	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
1517014	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
1517015	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
1517016	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	4390	SAL	-	-	-	105,360	105,360
										OPE	-	-	-	78,803	78,803
1517021	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	-	57,432	57,432
										OPE	-	-	-	40,960	40,960
1517022	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1517023	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1517024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	9	5026	SAL	-	-	-	60,312	60,312
										OPE	-	-	-	41,903	41,903
1517025	MMS X7725 AP	RESEARCH ANALYSIS AND STATISTICS	31X	PF	1	1.00	24	5	9229	SAL	-	-	18,451	203,045	221,496
										OPE	-	-	9,735	107,126	116,861
1517082	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	4035	SAL	-	-	-	32,280	32,280
										OPE	-	-	-	25,337	25,337
1517088	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	4584	SAL	-	-	-	82,512	82,512
										OPE	-	-	-	60,247	60,247
1517089	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	4584	SAL	-	-	-	82,512	82,512
										OPE	-	-	-	60,247	60,247

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517095	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1517096	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	9	9695	SAL	-	-	-	232,680	232,680
										OPE	-	-	-	120,526	120,526
1517097	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	40,744	203,672	244,416
										OPE	-	-	20,733	103,640	124,373
1517126	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2000035	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
2000036	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
2000037	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
2000038	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2000039	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	28,716	-	-	86,148	114,864
										OPE	20,479	-	-	61,438	81,917
2000090	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	SF	1	0.67	16.16	11	8459	SAL	-	-	-	136,697	136,697
										OPE	-	-	-	76,159	76,159
2000121	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	11	4786	SAL	-	-	-	38,288	38,288
										OPE	-	-	-	27,306	27,306
2000136	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
2010847	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	-	32,088	32,088
										OPE	-	-	-	23,429	23,429
2010849	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	-	32,088	32,088
										OPE	-	-	-	23,429	23,429
2200559	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2400601	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	-	244,416	244,416

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	-	-	-	124,373	124,373
2400604	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2400605	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2400952	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	11	4786	SAL	-	-	-	33,502	33,502
										OPE	-	-	-	23,893	23,893
2729092	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	10	4584	SAL	-	-	73,344	-	73,344
										OPE	-	-	53,553	-	53,553
2729093	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	10	4584	SAL	-	-	73,344	-	73,344
										OPE	-	-	53,553	-	53,553
2729094	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	10	4584	SAL	-	-	73,344	-	73,344
										OPE	-	-	53,553	-	53,553
2729095	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
2729096	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
2729097	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6070	SAL	-	-	72,840	-	72,840
										OPE	-	-	46,008	-	46,008
2820005	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	-	145,680	145,680
										OPE	-	-	-	92,017	92,017
2820047	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	4035	SAL	-	-	-	32,280	32,280
										OPE	-	-	-	25,337	25,337
2820097	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2820166	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	8	4213	SAL	-	-	-	33,704	33,704
										OPE	-	-	-	25,804	25,804
2820220	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	-	57,432	57,432
										OPE	-	-	-	40,960	40,960
2820224	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	11	4786	SAL	-	-	-	71,790	71,790
										OPE	-	-	-	51,199	51,199

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2820252	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	0	0.25	6	6	4795	SAL	-	-	-	28,770	28,770
										OPE	-	-	-	20,497	20,497
2820308	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2820551	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2820575	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2820621	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	7	8798	SAL	-	-	-	211,152	211,152
										OPE	-	-	-	113,472	113,472
2820669	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	11	4786	SAL	-	-	-	28,716	28,716
										OPE	-	-	-	20,480	20,480
2820736	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2820767	MMS X7724 AP	RESEARCH ANALYSIS AND STATISTICS	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
2820883	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.83	20	10	4584	SAL	-	-	-	91,680	91,680
										OPE	-	-	-	66,941	66,941
2820906	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	7	4035	SAL	-	-	-	72,630	72,630
										OPE	-	-	-	57,009	57,009
2820963	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	-	244,416	244,416
										OPE	-	-	-	124,373	124,373
2820964	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2820978	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	5	7984	SAL	-	-	-	191,616	191,616
										OPE	-	-	-	107,069	107,069
4400168	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	11	5525	SAL	11,039	-	33,150	22,111	66,300
										OPE	7,304	-	21,933	14,629	43,866
Total Salary											127,093	-	725,764	8,493,876	9,346,733
Total OPE											84,076	-	480,037	5,124,071	5,688,184

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					75	59.22					211,169	-	1,205,801	13,617,947	15,034,917

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0507111	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	203,016	-	-	203,016
										OPE	-	110,806	-	-	110,806
0709019	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
1113332	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	32,088	-	32,088
										OPE	-	-	23,429	-	23,429
1315239	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
1315240	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	27,504	-	27,504	55,008
										OPE	-	20,083	-	20,083	40,166
1315241	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	27,504	-	27,504	55,008
										OPE	-	20,083	-	20,083	40,166
1315242	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	-	32,088	32,088
										OPE	-	-	-	23,429	23,429
1517128	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
1517131	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416
										OPE	124,373	-	-	-	124,373
1517149	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
1517150	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
1517156	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
2020095	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	203,016	-	-	203,016
										OPE	-	110,806	-	-	110,806
2020097	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2020103	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2020113	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592

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	-	120,825	-	-	120,825
2020123	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2020985	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
2400035	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	-	41,256	41,256
										OPE	-	-	-	30,123	30,123
2527049	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2820018	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	270,384	-	-	270,384
										OPE	-	132,882	-	-	132,882
2820225	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	131,796	43,932	175,728
										OPE	-	-	76,397	25,466	101,863
2820538	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
2820577	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	295,968	-	-	295,968
										OPE	-	141,266	-	-	141,266
2820912	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	-	41,256	41,256
										OPE	-	-	-	30,123	30,123
Total Salary											650,448	1,764,960	656,796	425,892	3,498,096
Total OPE											345,985	910,458	410,787	277,931	1,945,161
Total Personal Services					**25**	**18.04**					**996,433**	**2,675,418**	**1,067,583**	**703,823**	**5,443,257**

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	10	4584	SAL	-	-	-	96,264	96,264
										OPE	-	-	-	70,288	70,288
0507079	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
0507080	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
0507085	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.53	12.71	10	4584	SAL	-	39,910	-	18,353	58,263
										OPE	-	29,507	-	13,569	43,076
0507108	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	10	4584	SAL	-	-	6,873	75,639	82,512
										OPE	-	-	5,019	55,228	60,247
0507109	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
0507327	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	36,672	-	-	36,672
										OPE	-	26,776	-	-	26,776
0507328	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	36,672	-	-	36,672
										OPE	-	26,776	-	-	26,776
0507331	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
0507332	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
0507333	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
0709015	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
0709089	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
1113298	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1113335	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672
										OPE	-	-	26,776	-	26,776
1315238	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	36,672	-	36,672

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	-	-	26,776	-	26,776
1517013	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
1517108	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	-	41,256	41,256
										OPE	-	-	-	30,123	30,123
2020102	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	38,940	194,652	233,592
										OPE	-	-	20,142	100,683	120,825
2020124	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2020126	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	11754	SAL	-	206,466	-	75,630	282,096
										OPE	-	100,065	-	36,654	136,719
2700122	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	233,592	-	-	233,592
										OPE	-	120,825	-	-	120,825
2729003	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
2729004	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2729005	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2820839	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2820959	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
Total Salary											-	553,312	812,685	1,301,882	2,667,879
Total OPE											-	303,949	508,918	786,428	1,599,295
Total Personal Services					**27**	**16.35**					**-**	**857,261**	**1,321,603**	**2,088,310**	**4,267,174**

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	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
1315014	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											-	-	409,608	-	409,608
Total OPE											-	-	222,783	-	222,783
Total Personal Services					**2**	**2.00**					**-**	**-**	**632,391**	**-**	**632,391**

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	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2010842	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	27,481	-	16,050	116,333	159,864
										OPE	16,617	-	9,705	70,342	96,664
2030027	OAO C8346 AP	FISH AND WILDLIFE TECHNICAL COORD	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
2030228	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	7,156	-	15,817	91,891	114,864
										OPE	5,103	-	11,280	65,534	81,917
2030291	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	9,568	-	-	105,296	114,864
										OPE	6,824	-	-	75,093	81,917
2030292	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	4390	SAL	10,241	-	-	95,119	105,360
										OPE	7,660	-	-	71,143	78,803
2030309	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	6	5270	SAL	38,627	-	-	87,853	126,480
										OPE	26,180	-	-	59,545	85,725
2030312	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	10	6359	SAL	55,110	-	-	97,506	152,616
										OPE	34,048	-	-	60,241	94,289
2030313	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	88,788	-	-	71,076	159,864
										OPE	53,687	-	-	42,977	96,664
2030558	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	111,042	-	-	48,822	159,864
										OPE	67,143	-	-	29,521	96,664
2030566	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	7	5510	SAL	70,087	-	-	62,153	132,240
										OPE	46,434	-	-	41,178	87,612
2030622	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	111,670	-	-	99,506	211,176
										OPE	60,008	-	-	53,472	113,480
2030822	OAO C8346 AP	FISH AND WILDLIFE TECHNICAL COORD	21	PF	1	1.00	24	11	7322	SAL	49,204	-	-	126,524	175,728
										OPE	28,522	-	-	73,341	101,863
2820332	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	9	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
Total Salary											578,974	-	177,547	1,287,823	2,044,344
Total OPE											352,226	-	113,002	824,579	1,289,807

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					14	14.00					931,200	-	290,549	2,112,402	3,334,151

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 C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.25	6	10	4584	SAL	-	-	-	27,504	27,504
										OPE	-	-	-	20,082	20,082
0507032	OAO C3780 AP	MICROBIOLOGIST 2	25	PF	1	1.00	24	11	8849	SAL	-	-	-	212,376	212,376
										OPE	-	-	-	113,873	113,873
2020988	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
2030123	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
2030124	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	7	6657	SAL	16,951	-	22,687	120,130	159,768
										OPE	10,253	-	13,722	72,658	96,633
2030125	OAO C3779 AP	MICROBIOLOGIST 1	23	PF	1	1.00	24	2	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2030590	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	38,635	-	8,453	155,616	202,704
										OPE	21,100	-	4,616	84,987	110,703
2030608	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	7,095	-	-	195,609	202,704
										OPE	3,875	-	-	106,828	110,703
2030619	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
2030649	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	13,822	-	110,988	171,158	295,968
										OPE	6,597	-	52,975	81,694	141,266
2030667	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.60	14.4	9	4390	SAL	-	-	-	63,216	63,216
										OPE	-	-	-	48,390	48,390
2030738	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	45,457	-	23,359	164,776	233,592
										OPE	23,513	-	12,083	85,230	120,826
2030986	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2200139	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PP	1	0.50	12	10	4584	SAL	-	-	38,836	16,172	55,008
										OPE	-	-	28,356	11,809	40,165
Total Salary											121,960	-	631,331	1,590,813	2,344,104
Total OPE											65,338	-	340,236	910,519	1,316,093

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					14	12.35					187,298	-	971,567	2,501,332	3,660,197

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	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
0507038	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0709010	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.33	8	5	4584	SAL	-	-	-	36,672	36,672
										OPE	-	-	-	26,776	26,776
0911062	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	11	4786	SAL	-	-	47,860	-	47,860
										OPE	-	-	34,132	-	34,132
0911183	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	4	4390	SAL	-	-	52,680	-	52,680
										OPE	-	-	39,402	-	39,402
0911292	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	20,341	124,955	145,296
										OPE	-	-	12,865	79,025	91,890
1315046	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	-	256,128	256,128
										OPE	-	-	-	128,211	128,211
1315047	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1315149	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1315150	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1315151	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
1517116	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	4	4390	SAL	-	-	-	52,680	52,680
										OPE	-	-	-	39,402	39,402
1517117	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1517118	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1517139	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
1517143	OAO C4116 AP	LABORER/STUDENT WORKER	12	PF	1	1.00	24	9	4390	SAL	79,020	-	26,340	-	105,360

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	59,102	-	19,701	-	78,803
1517162	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
1517163	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
1921014	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PP	1	0.50	12	7	5510	SAL	-	-	66,120	-	66,120
										OPE	-	-	43,806	-	43,806
2030203	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2100077	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.54	13	7	5026	SAL	-	-	-	65,338	65,338
										OPE	-	-	-	45,394	45,394
2100080	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.83	20	7	5026	SAL	-	-	-	100,520	100,520
										OPE	-	-	-	69,838	69,838
2100082	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	10	5270	SAL	-	-	8,854	54,386	63,240
										OPE	-	-	6,001	36,862	42,863
2100090	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
2100108	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	7	5026	SAL	-	-	-	60,312	60,312
										OPE	-	-	-	41,903	41,903
2100128	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	5	6896	SAL	-	-	23,171	142,333	165,504
										OPE	-	-	13,792	84,721	98,513
2100398	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2100400	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
2100404	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
2100406	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
2100410	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	126,480	-	-	-	126,480
										OPE	85,725	-	-	-	85,725

