



## **Attachment 2**

### **Oregon Department of Fish and Wildlife**

#### **2025-27 Preliminary**

#### **Agency Request Budget (ARB)**

**With comparison to 2023-25 Legislatively Adopted Budget**

*- following 2023 Legislative Session*

**Commission Meeting**

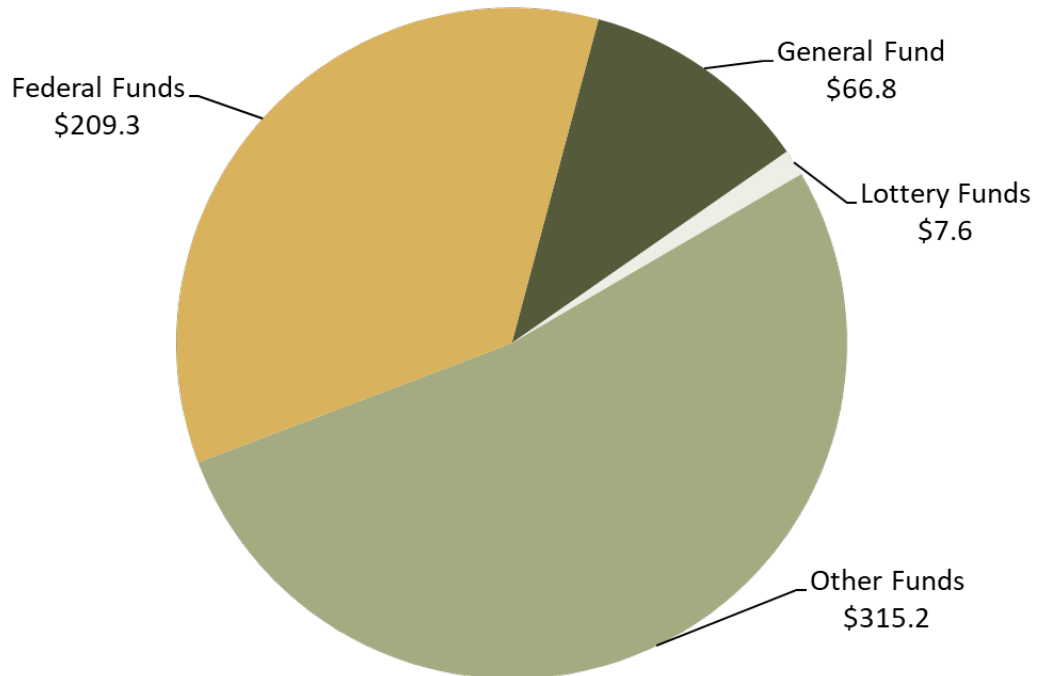
**June 14, 2024**

# ODFW Budget Summary

	2023-25 Legislatively Adopted	2025-27 Current Service Level	2025-27 Agency Request	ARB % of Total	ARB Increase from 2023-25 LAB
<i>In Millions</i>					
General Fund	\$65.4	\$63.8	\$66.8	11%	\$1.4
Lottery Funds	\$6.8	\$7.6	\$7.6	1%	\$0.8
Other Funds	\$269.9	\$276.3	\$315.2	53%	\$45.3
Federal Funds	\$213.5	\$209.9	\$209.3	35%	(\$4.2)
<b>Total Funds</b>	<b>\$555.6</b>	<b>\$557.6</b>	<b>\$598.9</b>		<b>\$43.3</b>
Positions	1,361	1,359	1,394		
FTE	1,174.63	1,175.93	1,201.67		

