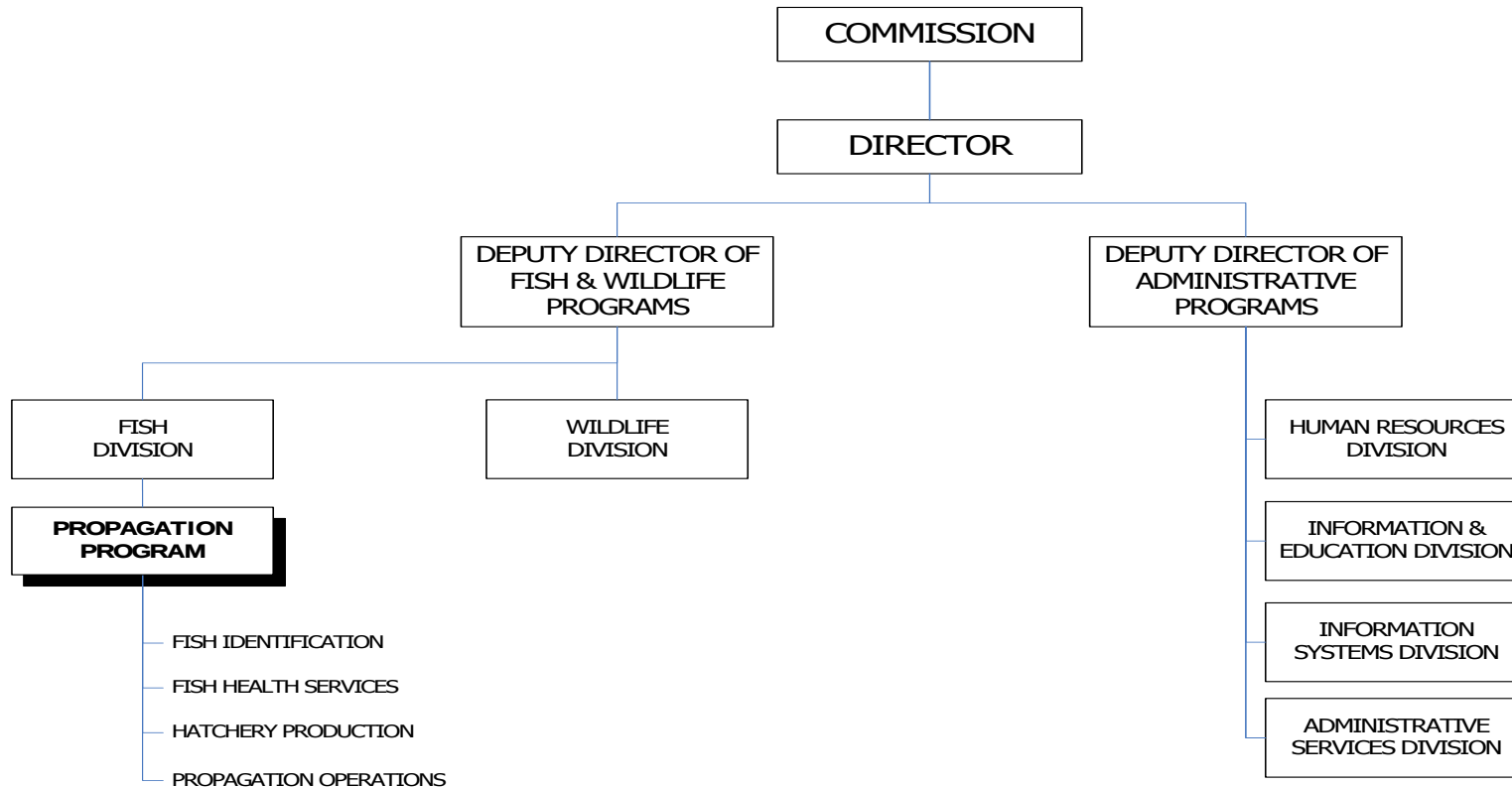


PROPAGATION

2011-13 Organization Chart



Positions = 276
FTE = 245.19

Program and Activities

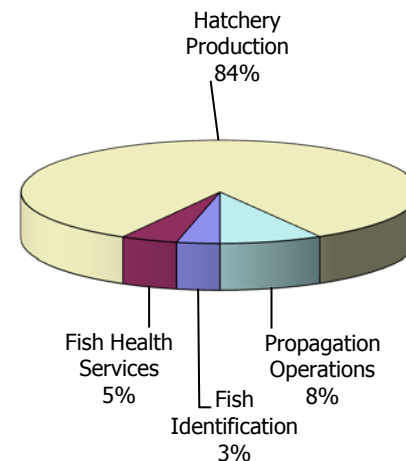
The Fish Propagation program produces fish through hatchery production to augment natural production and provide fish for sport and commercial fisheries. Fish Propagation staff raise and release fish as directed by management programs developed by the Natural Production, Marine Resources, and Interjurisdictional programs. In 2007, about 50 million salmon, steelhead and trout were produced by 33 hatcheries and 22 remote rearing and fish collection facilities, including Salmon and Trout Enhancement Program (STEP) facilities and Clatsop Economic Development Committee (CEDC) facilities.