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2100413	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	60,588	-	84,708	-	145,296
										OPE	38,318	-	53,572	-	91,890
2100414	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	43,477	-	71,603	-	115,080
										OPE	30,975	-	51,014	-	81,989
2100422	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.67	16	4	4390	SAL	-	-	-	70,240	70,240
										OPE	-	-	-	52,535	52,535
2100449	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	4584	SAL	-	-	15,402	94,614	110,016
										OPE	-	-	11,246	69,083	80,329
2100451	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	5510	SAL	-	-	18,514	113,726	132,240
										OPE	-	-	12,266	75,346	87,612
2100453	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	20,341	124,955	145,296
										OPE	-	-	12,865	79,025	91,890
2100454	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	5510	SAL	-	-	18,514	113,726	132,240
										OPE	-	-	12,266	75,346	87,612
2100455	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	16,887	103,737	120,624
										OPE	-	-	11,733	72,072	83,805
2100456	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	22,381	137,483	159,864
										OPE	-	-	13,533	83,131	96,664
2100457	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	20,341	124,955	145,296
										OPE	-	-	12,865	79,025	91,890
2100459	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	20,341	124,955	145,296
										OPE	-	-	12,865	79,025	91,890
2100460	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	29,294	146,434	175,728
										OPE	-	-	16,981	84,882	101,863
2100471	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	20,341	124,955	145,296
										OPE	-	-	12,865	79,025	91,890
2100474	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	9	6070	SAL	145,680	-	-	-	145,680
										OPE	92,017	-	-	-	92,017
2100480	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
2100494	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	9	7239	SAL	27,224	-	747	145,765	173,736

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	15,860	-	435	84,916	101,211
2100495	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	25,533	156,843	182,376
										OPE	-	-	14,566	89,476	104,042
2100496	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	22,381	137,483	159,864
										OPE	-	-	13,533	83,131	96,664
2100497	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	22,381	137,483	159,864
										OPE	-	-	13,533	83,131	96,664
2100501	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
2100505	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	22,381	137,483	159,864
										OPE	-	-	13,533	83,131	96,664
2100521	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	52,794	158,382	211,176
										OPE	-	-	28,370	85,110	113,480
2100523	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
2100531	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	5	6896	SAL	-	-	23,171	142,333	165,504
										OPE	-	-	13,792	84,721	98,513
2100532	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	35,858	220,270	256,128
										OPE	-	-	17,950	110,261	128,211
2100534	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	211,176	-	211,176
										OPE	-	-	113,480	-	113,480
2100616	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	8	9695	SAL	-	-	32,575	200,105	232,680
										OPE	-	-	16,874	103,652	120,526
2100642	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	129,960	166,008	295,968
										OPE	-	-	62,030	79,236	141,266
2100692	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	16,887	103,737	120,624
										OPE	-	-	11,733	72,072	83,805
2100711	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	145,296	-	-	-	145,296
										OPE	91,890	-	-	-	91,890
2100768	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	9	5510	SAL	-	-	6,195	59,925	66,120
										OPE	-	-	4,105	39,701	43,806

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2123047	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	7,036	43,224	50,260
										OPE	-	-	4,889	30,030	34,919
2700008	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2700098	OAO C8346 AP	FISH AND WILDLIFE TECHNICAL COORD	21	PF	1	1.00	24	11	7322	SAL	-	-	26,359	149,369	175,728
										OPE	-	-	15,279	86,584	101,863
2700415	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	49,401	95,895	145,296
										OPE	-	-	31,243	60,647	91,890
2700421	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
2700430	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
2700432	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.75	18	7	5026	SAL	-	-	-	90,468	90,468
										OPE	-	-	-	62,855	62,855
2700435	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2700436	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
2700437	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2700439	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2700440	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2700441	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2700442	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2700444	OAO C4110 AP	GROUNDS MAINTENANCE WORKER 2	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2700445	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624

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	-	-	-	83,805	83,805
2700446	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2700448	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2700450	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2700463	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
2700469	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2700473	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	41,012	79,612	120,624
										OPE	-	-	28,494	55,311	83,805
2700476	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
2700480	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	-	182,376	182,376
										OPE	-	-	-	104,042	104,042
2700483	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	10	6359	SAL	-	-	51,889	100,727	152,616
										OPE	-	-	32,058	62,231	94,289
2700486	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2700489	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	53,283	106,581	159,864
										OPE	-	-	32,218	64,446	96,664
2700491	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2700492	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	182,376	-	182,376
										OPE	-	-	104,042	-	104,042
2700493	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	-	-	-	153,072	153,072
										OPE	-	-	-	94,438	94,438
2700498	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2700500	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	204,397	-	6,779	-	211,176
										OPE	109,837	-	3,643	-	113,480
2700504	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2700510	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2700511	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	-	182,376	182,376
										OPE	-	-	-	104,042	104,042
2700514	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	87,084	169,044	256,128
										OPE	-	-	43,592	84,619	128,211
2700518	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	211,176	-	211,176
										OPE	-	-	113,480	-	113,480
2700530	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	-	211,176	211,176
										OPE	-	-	-	113,480	113,480
2700533	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	8	7984	SAL	191,616	-	-	-	191,616
										OPE	107,069	-	-	-	107,069
2700535	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	-	211,176	211,176
										OPE	-	-	-	113,480	113,480
2700537	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	-	256,128	256,128
										OPE	-	-	-	128,211	128,211
2700542	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	24,654	-	24,654	246,660	295,968
										OPE	11,767	-	11,767	117,731	141,265
2700681	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
2700803	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2700821	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
2700984	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	-	211,176	211,176
										OPE	-	-	-	113,480	113,480
2729006	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	7	5510	SAL	132,240	-	-	-	132,240

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	87,612	-	-	-	87,612
Total Salary											2,225,656	-	2,883,895	10,864,471	15,974,022
Total OPE											1,382,552	-	1,754,257	6,634,416	9,771,225
Total Personal Services					**109**	**102.46**					**3,608,208**	**-**	**4,638,152**	**17,498,887**	**25,745,247**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2030367	OBO C4116 AP	LABORER/STUDENT WORKER	12	SF	1	0.58	14	10	4584	SAL	27,506	-	-	36,670	64,176
										OPE	20,083	-	-	26,775	46,858
2200003	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
2200318	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	8	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2200362	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2200424	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
2200425	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2200426	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2200427	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
2200428	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2200452	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2200465	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	115,080	-	-	-	115,080
										OPE	81,989	-	-	-	81,989
2200468	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	4584	SAL	110,016	-	-	-	110,016
										OPE	80,329	-	-	-	80,329
2200477	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2200499	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
2200507	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	-	182,376	182,376
										OPE	-	-	-	104,042	104,042
2200526	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	8	7984	SAL	191,616	-	-	-	191,616

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	107,069	-	-	-	107,069
2200536	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	-	256,128	256,128
										OPE	-	-	-	128,211	128,211
2200650	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2200683	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
2200688	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	31,620	94,860	126,480
										OPE	-	-	21,431	64,294	85,725
2200690	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	7	5510	SAL	132,240	-	-	-	132,240
										OPE	87,612	-	-	-	87,612
2200733	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	10	8863	SAL	-	-	-	212,712	212,712
										OPE	-	-	-	113,982	113,982
2200737	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	211,176	-	-	-	211,176
										OPE	113,480	-	-	-	113,480
2729105	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	7	6571	SAL	-	-	157,704	-	157,704
										OPE	-	-	95,956	-	95,956
2729106	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	5	6896	SAL	-	-	165,504	-	165,504
										OPE	-	-	98,513	-	98,513
2729107	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
Total Salary											947,498	-	740,556	2,110,522	3,798,576
Total OPE											587,226	-	475,134	1,315,184	2,377,544
Total Personal Services					**26**	**25.58**					**1,534,724**	**-**	**1,215,690**	**3,425,706**	**6,176,120**

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	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0507201	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	7	5026	SAL	-	-	-	60,312	60,312
										OPE	-	-	-	41,903	41,903
0507214	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	7	5026	SAL	-	-	-	60,312	60,312
										OPE	-	-	-	41,903	41,903
2000089	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
2300084	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	121,627	23,669	145,296
										OPE	-	-	76,921	14,969	91,890
2300088	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
2300229	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.38	9	7	5026	SAL	-	-	11,309	33,926	45,235
										OPE	-	-	7,857	23,570	31,427
2300397	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
2300399	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	31,620	94,860	126,480
										OPE	-	-	21,431	64,294	85,725
2300402	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	5510	SAL	-	-	33,060	99,180	132,240
										OPE	-	-	21,903	65,709	87,612
2300411	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	28,770	86,310	115,080
										OPE	-	-	20,497	61,492	81,989
2300417	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
2300423	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
2300475	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	52,794	158,382	211,176
										OPE	-	-	28,370	85,110	113,480
2300478	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
2300482	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864

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	-	-	24,166	72,498	96,664
2300487	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	133,822	26,042	159,864
										OPE	-	-	80,917	15,747	96,664
2300490	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	45,594	136,782	182,376
										OPE	-	-	26,011	78,032	104,043
2300491	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	7	5510	SAL	-	-	33,060	99,180	132,240
										OPE	-	-	21,903	65,709	87,612
2300508	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	7	7598	SAL	-	-	152,647	29,705	182,352
										OPE	-	-	87,086	16,947	104,033
2300515	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	8	7984	SAL	-	-	47,904	143,712	191,616
										OPE	-	-	26,767	80,302	107,069
2300527	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	5	8382	SAL	-	-	50,292	150,876	201,168
										OPE	-	-	27,550	82,650	110,200
2300697	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.58	14	4	4390	SAL	-	-	61,460	-	61,460
										OPE	-	-	45,969	-	45,969
2300913	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
Total Salary											-	-	1,312,927	1,932,392	3,245,319
Total OPE											-	-	826,008	1,209,731	2,035,739
Total Personal Services					**24**	**21.96**					**-**	**-**	**2,138,935**	**3,142,123**	**5,281,058**

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 AND WILDLIFE TECHNICIAN	17	SF	1	0.33	8	7	5026	SAL	-	-	-	40,208	40,208
										OPE	-	-	-	27,935	27,935
2020987	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2030066	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	10	6982	SAL	-	-	6,988	160,580	167,568
										OPE	-	-	4,136	95,053	99,189
2400007	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2400041	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.75	18	10	5776	SAL	-	-	46,203	57,765	103,968
										OPE	-	-	29,899	37,380	67,279
2400065	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	11	6054	SAL	-	-	-	60,540	60,540
										OPE	-	-	-	38,287	38,287
2400099	OAO C4015 AP	FACILITY OPERATIONS SPECIALIST 2	26	PF	1	1.00	24	6	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
2400257	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2400260	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	-	-	-	153,072	153,072
										OPE	-	-	-	94,438	94,438
2400263	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2400264	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
2400273	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2400295	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2400419	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	1.00	24	11	7322	SAL	-	-	72,699	103,029	175,728
										OPE	-	-	42,141	59,722	101,863
2400484	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2400524	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	-	211,176	211,176

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	-	-	-	113,480	113,480
2400684	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
2400685	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2400686	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2400688	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2400694	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	4390	SAL	-	-	17,564	87,796	105,360
										OPE	-	-	13,136	65,667	78,803
2400695	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2400703	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	7	5026	SAL	-	-	-	60,312	60,312
										OPE	-	-	-	41,903	41,903
2400706	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2400719	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	-	182,376	182,376
										OPE	-	-	-	104,042	104,042
2400720	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2400721	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	7	6571	SAL	-	-	-	157,704	157,704
										OPE	-	-	-	95,956	95,956
2400735	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	-	256,128	256,128
										OPE	-	-	-	128,211	128,211
2400739	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	-	211,176	211,176
										OPE	-	-	-	113,480	113,480
2400743	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	9	10172	SAL	-	-	-	244,128	244,128
										OPE	-	-	-	124,278	124,278
2400926	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	11	6378	SAL	-	-	-	153,072	153,072
										OPE	-	-	-	94,438	94,438

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2401315	OAO C8346 AP	FISH AND WILDLIFE TECHNICAL COORD	21	PF	1	1.00	24	11	7322	SAL	-	-	36,604	139,124	175,728
										OPE	-	-	21,218	80,645	101,863
Total Salary											-	-	476,026	4,357,930	4,833,956
Total OPE											-	-	251,796	2,660,600	2,912,396
Total Personal Services					**32**	**30.00**					**-**	**-**	**727,822**	**7,018,530**	**7,746,352**

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	OAO C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
0507036	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2000810	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	5	10172	SAL	35,447	-	42,552	166,129	244,128
										OPE	18,045	-	21,662	84,571	124,278
2010574	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	156,507	77,085	233,592
										OPE	-	-	80,953	39,872	120,825
2030014	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2030091	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	11	5525	SAL	26,520	-	-	39,780	66,300
										OPE	17,546	-	-	26,319	43,865
2030584	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	7,779	-	18,687	207,126	233,592
										OPE	4,023	-	9,666	107,136	120,825
2030634	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2030755	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	39,019	-	-	136,661	175,680
										OPE	22,620	-	-	79,228	101,848
2100023	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	0	0.50	12	11	6661	SAL	-	-	79,932	-	79,932
										OPE	-	-	48,333	-	48,333
2101317	OAO C4422 AP	EQUIPMENT OPERATOR	21	PF	1	0.75	18	11	7322	SAL	25,450	-	106,346	-	131,796
										OPE	14,752	-	61,645	-	76,397
Total Salary											134,215	-	404,024	1,329,309	1,867,548
Total OPE											76,986	-	222,259	744,452	1,043,697
Total Personal Services					**10**	**9.75**					**211,201**	**-**	**626,283**	**2,073,761**	**2,911,245**