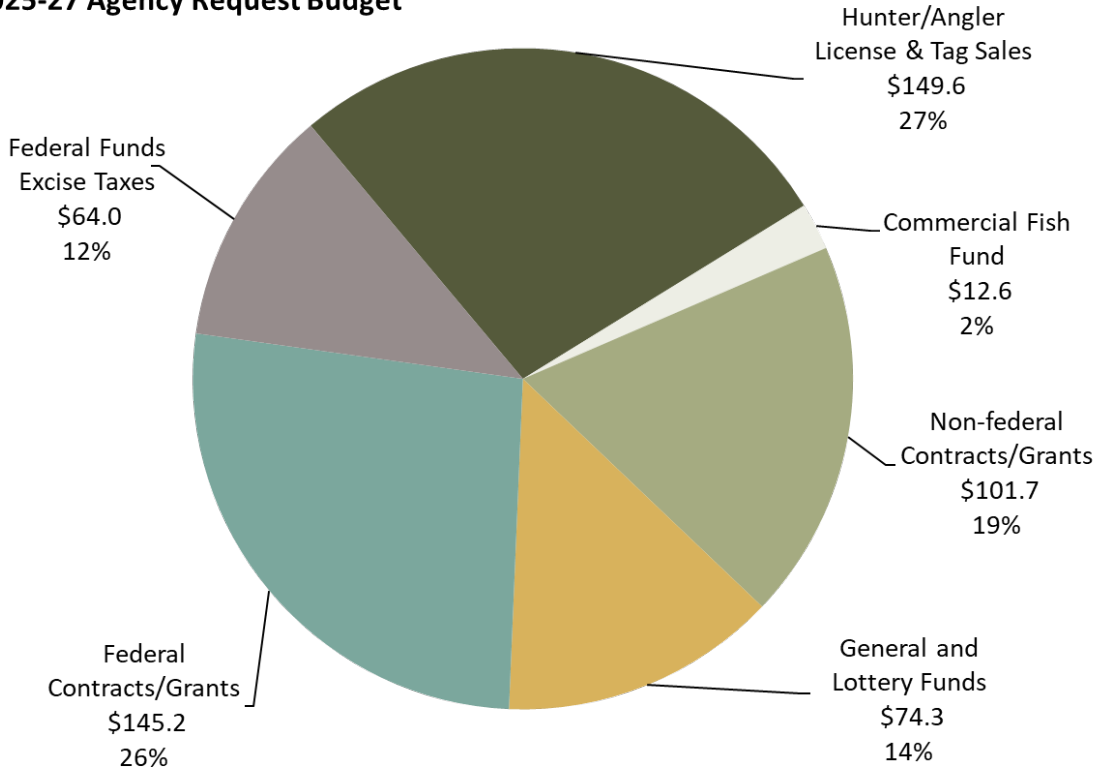
\*All pie chart amounts below are in millions of dollars.