More than 70 percent of all fish caught by recreational anglers and 75 percent of salmon harvested commercially are hatchery-produced fish. This means hatcheries help generate much of the sizable economic impact the state receives from commercial and sport angling. Visiting a fish hatchery is a recreational opportunity for many Oregonians and nonresident tourists. More than 1.4 million visitors enjoy Oregon's hatcheries annually.

The Fish Propagation Program has four sections:

- Fish Identification: Responsible for fish tagging, sampling, tag processing, data analysis and statistical evaluation.
- Fish Health Services: Provides fish health services to all ODFW facilities selected and monitoring of private aquaculture facilities.
- Hatchery Production: Manages the fish propagation process, which includes broodstock collection, rearing and liberation.
- Propagation Operations: Provides administration and oversight of the program as well as biological and technical services. Provides engineering support and related construction management services.

Fish Propagation Expenditures by Program Area
\$51.17 Million



Issues

- Deferred Maintenance on Hatchery Facilities: ODFW completed a Deferred Maintenance Master Plan in 2006. The report identified current, deferred, and projected maintenance needs for its hatchery and acclimation facilities. In 2007, ODFW received \$1.464 million to begin addressing deferred maintenance needs on agency facilities.
- Compliance with Clean Water Act: The ability of hatchery operators to comply with requirements of the Clean Water Act has been hampered in many locations by less than optimum facility design. Maintaining 100 percent compliance in these locations requires using more resources and staffing to manage facility limitations.
- Private Trout Production: ODFW continues to purchase privately produced trout for harvest at lakes and reservoirs throughout the state. ODFW will work with private trout producers to purchase fish as funding becomes available.
- Hatchery Management Policy: The Fish Hatchery Management Policy, which centralizes policies on hatchery operations, provides the basis for fish culture decisions. Continued development of conservation plans and hatchery management plans for each program will provide direction on when and where hatchery fish will be used in particular watersheds.
- Fish Health Policy: ODFW continues to implement a Fish Health Management Policy to minimize the impact of fish diseases on the state's fish resources. The plan outlines measures designed to restrict the introduction, amplification, and dissemination of disease agents. This will be accomplished by controlling egg and fish movements and by prescribing a variety of preventive, therapeutic and disinfecting strategies at both agency and non-agency facilities. The increased workload and cost of fish health certification at privately owned facilities is currently unfunded. The agency is seeking federal grants to pay for the certifications.
- Federal Funding: Mitchell Act funding increased slightly this funding cycle and is expected to be flat in the next cycle. The U.S. Army Corps of Engineers (USACE) also provided some additional funds for the Willamette Valley facilities.

Revenue Sources and Proposed Revenue Changes

Fish Propagation is funded through a combination of General Fund, Other Funds, and Federal Funds. Other Funds revenue sources include recreational angling license and tag sales, contractual agreements with nonfederal agencies, housing rents, donations, and limited sales of surplus fish and eggs.

ODFW receives Federal Funds from the U.S. Department of Energy (Bonneville Power Administration), USACE, U.S. Department of Commerce (NOAA Fisheries-Mitchell Act), and the U.S. Department of Interior (Sports Fish Restoration Act and Lower Snake River Compensation Plan for the construction of hydropower dams). Matching fund requirements vary from zero to 50 percent.

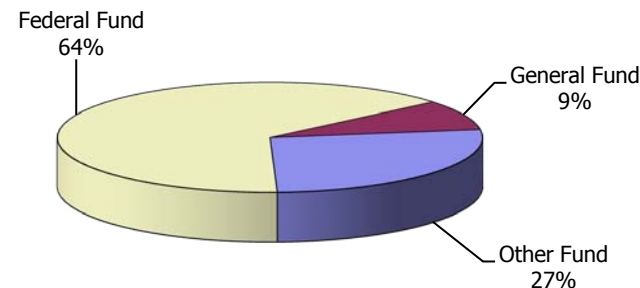
Proposed Revenue Changes

As discussed in the Revenues section of this document, ODFW received legislative approval to increase several of its fees in 2010. Some of these fees will offset inflation increases in current programs. Mitchell Act funding was increased slightly this funding cycle and is expected to be flat in the next cycle. The USACE also provided some additional funds for the Willamette Valley facilities. Most federal revenue sources continue to be flat or nearly flat funded as they have for the past several biennia.