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	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
Total Salary											-	-	55,008	-	55,008
Total OPE											-	-	40,165	-	40,165
Total Personal Services					**1**	**0.50**					**-**	**-**	**95,173**	**-**	**95,173**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0507064	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
0507065	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
0507066	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
0507067	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
0911279	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	145,296	-	145,296
										OPE	-	-	91,890	-	91,890
0911281	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	36,324	-	108,972	-	145,296
										OPE	22,973	-	68,918	-	91,891
0911282	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
0911283	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
0911284	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
0911286	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1517222	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2020801	MMS X7265 TP	ENGINEERING MANAGER 1	31X	PF	1	1.00	24	10	13519	SAL	-	-	209,534	114,922	324,456
										OPE	-	-	97,259	53,343	150,602
2020802	OAO C3111 AP	ENGINEERING TECHNICIAN 3	21	PF	1	1.00	24	11	7322	SAL	14,638	-	161,090	-	175,728
										OPE	8,485	-	93,378	-	101,863
2020803	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	11	13013	SAL	78,078	-	234,234	-	312,312
										OPE	36,656	-	109,967	-	146,623
2020805	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	11	13013	SAL	52,062	-	52,062	208,187	312,311
										OPE	24,442	-	24,442	97,738	146,622
2020819	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	52,704	-	73,776	-	126,480

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	35,722	-	50,003	-	85,725
2020820	OAO C3111 AP	ENGINEERING TECHNICIAN 3	21	PF	1	1.00	24	11	7322	SAL	14,638	-	161,090	-	175,728
										OPE	8,485	-	93,378	-	101,863
2030930	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	20,108	100,516	120,624
										OPE	-	-	13,970	69,835	83,805
2100800	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
2200802	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
2200803	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	211,176	-	211,176
										OPE	-	-	113,480	-	113,480
2300731	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	48,427	96,869	145,296
										OPE	-	-	30,627	61,263	91,890
2300850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	0.50	12	7	4584	SAL	9,170	-	9,170	36,668	55,008
										OPE	6,696	-	6,696	26,774	40,166
2325008	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2400004	OAO C0103 AP	OFFICE SPECIALIST 1	13	PF	1	0.67	16	9	4584	SAL	-	-	-	73,344	73,344
										OPE	-	-	-	53,553	53,553
2400179	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	0	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
2400704	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	13,317	-	146,547	-	159,864
										OPE	8,052	-	88,612	-	96,664
2400707	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	-	138,624	138,624
										OPE	-	-	-	89,704	89,704
2400708	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2400710	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	4	4390	SAL	-	-	-	105,360	105,360
										OPE	-	-	-	78,803	78,803
2400723	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2400760	OAO C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6661	SAL	19,983	-	19,983	119,898	159,864
										OPE	12,083	-	12,083	72,498	96,664
2400762	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	-	145,296	145,296
										OPE	-	-	-	91,890	91,890
2400763	OAO C8346 AP	FISH AND WILDLIFE TECHNICAL COORD	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
2400764	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
2400981	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	-	211,176	211,176
										OPE	-	-	-	113,480	113,480
2401319	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	73,226	-	102,502	-	175,728
										OPE	42,446	-	59,417	-	101,863
2401321	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	11,547	-	127,077	-	138,624
										OPE	7,472	-	82,232	-	89,704
2401322	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	14,638	-	161,090	-	175,728
										OPE	8,485	-	93,378	-	101,863
2401323	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	106,729	149,399	256,128
										OPE	-	-	53,426	74,785	128,211
2729007	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2820006	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.75	18	11	5525	SAL	49,725	-	49,725	-	99,450
										OPE	32,899	-	32,899	-	65,798
2820250	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	52,704	-	73,776	-	126,480
										OPE	35,722	-	50,003	-	85,725
2820252	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	0.75	18	6	4795	SAL	-	-	86,310	-	86,310
										OPE	-	-	61,492	-	61,492
2820256	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	5	4584	SAL	9,164	-	100,852	-	110,016
										OPE	6,691	-	73,638	-	80,329
2820257	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	10,048	-	110,576	-	120,624
										OPE	6,981	-	76,824	-	83,805
2820325	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	7	5510	SAL	55,104	-	77,136	-	132,240

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	36,508	-	51,104	-	87,612
2820642	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	17,591	-	70,406	123,179	211,176
										OPE	9,453	-	37,834	66,193	113,480
3000007	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
5220163	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	145,062	-	48,354	-	193,416
										OPE	80,744	-	26,915	-	107,659
Total Salary											952,635	-	4,492,694	2,865,918	8,311,247
Total OPE											548,321	-	2,574,579	1,733,374	4,856,274
Total Personal Services					**49**	**48.17**					**1,500,956**	**-**	**7,067,273**	**4,599,292**	**13,167,521**

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	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2010214	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
4610049	MMS X0806 AP	OFFICE MANAGER 2	22	PF	1	1.00	24	10	7974	SAL	-	-	191,376	-	191,376
										OPE	-	-	106,991	-	106,991
4610156	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
Total Salary											-	-	583,692	-	583,692
Total OPE											-	-	346,245	-	346,245
Total Personal Services					**4**	**3.50**					**-**	**-**	**929,937**	**-**	**929,937**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0507302	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	-	-	66,765	78,915	145,680
										OPE	-	-	42,171	49,846	92,017
0709062	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	11754	SAL	-	-	141,048	-	141,048
										OPE	-	-	68,360	-	68,360
0911261	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2010647	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2010799	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	10	9288	SAL	-	-	111,456	-	111,456
										OPE	-	-	58,663	-	58,663
2010802	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	-	-	72,549	120,915	193,464
										OPE	-	-	40,378	67,297	107,675
2527013	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2610027	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	6	7681	SAL	-	-	59,442	32,730	92,172
										OPE	-	-	33,757	18,587	52,344
2610578	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	87,597	145,995	233,592
										OPE	-	-	45,309	75,516	120,825
2610629	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	203,225	30,367	233,592
										OPE	-	-	105,118	15,707	120,825
2610820	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	11754	SAL	-	-	32,892	249,204	282,096
										OPE	-	-	15,941	120,778	136,719
2610998	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	107,055	126,537	233,592
										OPE	-	-	55,374	65,451	120,825
Total Salary											-	-	1,748,549	784,663	2,533,212
Total OPE											-	-	926,137	413,182	1,339,319
Total Personal Services					**13**	**11.50**					**-**	**-**	**2,674,686**	**1,197,845**	**3,872,531**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0709062	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.50	12	10	11754	SAL	-	-	141,048	-	141,048
										OPE	-	-	68,360	-	68,360
1315028	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	10683	SAL	256,392	-	-	-	256,392
										OPE	128,297	-	-	-	128,297
1610135	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	11754	SAL	141,048	141,048	-	-	282,096
										OPE	68,360	68,360	-	-	136,720
1719060	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	153,720	-	21,960	-	175,680
										OPE	89,117	-	12,731	-	101,848
2325099	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2325100	OAO C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2610156	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2729008	MMS X8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
4610138	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
Total Salary											928,968	141,048	977,592	-	2,047,608
Total OPE											498,135	68,360	480,861	-	1,047,356
Total Personal Services					**8**	**8.50**					**1,427,103**	**209,408**	**1,458,453**	**-**	**3,094,964**

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	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	175,728	-	-	-	175,728
										OPE	101,863	-	-	-	101,863
0911269	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
0911270	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
0911271	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0911273	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0911309	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
1100041	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1315030	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
1315031	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1315033	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
1517038	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
1719061	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.83	20	7	6070	SAL	-	-	-	121,400	121,400
										OPE	-	-	-	76,680	76,680
1719062	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.75	18	7	6070	SAL	-	-	-	109,260	109,260
										OPE	-	-	-	69,012	69,012
1719063	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
2020116	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2325098	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	184,344	-	-	-	184,344

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	104,686	-	-	-	104,686
2610067	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	76,580	38,284	114,864
										OPE	-	-	54,614	27,303	81,917
2610132	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
2610628	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	0.50	12	10	10184	SAL	-	-	122,208	-	122,208
										OPE	-	-	62,187	-	62,187
2610637	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2610734	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	164,951	38,066	203,017
										OPE	-	-	90,030	20,776	110,806
2610843	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	146,252	6,364	152,616
										OPE	-	-	90,357	3,932	94,289
2610968	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2610997	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2729009	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
2729010	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
2729011	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729089	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2729090	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729091	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											1,213,056	-	3,043,143	696,726	4,952,925
Total OPE											663,181	-	1,791,458	434,020	2,888,659

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					30	28.58					1,876,237	-	4,834,601	1,130,746	7,841,584

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 X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0305008	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	66,300	66,300	132,600
										OPE	-	-	43,865	43,865	87,730
0709057	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	7	4035	SAL	-	-	96,840	-	96,840
										OPE	-	-	76,011	-	76,011
0709061	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	112,271	55,297	167,568
										OPE	-	-	66,457	32,732	99,189
0709063	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
0709064	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	4390	SAL	-	-	52,680	-	52,680
										OPE	-	-	39,402	-	39,402
0709065	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
1113163	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
1113164	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
1517166	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	9	4390	SAL	26,340	-	-	-	26,340
										OPE	19,700	-	-	-	19,700
1610215	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1719065	OBO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
1719068	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	9	4390	SAL	105,360	-	-	-	105,360
										OPE	78,803	-	-	-	78,803
1719071	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.25	6	7	6070	SAL	-	-	-	36,420	36,420
										OPE	-	-	-	23,004	23,004
1719082	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	122,093	30,523	-	-	152,616
										OPE	75,431	18,858	-	-	94,289
1921015	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	244,416	-	-	-	244,416

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	124,373	-	-	-	124,373
2010050	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	4390	SAL	-	-	-	52,680	52,680
										OPE	-	-	-	39,402	39,402
2010051	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2010052	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	9	4390	SAL	-	-	-	79,020	79,020
										OPE	-	-	-	59,103	59,103
2010053	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	8	4213	SAL	-	-	12,639	37,917	50,556
										OPE	-	-	9,677	29,030	38,707
2010054	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	11	4786	SAL	-	-	-	86,148	86,148
										OPE	-	-	-	61,439	61,439
2010090	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	-	132,600	132,600
										OPE	-	-	-	87,730	87,730
2010091	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	55,008	55,008	110,016
										OPE	-	-	40,165	40,165	80,330
2010092	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	95,716	19,148	114,864
										OPE	-	-	68,261	13,656	81,917
2010094	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	-	114,864	114,864
										OPE	-	-	-	81,917	81,917
2010129	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
2010131	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	50,912	193,504	244,416
										OPE	-	-	25,907	98,466	124,373
2010147	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	4390	SAL	-	-	-	52,680	52,680
										OPE	-	-	-	39,402	39,402
2010148	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	4584	SAL	-	-	-	45,840	45,840
										OPE	-	-	-	33,471	33,471
2010151	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2010152	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	7	4035	SAL	-	-	-	40,350	40,350
										OPE	-	-	-	31,672	31,672

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2010153	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	7	4035	SAL	-	-	-	48,420	48,420
										OPE	-	-	-	38,006	38,006
2010154	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	10	4584	SAL	-	-	8,022	24,066	32,088
										OPE	-	-	5,857	17,572	23,429
2010155	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2010172	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.29	7	7	4035	SAL	-	-	7,061	21,184	28,245
										OPE	-	-	5,543	16,628	22,171
2010185	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	8	4213	SAL	-	-	-	75,834	75,834
										OPE	-	-	-	58,058	58,058
2010186	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	8	4213	SAL	-	-	-	58,982	58,982
										OPE	-	-	-	45,156	45,156
2010187	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	21,390	42,786	64,176
										OPE	-	-	15,618	31,240	46,858
2010188	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	7	4035	SAL	-	-	18,828	37,662	56,490
										OPE	-	-	14,778	29,561	44,339
2010189	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	11	4786	SAL	-	-	11,965	35,895	47,860
										OPE	-	-	8,533	25,599	34,132
2010190	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	11	4786	SAL	-	-	15,794	32,066	47,860
										OPE	-	-	11,264	22,868	34,132
2010192	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	7	4035	SAL	-	-	-	56,490	56,490
										OPE	-	-	-	44,339	44,339
2010209	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	7	4035	SAL	-	-	-	56,490	56,490
										OPE	-	-	-	44,339	44,339
2010210	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	8	4213	SAL	-	-	-	67,408	67,408
										OPE	-	-	-	51,608	51,608
2010235	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	8	4213	SAL	-	-	-	58,982	58,982
										OPE	-	-	-	45,156	45,156
2010236	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	21,390	42,786	64,176
										OPE	-	-	15,618	31,240	46,858
2010237	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	8	4213	SAL	-	-	14,746	44,237	58,983