## 2025-27 Agency Request Budget

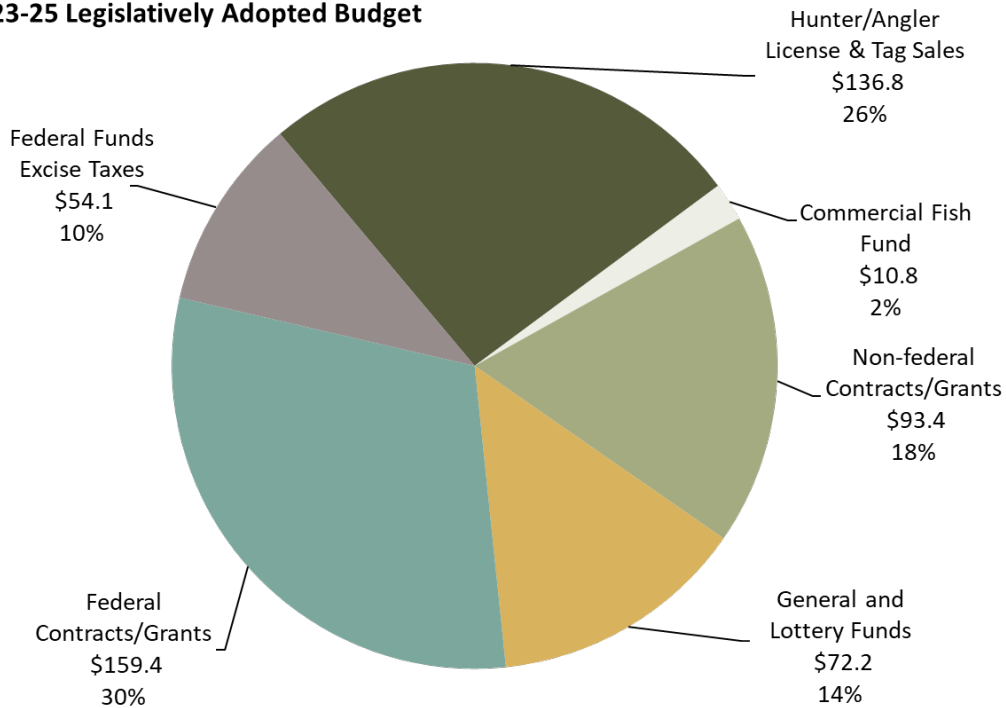


# Budgeted Revenue by Fund Source

## 2025-27 Agency Request Budget

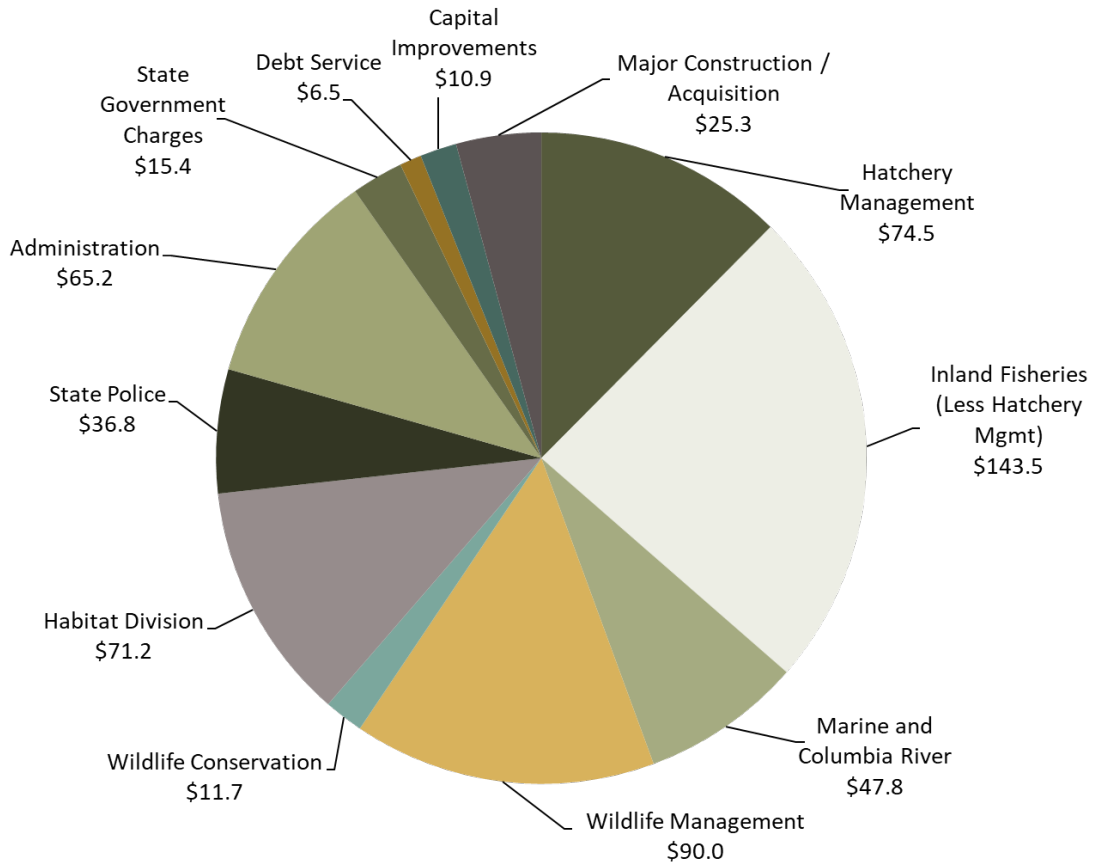


## 2023-25 Legislatively Adopted Budget



# Budgeted Expenditures by Program Area

## 2025-27 Agency Request Budget



## 2023-25 Legislatively Adopted Budget