Proposed New Laws

No new laws are proposed.

Fish Propagation Revenues by Fund Type
\$52.85 Million



Expected Results from the 2011-2013 Budget

Oregon Benchmark 85 (wild salmon and steelhead restoration): ODFW is limiting harvest of naturally-produced fish by implementing sport and commercial selective fisheries that target hatchery-produced fish. The agency is working to improve hatchery management by increasing the survival rate of released fish. ODFW is also implementing best management practices to ensure the conservation of both naturally-produced native fish and hatchery-produced fish in Oregon through responsible use of hatcheries. The agency will foster and sustain opportunities for sport, commercial and tribal anglers consistent with the conservation and sustainability of naturally-produced native fish population.

Essential Packages

The Essential Packages represent changes made to the 2009-11 budget that estimate the cost to continue current legislatively approved programs into the 2011-13 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 projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS Bond Assessment represents the amount budgeted for the 2011-13 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: 2.4 percent is the established general inflation factor for 2011-13 and has been applied to most Services and Supplies, Capital Outlay and Special Payments expenditures.

032 Above Standard Inflation/Price List Increases

- None

033 Exceptional Inflation/Price List Increases

- Fish food is expected to increase by \$336,017.

050 Fund Shifts

- None

060 Technical Adjustments

- 21.36 months of position 2300099 Natural Resource Specialist 3 is being shifted from Propagation to Natural Production. This is an Endangered Species Act (ESA) permit position.
- The decrease is offset by increases in Package 060 in the Natural Production program.

070 Revenue Reduction

- None

Department of Fish and Wildlife

Package 086 BAM Analyst Adjustments – Eliminate Inflation

PURPOSE

The Department of Administrative Services Budget and Management Analyst removed inflation requested in Package 031.

HOW ACHIEVED

Used on a statewide basis to eliminate standard and AG inflation, and to adjust State Government Service Charges.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 37,029) General Fund
(\$104,881) Other Funds
(\$276,872) Federal Funds
(\$418,782) All Funds

Department of Fish and Wildlife

Package 087 BAM Analyst Adjustments – Personal Service Adjustments

PURPOSE

The Department of Administrative Services Budget and Management Analyst reduced personal services by 5.5 percent.

HOW ACHIEVED

This reflects an across-the-board reduction in total personal services from the Current Service Level budget.

STAFFING IMPACT

None

REVENUE SOURCE

(\$ 248,030) General Fund
(\$ 458,639) Other Funds
(\$1,215,804) Federal Funds
(\$1,922,473) All Funds

Department of Fish and Wildlife

Package 090 BAM Analyst Adjustments

PURPOSE

The Department of Administrative Services Budget and Management Analyst made adjustments necessary to achieve ODFW's required reduction in General Fund.

HOW ACHIEVED

This package removes General Fund appropriation and 3 positions, 2.61 FTE. It also closes the Butte Falls Hatchery, which eliminates 1 position, 1.00 FTE.

REVENUE SOURCE

(\$804,891) General Fund

Department of Fish and Wildlife

Package 092 BAM Analyst Adjustments – Fund Shifts/Sweeps

PURPOSE

The Department of Administrative Services Budget and Management Analyst made adjustments to restore reductions made in Package 090.

HOW ACHIEVED

This package increases Other Funds expenditure limitation and 3 positions, 2.61 FTE to restore the General Fund reductions made in Package 090.

REVENUE SOURCE

\$439,607 Other Funds (Carcass and Egg)

Agency Name:

Department of Fish and Wildlife

Policy Option Package Initiative:

105 Restoration of Mitchell Act Funds - Propagation

Policy Option Package Element Addendum:

Prop 004

PURPOSE

DESCRIPTION OF PROBLEM OR ISSUE:

Due to the uncertainty of federal appropriations for the 2009 federal fiscal year, ODFW implemented cost-saving measures, backfills, and budget reductions for Mitchell Act funding for Oregon's hatchery system. The budget reductions included five positions at Big Creek Hatchery, three positions at Bonneville Hatchery, and one position in Fish Health Services. The Sandy Hatchery was fund shifted and backfilled with license dollars. In early summer of 2009, ODFW was notified that Mitchell Act funding had been restored so limited duration positions were established to continue current operations.

HOW ACHIEVED

PROPOSED SOLUTION TO THE PROBLEM OR ISSUE:

ODFW is requesting positions to meet the long-term needs in operating the hatchery system and to shift from Other Funds to Federal Funds to reflect current funding of the facilities.

HOW THIS FURTHERS THE AGENCY MISSION OR GOALS:

These positions directly relate to the agency mission to protect and enhance Oregon's fish and wildlife and their habitats for use and enjoyment by present and future generations. Staffing for hatcheries is essential to providing fish for recreational and commercial fishing opportunities.