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	-	-	11,289	33,867	45,156
2010238	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	8	4213	SAL	-	-	14,746	44,237	58,983
										OPE	-	-	11,289	33,867	45,156
2010239	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	11	4786	SAL	-	-	14,358	62,218	76,576
										OPE	-	-	10,240	44,372	54,612
2010242	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	8	4213	SAL	-	-	12,639	54,769	67,408
										OPE	-	-	9,677	41,932	51,609
2010243	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	4035	SAL	-	-	8,070	24,210	32,280
										OPE	-	-	6,334	19,003	25,337
2010289	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	8	4213	SAL	-	-	-	42,130	42,130
										OPE	-	-	-	32,256	32,256
2010633	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	21,617	138,151	159,768
										OPE	-	-	13,074	83,559	96,633
2010799	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	10	9288	SAL	-	-	111,456	-	111,456
										OPE	-	-	58,663	-	58,663
2527010	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
2527011	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	4390	SAL	-	-	52,680	-	52,680
										OPE	-	-	39,402	-	39,402
2527012	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2610027	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	6	7681	SAL	-	-	59,442	32,730	92,172
										OPE	-	-	33,757	18,587	52,344
2610028	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	14,638	161,090	175,728
										OPE	-	-	8,485	93,378	101,863
2610055	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	11	4786	SAL	-	-	28,716	19,144	47,860
										OPE	-	-	20,479	13,653	34,132
2610094	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.54	13	11	4786	SAL	-	-	62,218	-	62,218
										OPE	-	-	44,372	-	44,372
2610314	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2610501	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	10	4584	SAL	-	-	73,344	-	73,344
										OPE	-	-	53,553	-	53,553
2610502	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2610579	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	171,549	31,467	203,016
										OPE	-	-	93,631	17,175	110,806
2610580	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2610581	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2610586	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	164,951	38,066	203,017
										OPE	-	-	90,030	20,776	110,806
2610587	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
2610628	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	0	0.50	12	10	10184	SAL	-	-	122,208	-	122,208
										OPE	-	-	62,187	-	62,187
2610779	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	-	-	20,946	146,622	167,568
										OPE	-	-	12,399	86,790	99,189
2610842	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	130,093	72,923	203,016
										OPE	-	-	71,004	39,802	110,806
2610995	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	183,312	61,104	244,416
										OPE	-	-	93,280	31,093	124,373
2820152	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	9	4390	SAL	-	-	32,837	11,063	43,900
										OPE	-	-	24,561	8,274	32,835
2820266	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	11	4786	SAL	-	-	14,361	71,787	86,148
										OPE	-	-	10,242	51,197	61,439
2820299	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.96	23	8	4213	SAL	-	-	-	96,899	96,899
										OPE	-	-	-	74,186	74,186
Total Salary											498,209	30,523	3,880,983	3,455,338	7,865,053
Total OPE											298,307	18,858	2,314,162	2,325,946	4,957,273

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					73	53.75					796,516	49,381	6,195,145	5,781,284	12,822,326

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	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
0507140	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.33	8	11	7322	SAL	-	-	43,932	14,644	58,576
										OPE	-	-	25,466	8,489	33,955
0507143	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	121,075	24,221	145,296
										OPE	-	-	76,572	15,318	91,890
0507144	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
0507147	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	106,517	53,251	159,768
										OPE	-	-	64,425	32,208	96,633
0911251	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0911252	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	20,628	20,628	41,256
										OPE	-	-	15,062	15,062	30,124
0911253	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	11	4786	SAL	-	-	27,847	10,441	38,288
										OPE	-	-	19,860	7,446	27,306
0911254	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	8	4213	SAL	-	-	33,706	16,850	50,556
										OPE	-	-	25,805	12,901	38,706
0911255	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	8	4213	SAL	-	-	25,278	16,852	42,130
										OPE	-	-	19,354	12,902	32,256
0911256	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	9	4390	SAL	-	-	7,525	5,645	13,170
										OPE	-	-	5,629	4,223	9,852
0911257	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.17	4	10	4584	SAL	-	-	10,477	7,859	18,336
										OPE	-	-	7,650	5,738	13,388
2000022	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.29	7	8	9747	SAL	-	-	42,643	25,586	68,229
										OPE	-	-	22,046	13,227	35,273
2000268	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	77,359	55,241	132,600
										OPE	-	-	51,182	36,548	87,730
2010021	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	103,877	140,539	244,416
										OPE	-	-	52,859	71,514	124,373
2010141	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	4390	SAL	-	-	49,388	3,293	52,681

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	-	-	36,939	2,463	39,402
2010144	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.69	16.5	8	4213	SAL	-	-	44,239	25,276	69,515
										OPE	-	-	34,457	19,686	54,143
2010282	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	10	4584	SAL	-	-	27,504	41,256	68,760
										OPE	-	-	20,082	30,124	50,206
2010284	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
2010285	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	27,504	27,504	55,008
										OPE	-	-	20,083	20,083	40,166
2010288	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	16,043	11,461	27,504
										OPE	-	-	11,714	8,368	20,082
2010572	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	25,377	177,639	203,016
										OPE	-	-	13,851	96,955	110,806
2010582	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.08	2	6	7681	SAL	-	-	-	15,362	15,362
										OPE	-	-	-	8,723	8,723
2010624	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	20,360	-	101,848	122,208	244,416
										OPE	10,360	-	51,826	62,187	124,373
2010638	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	214,063	56,321	270,384
										OPE	-	-	105,203	27,679	132,882
2010644	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
2010662	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	42,288	160,728	203,016
										OPE	-	-	23,081	87,725	110,806
2010811	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
2030283	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
2040001	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	9	4390	SAL	-	-	43,900	26,340	70,240
										OPE	-	-	32,834	19,701	52,535
2040002	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	9	4390	SAL	-	-	54,887	24,133	79,020
										OPE	-	-	41,053	18,050	59,103

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	11	4786	SAL	-	-	61,019	25,129	86,148
										OPE	-	-	43,517	17,922	61,439
2040004	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	7	4035	SAL	12,107	-	36,315	24,208	72,630
										OPE	9,503	-	28,505	19,001	57,009
2040005	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	8	4213	SAL	-	-	42,130	25,278	67,408
										OPE	-	-	32,255	19,353	51,608
2040006	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	48,132	6,876	55,008
										OPE	-	-	35,144	5,021	40,165
2040007	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.67	16	10	4584	SAL	-	-	64,176	9,168	73,344
										OPE	-	-	46,859	6,694	53,553
2040016	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
2040020	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	29,294	146,434	175,728
										OPE	-	-	16,981	84,882	101,863
2040021	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
2040022	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	83,784	83,784	167,568
										OPE	-	-	49,595	49,595	99,190
2040024	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	14,638	-	102,502	58,588	175,728
										OPE	8,485	-	59,417	33,961	101,863
2700920	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
2820887	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	6,876	20,628	27,504
										OPE	-	-	5,021	15,062	20,083
2820894	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	13,752	13,752	27,504
										OPE	-	-	10,041	10,041	20,082
2820895	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.21	5	10	4584	SAL	-	-	8,334	14,586	22,920
										OPE	-	-	6,085	10,651	16,736
2820970	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	0.67	16	11	6054	SAL	-	-	-	96,864	96,864
										OPE	-	-	-	61,260	61,260
Total Salary											47,105	-	3,138,039	1,885,113	5,070,257

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											28,348	-	1,859,524	1,138,870	3,026,742
Total Personal Services					**41**	**30.84**					**75,453**	**-**	**4,997,563**	**3,023,983**	**8,096,999**

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	0.75	18	10	4584	SAL	7,096	-	8,746	66,670	82,512
										OPE	5,181	-	6,386	48,680	60,247
0507115	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
0507117	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	4584	SAL	-	-	27,504	18,336	45,840
										OPE	-	-	20,083	13,388	33,471
0507121	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	10	4584	SAL	-	-	18,336	27,504	45,840
										OPE	-	-	13,388	20,083	33,471
0507122	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	10	4584	SAL	-	-	-	68,760	68,760
										OPE	-	-	-	50,206	50,206
0507123	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	9,574	47,858	57,432
										OPE	-	-	6,828	34,132	40,960
0507125	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	11	4786	SAL	-	-	-	71,790	71,790
										OPE	-	-	-	51,199	51,199
0507127	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	11	4786	SAL	-	-	-	71,790	71,790
										OPE	-	-	-	51,199	51,199
0507132	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.63	15	10	4584	SAL	-	-	-	68,760	68,760
										OPE	-	-	-	50,206	50,206
0507140	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.67	16	11	7322	SAL	-	-	87,864	29,288	117,152
										OPE	-	-	50,932	16,977	67,909
0911252	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	10	4584	SAL	-	-	6,876	6,876	13,752
										OPE	-	-	5,021	5,021	10,042
0911253	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	11	4786	SAL	-	-	10,443	3,915	14,358
										OPE	-	-	7,447	2,792	10,239
0911256	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.17	4	9	4390	SAL	-	-	10,034	7,526	17,560
										OPE	-	-	7,504	5,629	13,133
0911257	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.13	3	10	4584	SAL	-	-	7,858	5,894	13,752
										OPE	-	-	5,737	4,304	10,041
2040006	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.17	4	10	4584	SAL	-	-	-	18,336	18,336
										OPE	-	-	-	13,388	13,388
2040019	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	-	167,568	167,568

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	-	-	-	99,189	99,189
2040023	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	36,604	139,124	175,728
										OPE	-	-	21,218	80,645	101,863
2729012	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
2729013	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729014	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2729015	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2729016	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2820009	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	55,254	77,346	132,600
										OPE	-	-	36,557	51,173	87,730
2820562	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	-	-	24,285	121,395	145,680
										OPE	-	-	15,339	76,678	92,017
2820742	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	55,850	111,718	167,568
										OPE	-	-	33,060	66,129	99,189
2820808	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	-	244,416	244,416
										OPE	-	-	-	124,373	124,373
2820860	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
2820865	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
2820868	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
2820872	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
2820874	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	7	4035	SAL	-	-	-	56,490	56,490
										OPE	-	-	-	44,339	44,339

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2820876	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
2820878	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	11	4786	SAL	-	-	19,142	33,504	52,646
										OPE	-	-	13,651	23,894	37,545
2820879	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	-	64,176	64,176
										OPE	-	-	-	46,858	46,858
2820880	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2820894	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	0	0.25	6	10	4584	SAL	-	-	13,752	13,752	27,504
										OPE	-	-	10,041	10,041	20,082
2820895	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	10,000	17,504	27,504
										OPE	-	-	7,302	12,780	20,082
2820970	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	0	0.33	8	11	6054	SAL	-	-	6,054	42,378	48,432
										OPE	-	-	3,829	26,801	30,630
2820975	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	152,760	91,656	244,416
										OPE	-	-	77,733	46,640	124,373
2820977	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.75	18	10	11754	SAL	-	-	-	211,572	211,572
										OPE	-	-	-	102,540	102,540
Total Salary											7,096	-	1,047,320	2,345,966	3,400,382
Total OPE											5,181	-	656,416	1,500,597	2,162,194
Total Personal Services					**34**	**23.69**					**12,277**	**-**	**1,703,736**	**3,846,563**	**5,562,576**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
1517142	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	57,432	-	57,432
										OPE	-	-	40,960	-	40,960
1517164	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	55,008	-	-	-	55,008
										OPE	40,165	-	-	-	40,165
1517177	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	45,838	9,170	55,008
										OPE	-	-	33,469	6,696	40,165
1517178	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
1517179	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.46	11	10	4584	SAL	-	-	41,252	9,172	50,424
										OPE	-	-	30,120	6,697	36,817
1517180	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	8	4213	SAL	-	-	37,917	-	37,917
										OPE	-	-	29,030	-	29,030
1517181	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	41,256	13,752	55,008
										OPE	-	-	30,124	10,041	40,165
1517182	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	8	4213	SAL	-	-	50,556	-	50,556
										OPE	-	-	38,706	-	38,706
1517183	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	57,432	-	57,432
										OPE	-	-	40,960	-	40,960
1517184	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	7	4035	SAL	-	-	48,420	-	48,420
										OPE	-	-	38,006	-	38,006
2000022	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.71	17	8	9747	SAL	-	-	103,562	62,137	165,699
										OPE	-	-	53,539	32,124	85,663
2010582	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	6	7681	SAL	-	-	-	168,982	168,982
										OPE	-	-	-	95,963	95,963
2020127	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2020540	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	246,630	49,338	295,968
										OPE	-	-	117,717	23,549	141,266
2020547	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	236,586	33,798	270,384

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	-	-	116,272	16,610	132,882
2020640	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	-	270,384	270,384
										OPE	-	-	-	132,882	132,882
2820977	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.25	6	10	11754	SAL	-	-	23,506	47,018	70,524
										OPE	-	-	11,392	22,788	34,180
Total Salary											258,024	-	1,017,891	897,343	2,173,258
Total OPE											150,971	-	600,377	468,175	1,219,523
Total Personal Services					**17**	**11.47**					**408,995**	**-**	**1,618,268**	**1,365,518**	**3,392,781**

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	10	14287	SAL	-	-	85,722	257,166	342,888
										OPE	-	-	39,161	117,482	156,643
0911143	OAO C6440 AP	DISTRICT VETERINARIAN	32	PF	1	1.00	24	11	12378	SAL	-	-	74,298	222,774	297,072
										OPE	-	-	35,421	106,206	141,627
0911289	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	6,876	20,628	27,504
										OPE	-	-	5,021	15,062	20,083
1000127	MMN X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	184,980	110,988	295,968
										OPE	-	-	88,291	52,975	141,266
1000137	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	101,508	101,508	203,016
										OPE	-	-	55,403	55,403	110,806
1000155	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
1000172	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.30	7.14	11	11266	SAL	-	-	80,439	-	80,439
										OPE	-	-	41,120	-	41,120
1000173	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9747	SAL	-	-	146,205	87,723	233,928
										OPE	-	-	75,584	45,351	120,935
1000174	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	126,690	76,014	202,704
										OPE	-	-	69,189	41,514	110,703
1000177	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
1100015	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
1100042	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	0	0.17	4	10	10672	SAL	-	-	42,688	-	42,688
										OPE	-	-	21,368	-	21,368
1100071	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
1100075	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	38,154	-	114,462	-	152,616
										OPE	23,572	-	70,717	-	94,289
1100081	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	43,920	-	131,760	-	175,680
										OPE	25,462	-	76,386	-	101,848
1100098	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416