PERFORMANCE MEASURES TO QUANTIFY THE SUCCESS OF THE PROPOSAL:

ODFW will measure the success of this package by evaluating returns of fish to the facilities and the production goals established by the agency. These facilities also must meet ODFW's mitigation requirements. Evaluating returns of fish to the facility compared with established mitigation requirements will enable ODFW to measure the proposal's success. This package relates to KPM 4 (percent of hatchery coho surviving from smolt to adult) and KPM 7 (percent of fish species of concern (listed as threatened, endangered, or sensitive) being monitored).

STATUTORY REFERENCE:

ODFW has the authority to conduct fish and wildlife management activities under ORS 496.012 (Wildlife Policy) with related Fish Division authority through ORS 496.124, Commission establishment of seasons in ORS 496.162, and cooperation with public and private agencies for fish management activities under ORS 496.164.

ALTERNATIVES CONSIDERED AND REASONS FOR REJECTION:

ODFW could continue funding operations using Other Funds license dollars but would not be utilizing the Federal Funds the agency received.

IMPACT OF NOT FUNDING:

If not funded, ODFW would close Big Creek Hatchery, reduce production at Bonneville Hatchery, and reduce Fish Health Services. ODFW could backfill using license dollars for the Sandy Hatchery at the risk of asking for an additional fee increase within six years due to the use of ending balance.

EQUIPMENT TO BE PURCHASED (IF APPLICABLE):

None

STAFFING IMPACT

Big Creek Hatchery

Establish one (1113232) permanent full-time Fish & Wildlife Manager 2 position (1.00 FTE)

Establish one (1113233) permanent full-time Facility Maintenance Specialist position (1.00 FTE)

Establish three (1113234, 1113235, 1113236) permanent full-time Fish & Wildlife Technicians (3.00 FTE)

Headquarters – Fish Health Services

Increase one (2030804) seasonal full-time Natural Resource Specialist 3 position (0.12 FTE to 1.0 FTE)

Increase one (2030667) seasonal full-time Experimental Biological Aide position (0.375 FTE to 0.417 FTE)

QUANTIFYING RESULTS

The Oregon hatchery system can be measured through KPM 2 by providing fish for Oregon's recreational fishing population and resulting in an increase in percent of the license buying population.

The success of the hatchery system will also provide fish for Oregon's commercial fisheries providing additional personal income generated from commercial fishery landings as described in KPM 5. A strong hatchery system will also be measured through KPM 4 by increasing the survival of hatchery coho from smolt to adult.

REVENUE SOURCE

\$ (61) General Fund
\$1,771,926 Federal Funds (Mitchell Act)
\$ (519,535) Other Funds (License)
\$1,252,330 All Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,170	-	-	-	-	-	17,170
Federal Funds	-	-	-	38,298	-	-	38,298
Total Revenues	\$17,170	-	-	\$38,298	-	-	\$55,468
Personal Services							
Temporary Appointments	343	-	305	640	-	-	1,288
Overtime Payments	55	-	379	621	-	-	1,055
Shift Differential	254	-	208	519	-	-	981
All Other Differential	5,294	-	5,814	16,667	-	-	27,775
Public Employees' Retire Cont	808	-	923	2,564	-	-	4,295
Pension Bond Contribution	647	-	44,005	10,036	-	-	54,688
Social Security Taxes	455	-	512	1,411	-	-	2,378
Unemployment Assessments	113	-	112	-	-	-	225
Mass Transit Tax	703	-	2,187	-	-	-	2,890
Vacancy Savings	8,498	-	28,910	5,840	-	-	43,248
Total Personal Services	\$17,170	-	\$83,355	\$38,298	-	-	\$138,823
Total Expenditures							
Total Expenditures	17,170	-	83,355	38,298	-	-	138,823
Total Expenditures	\$17,170	-	\$83,355	\$38,298	-	-	\$138,823

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(83,355)	-	-	-	(83,355)
Total Ending Balance	-	-	(\$83,355)	-	-	-	(\$83,355)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	32,333	-	-	-	-	-	32,333
Federal Funds	-	-	-	278,171	-	-	278,171
Total Revenues	\$32,333	-	-	\$278,171	-	-	\$310,504
Services & Supplies							
Instate Travel	2,320	-	4,835	14,840	-	-	21,995
Out of State Travel	-	-	5	231	-	-	236
Employee Training	76	-	428	883	-	-	1,387
Office Expenses	442	-	757	3,990	-	-	5,189
Telecommunications	444	-	1,181	3,591	-	-	5,216
Publicity and Publications	40	-	184	167	-	-	391
Professional Services	19,574	-	3,267	23,115	-	-	45,956
Employee Recruitment and Develop	78	-	254	610	-	-	942
Dues and Subscriptions	12	-	137	357	-	-	506
Facilities Rental and Taxes	606	-	1,031	1,196	-	-	2,833
Fuels and Utilities	965	-	9,393	30,034	-	-	40,392
Facilities Maintenance	1,127	-	17,777	54,673	-	-	73,577
Agency Program Related S and S	4,691	-	55,503	88,145	-	-	148,339
Other Services and Supplies	972	-	3,719	28,579	-	-	33,270
Expendable Prop 250 - 5000	276	-	163	7,853	-	-	8,292
IT Expendable Property	66	-	572	1,357	-	-	1,995
Total Services & Supplies	\$31,689	-	\$99,206	\$259,621	-	-	\$390,516

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Technical Equipment	29	-	5,705	2,426	-	-	8,160
Industrial and Heavy Equipment	160	-	-	2,555	-	-	2,715
Automotive and Aircraft	-	-	-	6,342	-	-	6,342
Agricultural Equip. and Mach.	-	-	-	1,587	-	-	1,587
Land and Improvements	-	-	-	405	-	-	405
Building Structures	-	-	-	4,635	-	-	4,635
Other Capital Outlay	455	-	-	-	-	-	455
Total Capital Outlay	\$644	-	\$5,705	\$17,950	-	-	\$24,299
Special Payments							
Dist to Comm College Districts	-	-	-	600	-	-	600
Total Special Payments	-	-	-	\$600	-	-	\$600
Total Expenditures							
Total Expenditures	32,333	-	104,911	278,171	-	-	415,415
Total Expenditures	\$32,333	-	\$104,911	\$278,171	-	-	\$415,415
Ending Balance							
Ending Balance	-	-	(104,911)	-	-	-	(104,911)
Total Ending Balance	-	-	(\$104,911)	-	-	-	(\$104,911)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 033 - Exceptional Inflation

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	26,209	-	-	-	-	-	26,209
Total Revenues	\$26,209	-	-	-	-	-	\$26,209
Services & Supplies							
Agency Program Related S and S	26,209	-	309,808	-	-	-	336,017
Total Services & Supplies	\$26,209	-	\$309,808	-	-	-	\$336,017
Total Expenditures							
Total Expenditures	26,209	-	309,808	-	-	-	336,017
Total Expenditures	\$26,209	-	\$309,808	-	-	-	\$336,017
Ending Balance							
Ending Balance	-	-	(309,808)	-	-	-	(309,808)
Total Ending Balance	-	-	(\$309,808)	-	-	-	(\$309,808)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(96,148)	-	-	-	(96,148)
Empl. Rel. Bd. Assessments	-	-	(36)	-	-	-	(36)
Public Employees' Retire Cont	-	-	(13,855)	-	-	-	(13,855)
Social Security Taxes	-	-	(7,355)	-	-	-	(7,355)
Worker's Comp. Assess. (WCD)	-	-	(52)	-	-	-	(52)
Flexible Benefits	-	-	(26,825)	-	-	-	(26,825)
Reconciliation Adjustment	-	-	7,935	-	-	-	7,935
Total Personal Services	-	-	(\$136,336)	-	-	-	(\$136,336)
Total Expenditures							
Total Expenditures	-	-	(136,336)	-	-	-	(136,336)
Total Expenditures	-	-	(\$136,336)	-	-	-	(\$136,336)
Ending Balance							
Ending Balance	-	-	136,336	-	-	-	136,336
Total Ending Balance	-	-	\$136,336	-	-	-	\$136,336
Total Positions							
Total Positions							(1)
Total Positions	-	-	-	-	-	-	(1)

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(0.89)
Total FTE	-	-	-	-	-	-	(0.89)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(37,029)	-	-	-	-	-	(37,029)
Federal Funds	-	-	-	(276,872)	-	-	(276,872)
Total Revenues	(\$37,029)	-	-	(\$276,872)	-	-	(\$313,901)
Personal Services							
Temporary Appointments	(333)	-	(304)	(636)	-	-	(1,273)
Overtime Payments	(47)	-	(379)	(571)	-	-	(997)
Shift Differential	(254)	-	(207)	(518)	-	-	(979)
All Other Differential	(4,275)	-	(4,640)	(13,466)	-	-	(22,381)
Public Employees' Retire Cont	(660)	-	(754)	(2,097)	-	-	(3,511)
Social Security Taxes	(377)	-	(422)	(1,159)	-	-	(1,958)
Total Personal Services	(\$5,946)	-	(\$6,706)	(\$18,447)	-	-	(\$31,099)
Services & Supplies							
Instate Travel	(2,320)	-	(4,835)	(14,840)	-	-	(21,995)
Out of State Travel	-	-	(5)	(231)	-	-	(236)
Employee Training	(76)	-	(428)	(883)	-	-	(1,387)
Office Expenses	(442)	-	(757)	(3,990)	-	-	(5,189)
Telecommunications	(444)	-	(1,181)	(3,591)	-	-	(5,216)
Publicity and Publications	(40)	-	(184)	(167)	-	-	(391)
Professional Services	(19,574)	-	(3,267)	(23,115)	-	-	(45,956)
Employee Recruitment and Develop	(78)	-	(254)	(610)	-	-	(942)
Dues and Subscriptions	(12)	-	(137)	(357)	-	-	(506)
Fuels and Utilities	(965)	-	(9,393)	(30,034)	-	-	(40,392)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 086 - Eliminate Inflation