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	31,093	-	93,280	-	124,373
1100118	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
1100213	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
1113296	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PP	1	0.54	13	6	5776	SAL	-	-	75,088	-	75,088
										OPE	-	-	48,589	-	48,589
1113327	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	6,876	20,628	27,504
										OPE	-	-	5,021	15,062	20,083
1200070	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
1200078	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	36,420	-	109,260	-	145,680
										OPE	23,004	-	69,013	-	92,017
1200095	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
1200099	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
1200103	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	43,920	-	131,760	-	175,680
										OPE	25,462	-	76,386	-	101,848
1200112	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	9	9695	SAL	58,170	-	174,510	-	232,680
										OPE	30,132	-	90,395	-	120,527
1200147	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	46,086	-	138,258	-	184,344
										OPE	26,172	-	78,515	-	104,687
1200194	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	39,942	-	119,826	-	159,768
										OPE	24,158	-	72,475	-	96,633
1300046	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.33	8	10	6982	SAL	41,892	-	13,964	-	55,856
										OPE	24,797	-	8,266	-	33,063
1300049	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.50	12	9	6657	SAL	39,942	-	39,942	-	79,884
										OPE	24,159	-	24,159	-	48,318
1300056	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	0	0.08	2	6	5270	SAL	-	-	10,540	-	10,540
										OPE	-	-	7,143	-	7,143

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1300074	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.67	16	9	7681	SAL	46,086	-	76,810	-	122,896
										OPE	26,172	-	43,620	-	69,792
1300080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	3	5776	SAL	34,656	-	80,864	-	115,520
										OPE	22,426	-	52,327	-	74,753
1300093	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.92	22	8	7320	SAL	43,916	-	117,124	-	161,040
										OPE	25,460	-	67,901	-	93,361
1300102	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	0.96	23	9	9695	SAL	57,976	-	165,009	-	222,985
										OPE	30,031	-	85,473	-	115,504
1300109	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.96	23	5	7320	SAL	43,774	-	124,586	-	168,360
										OPE	25,377	-	72,227	-	97,604
1300110	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	0.92	22	10	10184	SAL	60,493	-	163,555	-	224,048
										OPE	30,782	-	83,227	-	114,009
1300120	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	0.92	22	10	10184	SAL	60,493	-	163,555	-	224,048
										OPE	30,782	-	83,227	-	114,009
1300138	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.83	20	6	5776	SAL	34,656	-	80,864	-	115,520
										OPE	22,426	-	52,327	-	74,753
1300155	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	39,942	-	119,826	-	159,768
										OPE	24,158	-	72,475	-	96,633
1400072	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	41,892	-	125,676	-	167,568
										OPE	24,797	-	74,392	-	99,189
1400073	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
1400083	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	46,086	-	138,258	-	184,344
										OPE	26,172	-	78,515	-	104,687
1400085	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
1400093	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	4	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
1400094	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
1400107	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	53,178	-	159,534	-	212,712

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	28,496	-	85,487	-	113,983
1400111	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
1400113	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
1400114	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	8	9229	SAL	55,374	-	166,122	-	221,496
										OPE	29,215	-	87,646	-	116,861
1400115	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	43,920	-	131,760	-	175,680
										OPE	25,462	-	76,386	-	101,848
1400116	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	61,104	-	183,312	-	244,416
										OPE	31,093	-	93,280	-	124,373
1400144	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
1400173	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	152,262	-	203,016
										OPE	27,702	-	83,105	-	110,807
1402024	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	6	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
1500077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5776	SAL	34,656	-	103,968	-	138,624
										OPE	22,426	-	67,278	-	89,704
1500082	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	38,154	-	114,462	-	152,616
										OPE	23,572	-	70,717	-	94,289
1500097	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
1500108	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
1500123	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	9	9695	SAL	58,170	-	174,510	-	232,680
										OPE	30,132	-	90,395	-	120,527
1500133	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	50,754	-	126,885	25,377	203,016
										OPE	27,702	-	69,254	13,851	110,807
1700069	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	38,154	-	114,462	-	152,616
										OPE	23,572	-	70,717	-	94,289

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	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	7	8798	SAL	52,260	-	158,892	-	211,152
										OPE	28,084	-	85,388	-	113,472
1700100	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	58,398	-	175,194	-	233,592
										OPE	30,206	-	90,619	-	120,825
1700132	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	46,086	-	138,258	-	184,344
										OPE	26,172	-	78,515	-	104,687
1702019	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
1719006	OAO C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2100101	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	39,942	-	119,826	-	159,768
										OPE	24,158	-	72,475	-	96,633
2101316	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2201102	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	0.67	16	11	6661	SAL	-	-	106,576	-	106,576
										OPE	-	-	64,443	-	64,443
2300850	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	7	4584	SAL	6,876	-	20,628	-	27,504
										OPE	5,021	-	15,062	-	20,083
2301338	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
2301717	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
2325047	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	58,398	175,194	233,592
										OPE	-	-	30,206	90,619	120,825
2501718	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
2527020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
2527021	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2527022	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560

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	-	-	30,672	-	30,672
2527023	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2527024	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2527025	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2527026	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2527027	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2527028	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.33	8	7	6070	SAL	-	-	48,560	-	48,560
										OPE	-	-	30,672	-	30,672
2700955	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.25	6	10	4584	SAL	-	-	6,876	20,628	27,504
										OPE	-	-	5,021	15,062	20,083
2729084	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729085	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729086	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
4400171	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	11	5525	SAL	-	-	8,288	24,863	33,151
										OPE	-	-	5,483	16,450	21,933
Total Salary											2,540,886	-	10,402,744	1,495,193	14,438,823
Total OPE											1,399,546	-	5,832,656	799,914	8,032,116
Total Personal Services					**83**	**74.49**					**3,940,432**	**-**	**16,235,400**	**2,295,107**	**22,470,939**

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	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	-	55,728	167,184	222,912
										OPE	-	-	29,332	87,995	117,327
0507019	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
1000172	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.70	16.86	11	11266	SAL	-	-	189,945	-	189,945
										OPE	-	-	93,608	-	93,608
1100036	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	0	0.21	5	11	6054	SAL	-	-	30,270	-	30,270
										OPE	-	-	19,145	-	19,145
1120182	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
1120183	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	7	5026	SAL	-	-	60,312	-	60,312
										OPE	-	-	41,903	-	41,903
1300064	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	11	4786	SAL	-	-	47,860	-	47,860
										OPE	-	-	34,132	-	34,132
1300068	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.42	10	11	4786	SAL	-	-	47,860	-	47,860
										OPE	-	-	34,132	-	34,132
1300072	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
1300077	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
1800012	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
2201102	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	0	0.33	8	11	6661	SAL	-	-	53,288	-	53,288
										OPE	-	-	32,222	-	32,222
Total Salary											-	-	927,127	167,184	1,094,311
Total OPE											-	-	567,638	87,995	655,633
Total Personal Services					**10**	**6.72**					**-**	**-**	**1,494,765**	**255,179**	**1,749,944**

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	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
1202012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
1202013	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
1517240	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	10	5270	SAL	-	-	31,620	-	31,620
										OPE	-	-	21,430	-	21,430
2020995	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2100815	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2820849	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4100011	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
4100143	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4200030	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
4200039	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	8	7239	SAL	-	-	86,868	-	86,868
										OPE	-	-	50,605	-	50,605
4200043	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4200148	MESN Z7463 AF	NATURAL RESOURCE PROTECTION ANI	35X	PF	0	0.50	12	11	14972	SAL	-	-	179,664	-	179,664
										OPE	-	-	81,015	-	81,015
4400141	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4700021	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
4700035	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	4	4035	SAL	-	-	48,420	-	48,420

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	-	-	38,006	-	38,006
4700058	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	10	7974	SAL	-	-	95,688	-	95,688
										OPE	-	-	53,496	-	53,496
4700144	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
4700166	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
5220053	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	7	4584	SAL	-	-	27,504	-	27,504
										OPE	-	-	20,082	-	20,082
Total Salary											184,980	-	1,598,820	-	1,783,800
Total OPE											88,295	-	916,899	-	1,005,194
Total Personal Services					**0**	**9.50**					**273,275**	**-**	**2,515,719**	**-**	**2,788,994**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517024	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.25	6	9	5026	SAL	-	-	30,156	-	30,156
										OPE	-	-	20,952	-	20,952
2010618	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
2300808	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
2300848	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
2300935	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
2527029	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	5	9229	SAL	27,687	-	83,061	-	110,748
										OPE	14,608	-	43,823	-	58,431
2821010	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	10	5270	SAL	-	-	63,240	-	63,240
										OPE	-	-	42,863	-	42,863
4300029	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
4300041	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	10	7974	SAL	-	-	95,688	-	95,688
										OPE	-	-	53,496	-	53,496
4400020	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.38	9	7	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
4400040	MMS X0806 AP	OFFICE MANAGER 2	22	PF	0	0.50	12	7	6896	SAL	-	-	82,752	-	82,752
										OPE	-	-	49,257	-	49,257
4400145	MESN Z7463 AF	NATURAL RESOURCE PROTECTION ANI	35X	PF	0	0.50	12	11	14972	SAL	-	-	179,664	-	179,664
										OPE	-	-	81,015	-	81,015
4400168	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	0	0.50	12	11	5525	SAL	-	-	66,300	-	66,300
										OPE	-	-	43,865	-	43,865
4400169	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.38	9	11	5525	SAL	-	-	49,725	-	49,725
										OPE	-	-	32,899	-	32,899
4400171	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.25	6	11	5525	SAL	-	-	16,575	16,575	33,150
										OPE	-	-	10,967	10,967	21,934
4400831	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984

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	17,659	-	52,976	-	70,635
4500045	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	0	0.22	5.28	7	4584	SAL	-	-	24,204	-	24,204
										OPE	-	-	19,001	-	19,001
4500146	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	0	0.50	12	11	12332	SAL	36,996	-	110,988	-	147,984
										OPE	17,659	-	52,976	-	70,635
Total Salary											175,671	-	1,364,181	16,575	1,556,427
Total OPE											85,244	-	768,060	10,967	864,271
Total Personal Services					**0**	**7.98**					**260,915**	**-**	**2,132,241**	**27,542**	**2,420,698**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1000153	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	6	5270	SAL	-	-	31,620	94,860	126,480
										OPE	-	-	21,431	64,294	85,725
1100013	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	10	6359	SAL	-	-	38,154	114,462	152,616
										OPE	-	-	23,572	70,717	94,289
1100014	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1100036	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	0	0.29	7	11	6054	SAL	-	-	10,595	31,784	42,379
										OPE	-	-	6,701	20,102	26,803
1100042	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	0.83	20	10	10672	SAL	-	-	53,360	160,080	213,440
										OPE	-	-	26,710	80,131	106,841
1100181	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	103,968	34,656	138,624
										OPE	-	-	67,278	22,426	89,704
1200006	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
1200161	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	5	6896	SAL	-	-	41,376	124,128	165,504
										OPE	-	-	24,628	73,885	98,513
1300027	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.58	14	7	5026	SAL	-	-	17,591	52,773	70,364
										OPE	-	-	12,222	36,665	48,887
1300046	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	0.67	16	10	6982	SAL	-	-	27,928	83,784	111,712
										OPE	-	-	16,532	49,595	66,127
1300047	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	31,620	94,860	126,480
										OPE	-	-	21,431	64,294	85,725
1300049	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.50	12	9	6657	SAL	-	-	19,971	59,913	79,884
										OPE	-	-	12,079	36,238	48,317
1300053	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
1300056	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	0.92	22	6	5270	SAL	-	-	28,997	86,943	115,940
										OPE	-	-	19,653	58,928	78,581
1300060	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	52,794	158,382	211,176
										OPE	-	-	28,370	85,110	113,480
1300061	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	64,032	192,096	256,128

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	-	-	32,053	96,158	128,211
1300074	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.33	8	9	7681	SAL	-	-	15,362	46,086	61,448
										OPE	-	-	8,724	26,172	34,896
1300080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.17	4	3	5776	SAL	-	-	5,776	17,328	23,104
										OPE	-	-	3,737	11,212	14,949
1300093	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.08	2	8	7320	SAL	-	-	3,660	10,980	14,640
										OPE	-	-	2,122	6,366	8,488
1300102	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	0	0.04	1	9	9695	SAL	-	-	2,424	7,271	9,695
										OPE	-	-	1,256	3,767	5,023
1300109	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.04	1	5	7320	SAL	-	-	1,830	5,490	7,320
										OPE	-	-	1,061	3,183	4,244
1300110	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	0	0.08	2	10	10184	SAL	-	-	5,092	15,276	20,368
										OPE	-	-	2,591	7,773	10,364
1300120	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	0	0.08	2	10	10184	SAL	-	-	5,092	15,276	20,368
										OPE	-	-	2,591	7,773	10,364
1300138	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	0	0.17	4	6	5776	SAL	-	-	5,776	17,328	23,104
										OPE	-	-	3,737	11,212	14,949
1300145	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	211,176	-	211,176
										OPE	-	-	113,480	-	113,480
1300149	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1400015	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
1400016	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
1400017	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	7	9229	SAL	-	-	55,374	166,122	221,496
										OPE	-	-	29,215	87,646	116,861
1400026	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
1400028	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	45,594	136,782	182,376
										OPE	-	-	26,011	78,032	104,043

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	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	22,629	97,995	120,624
										OPE	-	-	15,722	68,083	83,805
1400039	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	52,794	158,382	211,176
										OPE	-	-	28,370	85,110	113,480
1400054	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	-	-	47,693	104,924	152,617
										OPE	-	-	29,465	64,824	94,289
1400057	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	8	6896	SAL	-	-	165,504	-	165,504
										OPE	-	-	98,513	-	98,513
1400142	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1400150	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	64,032	192,096	256,128
										OPE	-	-	32,053	96,158	128,211
1400165	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	12,565	37,695	50,260
										OPE	-	-	8,730	26,189	34,919
1400166	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.75	18	7	5026	SAL	-	-	22,617	67,851	90,468
										OPE	-	-	15,714	47,141	62,855
1400193	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	126,480	-	126,480
										OPE	-	-	85,725	-	85,725
1500008	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
1500009	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.54	13	7	5026	SAL	-	-	20,105	45,233	65,338
										OPE	-	-	13,968	31,426	45,394
1500055	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	59,949	99,915	159,864
										OPE	-	-	36,249	60,415	96,664
1500059	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	52,794	158,382	211,176
										OPE	-	-	28,370	85,110	113,480
1500216	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
1502007	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	5	4584	SAL	-	-	11,460	34,380	45,840
										OPE	-	-	8,368	25,103	33,471
1700021	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	6	4795	SAL	-	-	28,770	86,310	115,080

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	-	-	20,497	61,492	81,989
1700025	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	11	5525	SAL	-	-	82,875	49,725	132,600
										OPE	-	-	54,831	32,899	87,730
1700035	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1700043	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
1700050	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1700052	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1700062	MMS X8345 AP	FISH AND WILDLIFE MANAGER 2	28	PF	1	1.00	24	10	10672	SAL	-	-	64,032	192,096	256,128
										OPE	-	-	32,053	96,158	128,211
1700076	MMS X8344 AP	FISH AND WILDLIFE MANAGER 1	24	PF	1	1.00	24	10	8799	SAL	-	-	52,794	158,382	211,176
										OPE	-	-	28,370	85,110	113,480
1700200	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.46	11	7	5026	SAL	-	-	13,822	41,465	55,287
										OPE	-	-	9,603	28,808	38,411
2123072	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2123073	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5776	SAL	138,624	-	-	-	138,624
										OPE	89,704	-	-	-	89,704
2200938	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.38	9	10	4584	SAL	-	-	41,256	-	41,256
										OPE	-	-	30,123	-	30,123
2325048	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	39,942	119,826	159,768
										OPE	-	-	24,158	72,475	96,633
2400064	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.61	14.66	10	5776	SAL	-	-	-	84,676	84,676
										OPE	-	-	-	55,423	55,423
2527035	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	-	-	19,253	44,923	64,176
										OPE	-	-	14,057	32,801	46,858
2700066	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.75	18	11	6054	SAL	-	-	27,243	81,729	108,972
										OPE	-	-	17,230	51,689	68,919

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2700297	MMS X8343 AP	FISH AND WILDLIFE SUPERVISOR	21	PF	1	1.00	24	10	7599	SAL	-	-	45,594	136,782	182,376
										OPE	-	-	26,011	78,032	104,043
2729100	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.29	7	7	6070	SAL	-	-	42,490	-	42,490
										OPE	-	-	26,838	-	26,838
2729101	OBO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.29	7	7	6070	SAL	-	-	42,490	-	42,490
										OPE	-	-	26,838	-	26,838
Total Salary											291,240	-	2,570,827	5,316,873	8,178,940
Total OPE											183,993	-	1,548,506	3,174,516	4,907,015
Total Personal Services					**55**	**50.27**					**475,233**	**-**	**4,119,333**	**8,491,389**	**13,085,955**

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	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
0507017	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
0911337	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
0911338	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
0911339	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1113308	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	7	4035	SAL	-	-	-	32,280	32,280
										OPE	-	-	-	25,337	25,337
1113328	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1200045	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	39,966	119,898	159,864
										OPE	-	-	24,166	72,498	96,664
1200090	MMS X7726 AP	RESEARCH ANALYSIS AND STATISTICS	28X	PF	1	1.00	24	6	8382	SAL	-	-	50,292	150,876	201,168
										OPE	-	-	27,550	82,650	110,200
1200184	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	27,504	27,504	55,008
										OPE	-	-	20,083	20,083	40,166
1315268	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	-	-	28,716	86,148	114,864
										OPE	-	-	20,479	61,438	81,917
1315269	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	41,892	125,676	167,568
										OPE	-	-	24,797	74,392	99,189
1400084	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	46,086	138,258	184,344
										OPE	-	-	26,172	78,515	104,687
1400105	MMS X7726 AP	RESEARCH ANALYSIS AND STATISTICS	28X	PF	1	1.00	24	11	10672	SAL	-	-	64,032	192,096	256,128
										OPE	-	-	32,053	96,158	128,211
1400131	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
1400151	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	46,086	138,258	184,344

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	-	-	26,172	78,515	104,687
1517017	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	13,752	41,256	55,008
										OPE	-	-	10,041	30,124	40,165
1517018	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1517020	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	11	4786	SAL	-	-	14,358	43,074	57,432
										OPE	-	-	10,240	30,720	40,960
1517083	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1517084	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1517087	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1517090	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
1517092	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	38,154	114,462	152,616
										OPE	-	-	23,572	70,717	94,289
1517093	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	38,154	114,462	152,616
										OPE	-	-	23,572	70,717	94,289
1517167	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	11	4786	SAL	-	-	21,537	64,611	86,148
										OPE	-	-	15,360	46,079	61,439
1517168	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.75	18	11	4786	SAL	-	-	21,537	64,611	86,148
										OPE	-	-	15,360	46,079	61,439
1517212	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
1517213	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	27,504	82,512	110,016
										OPE	-	-	20,082	60,247	80,329
1517237	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6657	SAL	-	-	39,942	119,826	159,768
										OPE	-	-	24,158	72,475	96,633
1517238	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6982	SAL	-	-	41,892	125,676	167,568
										OPE	-	-	24,797	74,392	99,189

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517239	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
1800011	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	46,086	138,258	184,344
										OPE	-	-	26,172	78,515	104,687
2010848	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
2040008	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	13,752	41,256	55,008
										OPE	-	-	10,041	30,124	40,165
2300418	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	30,156	90,468	120,624
										OPE	-	-	20,951	62,854	83,805
2325011	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	9	5510	SAL	-	-	33,060	99,180	132,240
										OPE	-	-	21,903	65,709	87,612
2325012	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
2400776	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	-	-	36,420	109,260	145,680
										OPE	-	-	23,004	69,013	92,017
2700438	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	36,324	108,972	145,296
										OPE	-	-	22,973	68,918	91,891
2700922	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	13,752	41,256	55,008
										OPE	-	-	10,041	30,124	40,165
2820174	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.33	8	10	4584	SAL	-	-	9,168	27,504	36,672
										OPE	-	-	6,694	20,082	26,776
Total Salary											-	-	1,143,390	3,407,442	4,550,832
Total OPE											-	-	719,681	2,144,217	2,863,898
Total Personal Services					**42**	**30.96**					**-**	**-**	**1,863,071**	**5,551,659**	**7,414,730**

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	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
1100063	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1200041	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
2527009	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
3000005	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	11	6968	SAL	-	-	83,616	-	83,616
										OPE	-	-	49,540	-	49,540
Total Salary											-	-	697,986	152,262	850,248
Total OPE											-	-	394,770	83,105	477,875
Total Personal Services					**5**	**4.50**					**-**	**-**	**1,092,756**	**235,367**	**1,328,123**

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	10	4584	SAL	-	-	16,869	56,475	73,344
										OPE	-	-	12,317	41,236	53,553
1000001	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
1000003	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	68,130	99,102	-	167,232
										OPE	-	40,365	58,714	-	99,079
1000007	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
1000064	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
1000065	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
1000128	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	73,992	221,976	295,968
										OPE	-	-	35,317	105,950	141,267
1000217	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	9	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
1100168	OAO C0860 AP	PROGRAM ANALYST 1	23	PP	1	0.51	12.17	11	8059	SAL	24,520	-	73,559	-	98,079
										OPE	14,031	-	42,092	-	56,123
1500120	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	18,612	39,884	154,216	212,712
										OPE	-	9,973	21,372	82,637	113,982
2820881	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	13,752	41,256	55,008
										OPE	-	-	10,041	30,124	40,165
3000005	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	11	6968	SAL	-	-	48,982	34,634	83,616
										OPE	-	-	29,021	20,519	49,540
3000088	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	58,398	175,194	233,592
										OPE	-	-	30,206	90,619	120,825
Total Salary											191,752	86,742	1,486,250	683,751	2,448,495
Total OPE											113,110	50,338	760,964	371,085	1,295,497
Total Personal Services					**12**	**11.18**					**304,862**	**137,080**	**2,247,214**	**1,054,836**	**3,743,992**

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 C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	92,958	-	-	177,426	270,384
										OPE	45,685	-	-	87,197	132,882
1517208	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	13,752	-	-	41,256	55,008
										OPE	10,041	-	-	30,124	40,165
1517209	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	9	4390	SAL	13,170	-	-	39,510	52,680
										OPE	9,851	-	-	29,552	39,403
Total Salary											119,880	-	-	258,192	378,072
Total OPE											65,577	-	-	146,873	212,450
Total Personal Services					**3**	**2.00**					**185,457**	**-**	**-**	**405,065**	**590,522**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1113315	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	-	-	30,265	115,031	145,296
										OPE	-	-	19,141	72,749	91,890
1517226	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1517227	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
1517228	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	11	8459	SAL	-	-	-	203,016	203,016
										OPE	-	-	-	110,806	110,806
1517232	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	11	8059	SAL	-	-	-	193,416	193,416
										OPE	-	-	-	107,659	107,659
1517233	OAO C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	5	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
5100010	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	6	4795	SAL	-	-	-	115,080	115,080
										OPE	-	-	-	81,989	81,989
5100011	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
5100094	OAO C1338 AP	LEARNING & DEVELOPMENT SPECIALIS	24	PF	1	1.00	24	11	8459	SAL	-	-	50,754	152,262	203,016
										OPE	-	-	27,702	83,105	110,807
5100095	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	-	222,912	222,912
										OPE	-	-	-	117,326	117,326
5100175	MMS X7665 AP	COMMUNICATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
Total Salary											-	-	376,987	1,614,341	1,991,328
Total OPE											-	-	188,109	929,362	1,117,471
Total Personal Services					**10**	**10.50**					**-**	**-**	**565,096**	**2,543,703**	**3,108,799**

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	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	81,757	-	151,835	233,592
										OPE	-	42,289	-	78,536	120,825
1000005	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	94,634	-	175,750	270,384
										OPE	-	46,509	-	86,373	132,882
1000124	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	95,538	22,997	177,433	295,968
										OPE	-	45,601	10,976	84,689	141,266
1000125	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	81,757	-	151,835	233,592
										OPE	-	42,289	-	78,536	120,825
1000186	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9747	SAL	-	72,307	27,323	134,298	233,928
										OPE	-	37,381	14,125	69,429	120,935
1100178	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	81,757	-	151,835	233,592
										OPE	-	42,289	-	78,536	120,825
1300168	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	-	78,019	-	144,893	222,912
										OPE	-	41,064	-	76,262	117,326
2527034	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	61,488	-	114,192	175,680
										OPE	-	35,647	-	66,201	101,848
2729017	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729018	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729019	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729020	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729021	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729022	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729023	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616

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	-	-	94,289	-	94,289
2729025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729026	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729027	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729028	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729029	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729030	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729031	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729032	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729033	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729034	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729035	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729036	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729037	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729038	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729039	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2729040	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729041	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729042	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729043	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2729044	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
Total Salary											-	647,257	4,562,128	1,202,071	6,411,456
Total OPE											-	333,069	2,743,375	618,562	3,695,006
Total Personal Services					**36**	**36.00**					**-**	**980,326**	**7,305,503**	**1,820,633**	**10,106,462**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0507024	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	7	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
1315003	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
1315011	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
1315152	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	50,260	-	50,260
										OPE	-	-	34,919	-	34,919
1315153	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	11	6054	SAL	-	-	96,869	48,427	145,296
										OPE	-	-	61,263	30,627	91,890
1315154	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.67	16	6	4795	SAL	-	-	76,720	-	76,720
										OPE	-	-	54,659	-	54,659
1315155	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.67	16	4	4390	SAL	-	-	70,240	-	70,240
										OPE	-	-	52,535	-	52,535
1315156	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	4	4390	SAL	-	-	43,900	-	43,900
										OPE	-	-	32,835	-	32,835
1315157	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	50,260	-	50,260
										OPE	-	-	34,919	-	34,919
1315158	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	50,260	-	50,260
										OPE	-	-	34,919	-	34,919
1315159	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	50,260	-	50,260
										OPE	-	-	34,919	-	34,919
1315202	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	4	4390	SAL	-	-	43,900	-	43,900
										OPE	-	-	32,835	-	32,835
1315203	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	50,260	-	50,260
										OPE	-	-	34,919	-	34,919
1315204	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	8	5270	SAL	-	-	84,324	42,156	126,480
										OPE	-	-	57,153	28,572	85,725
1315205	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	80,420	40,204	120,624
										OPE	-	-	55,873	27,932	83,805
1719046	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260