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Maintenance	(1,127)	-	(17,777)	(54,673)	-	-	(73,577)
Agency Program Related S and S	(4,691)	-	(55,503)	(88,145)	-	-	(148,339)
Other Services and Supplies	(972)	-	(3,719)	(28,579)	-	-	(33,270)
Expendable Prop 250 - 5000	(276)	-	(163)	(7,853)	-	-	(8,292)
IT Expendable Property	(66)	-	(572)	(1,357)	-	-	(1,995)
Total Services & Supplies	(\$31,083)	-	(\$98,175)	(\$258,425)	-	-	(\$387,683)
Total Expenditures							
Total Expenditures	(37,029)	-	(104,881)	(276,872)	-	-	(418,782)
Total Expenditures	(\$37,029)	-	(\$104,881)	(\$276,872)	-	-	(\$418,782)
Ending Balance							
Ending Balance	-	-	104,881	-	-	-	104,881
Total Ending Balance	-	-	\$104,881	-	-	-	\$104,881

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 087 - Personal Service Adjustments

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(248,030)	-	-	-	-	-	(248,030)
Federal Funds	-	-	-	(1,215,804)	-	-	(1,215,804)
Total Revenues	(\$248,030)	-	-	(\$1,215,804)	-	-	(\$1,463,834)
Personal Services							
Reconciliation Adjustment	(248,030)	-	(458,639)	(1,215,804)	-	-	(1,922,473)
Total Personal Services	(\$248,030)	-	(\$458,639)	(\$1,215,804)	-	-	(\$1,922,473)
Total Expenditures							
Total Expenditures	(248,030)	-	(458,639)	(1,215,804)	-	-	(1,922,473)
Total Expenditures	(\$248,030)	-	(\$458,639)	(\$1,215,804)	-	-	(\$1,922,473)
Ending Balance							
Ending Balance	-	-	458,639	-	-	-	458,639
Total Ending Balance	-	-	\$458,639	-	-	-	\$458,639

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(804,891)	-	-	-	-	-	(804,891)
Total Revenues	(\$804,891)	-	-	-	-	-	(\$804,891)
Personal Services							
Class/Unclass Sal. and Per Diem	(263,837)	-	263,837	-	-	-	-
Empl. Rel. Bd. Assessments	(140)	-	140	-	-	-	-
Public Employees' Retire Cont	(38,015)	-	38,016	(1)	-	-	-
Social Security Taxes	(20,183)	-	20,183	-	-	-	-
Worker's Comp. Assess. (WCD)	(196)	-	196	-	-	-	-
Flexible Benefits	(101,001)	-	101,001	-	-	-	-
Reconciliation Adjustment	(266,266)	-	(423,373)	1	-	-	(689,638)
Total Personal Services	(\$689,638)	-	-	-	-	-	(\$689,638)
Services & Supplies							
Instate Travel	(56,134)	-	-	-	-	-	(56,134)
Employee Training	(1,749)	-	-	-	-	-	(1,749)
Office Expenses	(11,602)	-	-	-	-	-	(11,602)
Telecommunications	(10,509)	-	-	-	-	-	(10,509)
Publicity and Publications	(883)	-	-	-	-	-	(883)
Professional Services	(117,295)	-	-	-	-	-	(117,295)
Employee Recruitment and Develop	(1,874)	-	-	-	-	-	(1,874)
Dues and Subscriptions	(343)	-	-	-	-	-	(343)
Fuels and Utilities	(26,004)	-	-	-	-	-	(26,004)
Facilities Maintenance	(30,401)	-	-	-	-	-	(30,401)

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 2011-13 Biennium

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	(93,314)	-	-	-	-	-	(93,314)
Other Services and Supplies	244,075	-	-	-	-	-	244,075
Expendable Prop 250 - 5000	(7,452)	-	-	-	-	-	(7,452)
IT Expendable Property	(1,768)	-	-	-	-	-	(1,768)
Total Services & Supplies	(\$115,253)	-	-	-	-	-	(\$115,253)
Total Expenditures							
Total Expenditures	(804,891)	-	-	-	-	-	(804,891)
Total Expenditures	(\$804,891)	-	-	-	-	-	(\$804,891)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(3.61)
Total FTE	-	-	-	-	-	-	(3.61)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of
Pkg: 092 - Fund Shifts\Sweeps