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	-	-	-	34,919	34,919
1719047	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260
										OPE	-	-	-	34,919	34,919
1719049	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260
										OPE	-	-	-	34,919	34,919
1719051	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	9	5510	SAL	-	-	-	55,100	55,100
										OPE	-	-	-	36,505	36,505
1719052	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.67	16	7	5026	SAL	-	-	-	80,416	80,416
										OPE	-	-	-	55,871	55,871
1719053	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.67	16	7	5026	SAL	-	-	-	80,416	80,416
										OPE	-	-	-	55,871	55,871
2527051	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	5	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2527052	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260
										OPE	-	-	-	34,919	34,919
2527053	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260
										OPE	-	-	-	34,919	34,919
2527056	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260
										OPE	-	-	-	34,919	34,919
2527057	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.42	10	7	5026	SAL	-	-	-	50,260	50,260
										OPE	-	-	-	34,919	34,919
2729099	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	7	5510	SAL	-	-	-	132,240	132,240
										OPE	-	-	-	87,612	87,612
Total Salary											-	-	1,239,313	951,403	2,190,716
Total OPE											-	-	815,689	651,228	1,466,917
Total Personal Services					**27**	**16.98**					**-**	**-**	**2,055,002**	**1,602,631**	**3,657,633**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	39,942	119,826	159,768
										OPE	-	-	24,158	72,475	96,633
1400092	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	81,757	-	151,835	233,592
										OPE	-	42,289	-	78,536	120,825
1921024	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1921025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	175,680	-	-	-	175,680
										OPE	101,848	-	-	-	101,848
1921026	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2729087	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
Total Salary											554,376	81,757	192,558	271,661	1,100,352
Total OPE											314,502	42,289	118,447	151,011	626,249
Total Personal Services					**6**	**6.00**					**868,878**	**124,046**	**311,005**	**422,672**	**1,726,601**

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	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
1517215	MMN X5619 AP	INTERNAL AUDITOR CHIEF EXECUTIVE	34X	PF	1	1.00	24	5	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	128,297	-	128,297
1719058	OAO C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
2527031	OAO C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
5000001	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	11	23585	SAL	-	-	566,040	-	566,040
										OPE	-	-	216,764	-	216,764
5000002	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRAT(	40X	PF	1	1.00	24	9	17343	SAL	-	-	416,232	-	416,232
										OPE	-	-	177,559	-	177,559
5000003	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	10	9234	SAL	-	-	221,616	-	221,616
										OPE	-	-	116,900	-	116,900
5000009	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI	40X	PF	1	1.00	24	10	18201	SAL	-	-	436,824	-	436,824
										OPE	-	-	182,948	-	182,948
5000011	MENN Z0108 AF	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
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

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	-	-	317	-	317
Total Salary											310,968	-	2,498,364	-	2,809,332
Total OPE											146,181	-	1,145,056	-	1,291,237
Total Personal Services					**9**	**9.00**					**457,149**	**-**	**3,643,420**	**-**	**4,100,569**

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	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
1719055	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
2325015	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	5	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
2729045	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	-	-	157,704	-	157,704
										OPE	-	-	95,956	-	95,956
2729046	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	-	-	182,352	-	182,352
										OPE	-	-	104,033	-	104,033
5400012	MMC X1319 AP	HUMAN RESOURCE ASSISTANT	18	PF	1	1.00	24	9	6275	SAL	-	-	150,600	-	150,600
										OPE	-	-	93,628	-	93,628
5400018	MESN Z7343 AF	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
5400019	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
5400023	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	10	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
5400040	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344
										OPE	-	-	120,415	-	120,415
5400041	MMS X7345 AP	HUMAN RESOURCES MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5400042	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	-	-	182,352	-	182,352
										OPE	-	-	104,033	-	104,033
5400046	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
5400054	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
5400097	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
5400104	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344

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	-	-	120,415	-	120,415
Total Salary											-	-	3,711,840	-	3,711,840
Total OPE											-	-	1,924,797	-	1,924,797
Total Personal Services					**16**	**16.00**					**-**	**-**	**5,636,637**	**-**	**5,636,637**

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	5	8061	SAL	-	-	96,732	96,732	193,464
										OPE	-	-	53,838	53,838	107,676
0911228	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
0911278	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	128,616	128,616	257,232
										OPE	-	-	64,286	64,286	128,572
1113015	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	128,616	128,616	257,232
										OPE	-	-	64,286	64,286	128,572
1921008	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	128,616	128,616	257,232
										OPE	-	-	64,286	64,286	128,572
1921054	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	257,232	-	-	-	257,232
										OPE	128,572	-	-	-	128,572
2325018	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2729047	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5100012	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5100033	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10718	SAL	-	-	128,616	128,616	257,232
										OPE	-	-	64,286	64,286	128,572
5100042	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5776	SAL	-	-	131,693	6,931	138,624
										OPE	-	-	85,219	4,485	89,704
5100100	OAO C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	24	PF	1	1.00	24	10	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
5100126	OAO C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
5100127	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5100136	MESN Z7664 AF	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	294,300	32,700	327,000
										OPE	-	-	136,292	15,144	151,436
5100195	OAO C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10718	SAL	-	-	-	257,232	257,232

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	-	-	-	128,572	128,572
Total Salary											257,232	-	2,369,573	908,059	3,534,864
Total OPE											128,572	-	1,279,055	459,183	1,866,810
Total Personal Services					**16**	**16.00**					**385,804**	**-**	**3,648,628**	**1,367,242**	**5,401,674**

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	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
0507021	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
0507025	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	8	8866	SAL	-	-	74,474	138,310	212,784
										OPE	-	-	39,902	74,104	114,006
0911276	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	9	7661	SAL	-	-	183,864	-	183,864
										OPE	-	-	104,529	-	104,529
1113010	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
1113326	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	9	10221	SAL	-	-	245,304	-	245,304
										OPE	-	-	124,663	-	124,663
1300020	OAO C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
1315265	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
1315266	OAO C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	6	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
1610136	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
1719057	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
2123011	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
2123012	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	7	9059	SAL	-	-	217,416	-	217,416
										OPE	-	-	115,524	-	115,524
2123062	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7727	SAL	185,448	-	-	-	185,448
										OPE	105,049	-	-	-	105,049
2123063	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	9284	SAL	222,816	-	-	-	222,816
										OPE	117,293	-	-	-	117,293
2325017	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736

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	-	-	115,957	-	115,957
2325073	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	11513	SAL	-	-	276,312	-	276,312
										OPE	-	-	134,824	-	134,824
2729048	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6918	SAL	-	-	166,032	-	166,032
										OPE	-	-	98,685	-	98,685
2729049	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	198,360	-	198,360
										OPE	-	-	109,280	-	109,280
2820960	MMS X8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	11754	SAL	-	-	-	282,096	282,096
										OPE	-	-	-	136,719	136,719
3000044	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8265	SAL	-	-	-	198,360	198,360
										OPE	-	-	-	109,280	109,280
3000063	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	130,824	130,824	261,648
										OPE	-	-	65,010	65,010	130,020
3000064	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7320	SAL	-	-	-	175,680	175,680
										OPE	-	-	-	101,848	101,848
5230001	MESN Z7444 IP	CHIEF INFORMATION MANAGER 2	33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
5230037	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	10	8017	SAL	-	-	192,408	-	192,408
										OPE	-	-	107,329	-	107,329
5230079	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
5230088	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
5230089	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
5230091	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
5230092	OAO C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12053	SAL	-	-	289,272	-	289,272
										OPE	-	-	139,071	-	139,071
5230102	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	6	8652	SAL	-	-	207,648	-	207,648
										OPE	-	-	112,324	-	112,324

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5230150	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	11	8389	SAL	-	-	201,336	-	201,336
										OPE	-	-	110,254	-	110,254
5230155	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8706	SAL	-	-	208,944	-	208,944
										OPE	-	-	112,748	-	112,748
5230156	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
5230157	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
5230159	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7939	SAL	-	-	190,536	-	190,536
										OPE	-	-	106,715	-	106,715
5230160	OAO C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10170	SAL	-	-	244,080	-	244,080
										OPE	-	-	124,262	-	124,262
5230161	OAO C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9114	SAL	-	-	218,736	-	218,736
										OPE	-	-	115,957	-	115,957
5230170	OAO C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	6381	SAL	-	-	153,144	-	153,144
										OPE	-	-	94,463	-	94,463
5230172	OAO C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10902	SAL	-	-	261,648	-	261,648
										OPE	-	-	130,019	-	130,019
5230180	MMS X7885 IP	INFORMATION TECHNOLOGY MANAGEF	31X	PF	1	1.00	24	11	14287	SAL	-	-	342,888	-	342,888
										OPE	-	-	156,642	-	156,642
Total Salary											408,264	-	8,231,546	925,270	9,565,080
Total OPE											222,342	-	4,239,938	486,961	4,949,241
Total Personal Services					**41**	**41.00**					**630,606**	**-**	**12,471,484**	**1,412,231**	**14,514,321**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
0507028	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
0507194	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
0507323	MMS X7076 AP	BUDGET AND FISCAL SUPERVISOR 2	28X	PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0911229	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
1113116	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
1517224	OAO C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	7	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
1719056	OAO C1162 AP	ECONOMIST 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2000809	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2020190	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
2325016	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	7	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2325078	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
2325079	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2729050	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729051	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675
2729052	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
3000003	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232

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	-	-	99,079	-	99,079
3000035	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	9288	SAL	-	-	222,912	-	222,912
										OPE	-	-	117,326	-	117,326
5100050	OAO C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	11	10718	SAL	-	-	257,232	-	257,232
										OPE	-	-	128,572	-	128,572
5200084	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
5200129	MESN Z7083 AF	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
5200135	OAO C1163 AP	ECONOMIST 3	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
5210009	OAO C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
5210077	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
5210079	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	4	6982	SAL	-	-	167,568	-	167,568
										OPE	-	-	99,189	-	99,189
5220007	OAO C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	10	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
5220024	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
5220025	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
5220027	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
5220047	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	8	4795	SAL	-	-	115,080	-	115,080
										OPE	-	-	81,989	-	81,989
5220052	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
5220062	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	8061	SAL	-	-	193,464	-	193,464
										OPE	-	-	107,675	-	107,675

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
5220063	MMS X7075 AP	BUDGET AND FISCAL MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5220064	OAO C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
5220066	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8059	SAL	-	-	193,416	-	193,416
										OPE	-	-	107,659	-	107,659
5220070	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
5220071	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
5220074	OAO C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	4	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
5220159	OAO C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	3	6657	SAL	-	-	159,768	-	159,768
										OPE	-	-	96,633	-	96,633
5220160	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	8	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	128,297	-	128,297
5220161	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
5220188	OAO C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6661	SAL	-	-	159,864	-	159,864
										OPE	-	-	96,664	-	96,664
Total Salary											-	-	8,208,216	-	8,208,216
Total OPE											-	-	4,505,188	-	4,505,188
Total Personal Services					**41**	**41.00**					**-**	**-**	**12,713,404**	**-**	**12,713,404**

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	OAO C0322 AP	PUBLIC SERVICE REPRESENTATIVE 2	13	PF	1	1.00	24	9	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
0911097	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
0911099	MMS X7437 AP	LICENSING AND PERMITTING SUPERVIS	24X	PF	1	1.00	24	11	8799	SAL	-	-	211,176	-	211,176
										OPE	-	-	113,480	-	113,480
0911277	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5100170	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
5210080	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
5220059	MMS X7435 AP	LICENSING AND PERMITTING MANAGEF	31X	PF	1	1.00	24	10	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
5230035	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	9	5026	SAL	-	-	120,624	-	120,624
										OPE	-	-	83,805	-	83,805
5230076	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5230081	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5230153	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5230154	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
5230162	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
5230176	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	-	-	167,232	-	167,232
										OPE	-	-	99,079	-	99,079
5230192	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
5240015	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016

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	-	-	80,329	-	80,329
5240030	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
5240036	OAO C0323 AP	PUBLIC SERVICE REPRESENTATIVE 3	15	PF	1	1.00	24	11	5525	SAL	-	-	132,600	-	132,600
										OPE	-	-	87,730	-	87,730
Total Salary											-	-	2,535,336	-	2,535,336
Total OPE											-	-	1,627,814	-	1,627,814
Total Personal Services					**18**	**18.00**					**-**	**-**	**4,163,150**	**-**	**4,163,150**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
1517223	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	67,596	202,788	270,384
										OPE	-	-	33,221	99,662	132,883
2020541	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2030106	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2030108	MMS X3149 AP	PROFESSIONAL ENGINEER 2	35	PF	1	1.00	24	10	14972	SAL	310,567	-	-	48,761	359,328
										OPE	140,042	-	-	21,987	162,029
2030117	OAO C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2030134	OAO C3110 AP	ENGINEERING TECHNICIAN 2	19	PF	1	1.00	24	11	6661	SAL	159,864	-	-	-	159,864
										OPE	96,664	-	-	-	96,664
2030159	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2030165	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	11	13013	SAL	312,312	-	-	-	312,312
										OPE	146,622	-	-	-	146,622
2729053	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2820756	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	53,178	159,534	212,712
										OPE	-	-	28,496	85,487	113,983
5210022	OAO C0403 AP	MAIL EQUIPMENT OPERATOR 1	12	PF	1	1.00	24	11	4786	SAL	-	-	114,864	-	114,864
										OPE	-	-	81,917	-	81,917
5210111	OAO C4012 AP	FACILITY MAINTENANCE SPECIALIST	18	PF	1	1.00	24	9	5776	SAL	-	-	138,624	-	138,624
										OPE	-	-	89,704	-	89,704
5210151	OAO C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9733	SAL	-	-	116,796	116,796	233,592
										OPE	-	-	60,413	60,413	120,826
5220067	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	7	4584	SAL	-	-	110,016	-	110,016
										OPE	-	-	80,329	-	80,329
Total Salary											1,640,959	-	1,037,370	527,879	3,206,208
Total OPE											797,397	-	605,608	267,549	1,670,554

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					14	14.00					2,438,356	-	1,642,978	795,428	4,876,762

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 Z7462 AF	NATURAL RESOURCE PROTECTION ANI	38X	PF	1	1.00	24	11	17362	SAL	365,519	-	51,169	-	416,688
										OPE	155,859	-	21,819	-	177,678
2123033	OAO C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6968	SAL	167,232	-	-	-	167,232
										OPE	99,079	-	-	-	99,079
2123064	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	129,621	-	63,843	-	193,464
										OPE	72,142	-	35,533	-	107,675
2123065	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6054	SAL	97,348	-	47,948	-	145,296
										OPE	61,566	-	30,324	-	91,890
2325007	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2325101	OAO C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
2729054	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
2729055	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	LF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729056	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	LF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729057	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
3000013	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	1.00	24	11	13625	SAL	174,291	-	61,411	91,298	327,000
										OPE	80,715	-	28,439	42,281	151,435
Total Salary											934,011	-	1,336,891	91,298	2,362,200
Total OPE											469,361	-	746,350	42,281	1,257,992
Total Personal Services					**11**	**11.00**					**1,403,372**	**-**	**2,083,241**	**133,579**	**3,620,192**

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	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	43,920	131,760	175,680
										OPE	-	-	25,462	76,386	101,848
1921062	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2325006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	-	-	66,892	135,812	202,704
										OPE	-	-	36,532	74,171	110,703
2527033	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8446	SAL	50,676	-	-	152,028	202,704
										OPE	27,676	-	-	83,027	110,703
3000004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	67,596	202,788	270,384
										OPE	-	-	33,221	99,662	132,883
3000017	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	4	8061	SAL	-	-	102,787	90,677	193,464
										OPE	-	-	57,208	50,467	107,675
3000037	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	10	11756	SAL	-	-	282,144	-	282,144
										OPE	-	-	136,736	-	136,736
3000041	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	67,596	202,788	270,384
										OPE	-	-	33,221	99,662	132,883
Total Salary											284,268	-	630,935	915,853	1,831,056
Total OPE											148,501	-	322,380	483,375	954,256
Total Personal Services					**8**	**8.00**					**432,769**	**-**	**953,315**	**1,399,228**	**2,785,312**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
1719004	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6359	SAL	91,646	-	60,970	-	152,616
										OPE	56,621	-	37,668	-	94,289
1921042	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
1921043	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	11	4786	SAL	114,864	-	-	-	114,864
										OPE	81,917	-	-	-	81,917
2123021	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
2123022	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2123024	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2123025	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2325027	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2325028	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8061	SAL	193,464	-	-	-	193,464
										OPE	107,675	-	-	-	107,675
2325080	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	64,176	-	-	-	64,176
										OPE	46,858	-	-	-	46,858
2325081	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.58	14	10	4584	SAL	64,176	-	-	-	64,176
										OPE	46,858	-	-	-	46,858
3000060	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
3000061	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	270,384	-	-	-	270,384
										OPE	132,882	-	-	-	132,882
Total Salary											2,540,174	-	60,970	-	2,601,144
Total OPE											1,397,704	-	37,668	-	1,435,372

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					14	13.16					3,937,878	-	98,638	-	4,036,516

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	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6070	SAL	-	-	145,680	-	145,680
										OPE	-	-	92,017	-	92,017
0507197	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	175,728	-	175,728
										OPE	-	-	101,863	-	101,863
0507203	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
0911059	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	0	0.50	12	11	4786	SAL	-	-	57,432	-	57,432
										OPE	-	-	40,960	-	40,960
1517221	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2300601	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7681	SAL	-	-	184,344	-	184,344
										OPE	-	-	104,686	-	104,686
2325082	OAO C0104 AP	OFFICE SPECIALIST 2	15	PP	1	0.50	12	7	4584	SAL	-	-	55,008	-	55,008
										OPE	-	-	40,165	-	40,165
3000015	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
3000021	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	23,359	-	210,233	-	233,592
										OPE	12,083	-	108,743	-	120,826
3000051	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11266	SAL	-	-	270,384	-	270,384
										OPE	-	-	132,882	-	132,882
3200077	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	-	-	212,712	-	212,712
										OPE	-	-	113,982	-	113,982
Total Salary											23,359	-	1,896,473	-	1,919,832
Total OPE											12,083	-	1,059,819	-	1,071,902
Total Personal Services					**10**	**10.00**					**35,442**	**-**	**2,956,292**	**-**	**2,991,734**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	-	-	203,016	-	203,016
										OPE	-	-	110,806	-	110,806
1000149	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	10	5776	SAL	-	-	34,656	103,968	138,624
										OPE	-	-	22,426	67,278	89,704
1100104	MMS X3775 AP	SUPERVISING FISH AND WILDLIFE BIOL	27	PF	1	1.00	24	10	10184	SAL	-	-	61,104	183,312	244,416
										OPE	-	-	31,093	93,280	124,373
1100139	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	43,932	131,796	175,728
										OPE	-	-	25,466	76,397	101,863
2123017	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8863	SAL	212,712	-	-	-	212,712
										OPE	113,982	-	-	-	113,982
2123019	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	233,592	-	-	-	233,592
										OPE	120,825	-	-	-	120,825
2123020	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9288	SAL	222,912	-	-	-	222,912
										OPE	117,326	-	-	-	117,326
2123066	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	159,768	-	-	-	159,768
										OPE	96,633	-	-	-	96,633
2123067	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2123068	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	167,568	-	-	-	167,568
										OPE	99,189	-	-	-	99,189
2123069	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2325004	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	40,603	-	162,413	-	203,016
										OPE	22,161	-	88,645	-	110,806
2325005	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	31,954	-	127,814	-	159,768
										OPE	19,327	-	77,306	-	96,633
2729058	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729059	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729060	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616

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	-	-	107,069	-	107,069
2729061	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729062	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729063	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729064	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729065	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729066	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729067	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729068	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729069	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729070	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
2729081	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											1,475,141	-	3,056,815	419,076	4,951,032
Total OPE											811,055	-	1,769,924	236,955	2,817,934
Total Personal Services					**27**	**27.00**					**2,286,196**	**-**	**4,826,739**	**656,031**	**7,768,966**

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	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
0507150	OAO C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7322	SAL	-	-	-	175,728	175,728
										OPE	-	-	-	101,863	101,863
1300117	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	-	-	202,704	-	202,704
										OPE	-	-	110,703	-	110,703
1400022	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	228,640	4,952	233,592
										OPE	-	-	118,264	2,561	120,825
1500119	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	58,398	175,194	233,592
										OPE	-	-	30,206	90,619	120,825
2000086	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	1.00	24	7	5026	SAL	-	-	-	120,624	120,624
										OPE	-	-	-	83,805	83,805
2000137	OAO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	PF	1	1.00	24	10	4584	SAL	-	-	-	110,016	110,016
										OPE	-	-	-	80,329	80,329
2123016	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2123018	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8446	SAL	202,704	-	-	-	202,704
										OPE	110,703	-	-	-	110,703
2123070	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2123071	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	184,344	-	-	-	184,344
										OPE	104,686	-	-	-	104,686
2300730	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2300789	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2325001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	4	6070	SAL	29,136	-	116,544	-	145,680
										OPE	18,403	-	73,614	-	92,017
2325002	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	40,603	-	162,413	-	203,016
										OPE	22,161	-	88,645	-	110,806
2325003	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	40,603	-	162,413	-	203,016

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	22,161	-	88,645	-	110,806
2400722	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	11	6661	SAL	-	-	-	159,864	159,864
										OPE	-	-	-	96,664	96,664
2400724	OAO C8342 AP	FISH AND WILDLIFE TECHNICIAN SENIC	19	PF	1	1.00	24	6	5270	SAL	-	-	-	126,480	126,480
										OPE	-	-	-	85,725	85,725
2400725	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
2400771	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8061	SAL	-	-	-	193,464	193,464
										OPE	-	-	-	107,675	107,675
2500917	OBO C3769 AP	BIOLOGICAL SCIENCE ASSISTANT	12	SF	1	0.50	12	10	4584	SAL	-	-	-	55,008	55,008
										OPE	-	-	-	40,165	40,165
2729071	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729072	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729073	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729074	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729075	MMS X7004 AP	PRINCIPAL EXECUTIVE/MANAGER C	28X	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
2729076	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729077	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729078	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729079	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289
2729080	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	152,616	-	152,616
										OPE	-	-	94,289	-	94,289

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											903,110	-	2,652,272	1,869,002	5,424,384
Total OPE											499,623	-	1,516,867	1,111,525	3,128,015
Total Personal Services					**31**	**30.50**					**1,402,733**	**-**	**4,169,139**	**2,980,527**	**8,552,399**

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	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
0507009	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
0507010	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2123026	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
2123027	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	152,616	-	-	-	152,616
										OPE	94,289	-	-	-	94,289
2123028	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8459	SAL	203,016	-	-	-	203,016
										OPE	110,806	-	-	-	110,806
Total Salary											1,167,696	-	-	-	1,167,696
Total OPE											648,319	-	-	-	648,319
Total Personal Services					**6**	**6.00**					**1,816,015**	**-**	**-**	**-**	**1,816,015**

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	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6657	SAL	-	-	-	159,768	159,768
										OPE	-	-	-	96,633	96,633
1000171	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6982	SAL	-	-	-	167,568	167,568
										OPE	-	-	-	99,189	99,189
1000204	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	-	233,592	233,592
										OPE	-	-	-	120,825	120,825
1100036	OAO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	PF	1	0.50	12	11	6054	SAL	-	-	-	72,648	72,648
										OPE	-	-	-	45,947	45,947
1315259	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	7	5026	SAL	-	-	-	60,312	60,312
										OPE	-	-	-	41,903	41,903
1315260	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	9	5510	SAL	-	-	-	66,120	66,120
										OPE	-	-	-	43,806	43,806
1400029	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6359	SAL	-	-	-	152,616	152,616
										OPE	-	-	-	94,289	94,289
1517194	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7681	SAL	-	-	-	184,344	184,344
										OPE	-	-	-	104,686	104,686
1517195	OBO C8341 AP	FISH AND WILDLIFE TECHNICIAN	17	SF	1	0.50	12	10	5776	SAL	-	-	-	69,312	69,312
										OPE	-	-	-	44,852	44,852
2020125	MMS X7465 AP	NATURAL RESOURCE PROTECTION ANI	31X	PF	1	1.00	24	11	12332	SAL	-	-	147,984	147,984	295,968
										OPE	-	-	70,633	70,633	141,266
Total Salary											-	-	147,984	1,314,264	1,462,248
Total OPE											-	-	70,633	762,763	833,396
Total Personal Services					**10**	**8.00**					**-**	**-**	**218,617**	**2,077,027**	**2,295,644**

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	OAO C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
2020961	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
2123013	OAO C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	11	9733	SAL	-	-	233,592	-	233,592
										OPE	-	-	120,825	-	120,825
Total Salary											-	-	599,424	-	599,424
Total OPE											-	-	329,262	-	329,262
Total Personal Services					**3**	**3.00**					**-**	**-**	**928,686**	**-**	**928,686**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE GF	LF	OF	FF	AF
2729102	OAO C3110 AP	ENGINEERING TECHNICIAN 2	19	PF	1	1.00	24	7	5510	SAL	-	-	132,240	-	132,240
										OPE	-	-	87,612	-	87,612
2729103	OAO C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	5	9747	SAL	-	-	233,928	-	233,928
										OPE	-	-	120,935	-	120,935
2729104	OAO C3267 AP	CONSTRUCTION PROJECT MANAGER 1	27	PF	1	1.00	24	5	7320	SAL	-	-	175,680	-	175,680
										OPE	-	-	101,848	-	101,848
Total Salary											-	-	541,848	-	541,848
Total OPE											-	-	310,395	-	310,395
Total Personal Services					**3**	**3.00**					**-**	**-**	**852,243**	**-**	**852,243**