Cross Reference Name: Propagation
Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	400,745	-	-	-	400,745
Total Personal Services	-	-	\$400,745	-	-	-	\$400,745
Services & Supplies							
Other Services and Supplies	-	-	38,862	-	-	-	38,862
Total Services & Supplies	-	-	\$38,862	-	-	-	\$38,862
Total Expenditures							
Total Expenditures	-	-	439,607	-	-	-	439,607
Total Expenditures	-	-	\$439,607	-	-	-	\$439,607
Ending Balance							
Ending Balance	-	-	(439,607)	-	-	-	(439,607)
Total Ending Balance	-	-	(\$439,607)	-	-	-	(\$439,607)
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							2.61
Total FTE	-	-	-	-	-	-	2.61

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**Fish & Wildlife, Oregon Dept of****Cross Reference Name: Propagation****Pkg: 105 - Restoration Of Mitchell Act Funds - Propagation****Cross Reference Number: 63500-010-01-00-00000**

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(61)	-	-	-	-	-	(61)
Federal Funds	-	-	-	1,771,926	-	-	1,771,926
Total Revenues	(\$61)	-	-	\$1,771,926	-	-	\$1,771,865
Personal Services							
Class/Unclass Sal. and Per Diem	1	-	(351,385)	782,715	-	-	431,331
Empl. Rel. Bd. Assessments	-	-	(164)	407	-	-	243
Public Employees' Retire Cont	-	-	(50,634)	112,790	-	-	62,156
Social Security Taxes	-	-	(26,881)	59,876	-	-	32,995
Worker's Comp. Assess. (WCD)	-	-	(236)	585	-	-	349
Flexible Benefits	(62)	-	(120,472)	298,602	-	-	178,068
Reconciliation Adjustment	-	-	30,237	(69,024)	-	-	(38,787)
Total Personal Services	(\$61)	-	(\$519,535)	\$1,185,951	-	-	\$666,355
Services & Supplies							
Other Services and Supplies	-	-	-	582,575	-	-	582,575
Total Services & Supplies	-	-	-	\$582,575	-	-	\$582,575
Capital Outlay							
Office Furniture and Fixtures	-	-	-	3,400	-	-	3,400
Total Capital Outlay	-	-	-	\$3,400	-	-	\$3,400

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Fish & Wildlife, Oregon Dept of

Cross Reference Name: Propagation

Pkg: 105 - Restoration Of Mitchell Act Funds - Propagation

Cross Reference Number: 63500-010-01-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	(61)	-	(519,535)	1,771,926	-	-	1,252,330
Total Expenditures	(\$61)	-	(\$519,535)	\$1,771,926	-	-	\$1,252,330
Ending Balance							
Ending Balance	-	-	519,535	-	-	-	519,535
Total Ending Balance	-	-	\$519,535	-	-	-	\$519,535
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.92
Total FTE	-	-	-	-	-	-	5.92

Oregon Department of Fish and Wildlife

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AGENCY:63500 DEPT OF FISH AND WILDLIFE		PROD FILE
SUMMARY XREF:010-01-00 Propagation	PACKAGE: 060 - Technical Adjustments	PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2020987	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1-	.83-	20.00-	10	6,249.00			124,980- 52,733-		124,980- 52,733-
2020987	MMS	X7004	AA PRINCIPAL EXECUTIVE/MANAGER C	1	.83	20.00	10	6,249.00			124,980 52,733		124,980 52,733
2300099	OA	C8503	AA NATURAL RESOURCE SPECIALIST 3	1-	.89-	21.39-	05	4,495.00		96,148- 48,123-			96,148- 48,123-
TOTAL PICS SALARY										96,148-			96,148-
TOTAL PICS OPE										48,123-			48,123-
TOTAL PICS PERSONAL SERVICES =				1-	.89-	21.39-				144,271-			144,271-

Oregon Department of Fish and Wildlife

03/09/11 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
 SUMMARY XREF:010-01-00 Propagation

DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 090 - Analyst Adjustments

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2100082	OA	C0801	AA OFFICE COORDINATOR	1-	1.00-	24.00-	09	3,086.00	11,998- 7,540-		62,066- 38,995-		74,064- 46,535-
2100082	OA	C0801	AA OFFICE COORDINATOR	1	1.00	24.00	09	3,086.00		11,998 7,540	62,066 38,995		74,064 46,535
2100451	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,383.00	13,153- 7,794-		68,039- 40,313-		81,192- 48,107-
2100451	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,383.00		13,153 7,794	68,039 40,313		81,192 48,107
2100453	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	05	2,816.00	10,949- 7,309-		56,635- 37,796-		67,584- 45,105-
2100453	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	05	2,816.00		10,949 7,309	56,635 37,796		67,584 45,105
2100455	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	02	2,473.00	9,556- 6,969-		49,796- 36,320-		59,352- 43,289-
2100455	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,473.00		9,556 6,969	49,796 36,320		59,352 43,289
2100456	OA	C4012	AA FACILITY MAINTENANCE SPEC	1-	1.00-	24.00-	06	3,086.00	11,998- 7,540-		62,066- 38,995-		74,064- 46,535-
2100456	OA	C4012	AA FACILITY MAINTENANCE SPEC	1	1.00	24.00	06	3,086.00		11,998 7,540	62,066 38,995		74,064 46,535
2100457	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,585.00	10,050- 7,110-		51,990- 36,772-		62,040- 43,882-
2100457	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,585.00		10,050 7,110	51,990 36,772		62,040 43,882
2100495	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1-	1.00-	24.00-	04	3,487.00	13,474- 7,834-		70,214- 40,824-		83,688- 48,658-
2100495	MMS	X8343	AA FISH & WILDLIFE SUPERVISOR	1	1.00	24.00	04	3,487.00		13,474 7,834	70,214 40,824		83,688 48,658
2100497	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,727.00	14,401- 8,038-		75,047- 41,890-		89,448- 49,928-
2100497	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,727.00		14,401 8,038	75,047 41,890		89,448 49,928

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REPORT: PACKAGE FISCAL IMPACT REPORT		2011-13
AGENCY:63500 DEPT OF FISH AND WILDLIFE		PROD FILE
SUMMARY XREF:010-01-00 Propagation	PACKAGE: 090 - Analyst Adjustments	PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2100616	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1-	1.00-	24.00-	03	4,670.00	18,045- 8,841-		94,035- 46,080-		112,080- 54,921-
2100616	MMS	X8345	AA FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	03	4,670.00		18,045 8,841	94,035 46,080		112,080 54,921
2200420	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,727.00	44,724- 24,962-	44,724- 24,966-			89,448- 49,928-
2200420	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,727.00		89,448 49,928			89,448 49,928
2700415	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,383.00	23,952- 14,190-	33,288- 19,726-	23,952- 14,191-		81,192- 48,107-
2700415	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,383.00		57,240 33,917	23,952 14,190		81,192 48,107
2700473	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	07	3,086.00	21,849- 13,726-	30,366- 19,082-	21,849- 13,727-		74,064- 46,535-
2700473	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	07	3,086.00		52,215 32,808	21,849 13,727		74,064 46,535
2700483	OA	C8342	AA FISH & W/L TECH SENIOR	1-	1.00-	24.00-	03	2,816.00	20,005- 13,349-	27,574- 18,406-	20,005- 13,350-		67,584- 45,105-
2700483	OA	C8342	AA FISH & W/L TECH SENIOR	1	1.00	24.00	03	2,816.00		47,579 31,755	20,005 13,350		67,584 45,105
2700514	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	02	3,672.00	25,910- 14,592-	36,308- 20,452-	25,910- 14,593-		88,128- 49,637-
2700514	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	02	3,672.00		62,218 35,044	25,910 14,593		88,128 49,637
2700803	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	03	2,585.00	13,773- 9,741-	18,984- 13,429-	29,283- 20,712-		62,040- 43,882-
2700803	OA	C8341	AA FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	03	2,585.00		32,757 23,170	29,283 20,712		62,040 43,882
TOTAL PICS SALARY									263,837-	263,837			
TOTAL PICS OPE									159,535-	159,536	1-		
TOTAL PICS PERSONAL SERVICES =					.00	.00			423,372-	423,373	1-		

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AGENCY:63500 DEPT OF FISH AND WILDLIFE		PROD FILE
SUMMARY XREF:010-01-00 Propagation	PACKAGE: 105 - Restoration Of Mitchell Act Fu	PICS SYSTEM: BUDGET PREPARATION

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
1113232	MMS	X8345 AA	FISH AND WILDLIFE MANAGER 2	1	1.00	24.00	02	4,448.00			106,752 53,745		106,752 53,745
1113233	OA	C4012 AA	FACILITY MAINTENANCE SPEC	1	1.00	24.00	02	2,585.00			62,040 43,882		62,040 43,882
1113234	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,473.00			59,352 43,289		59,352 43,289
1113235	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,473.00			59,352 43,289		59,352 43,289
1113236	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	02	2,473.00			59,352 43,289		59,352 43,289
2030667	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1-	.38-	9.00-	02	2,052.00			18,468- 15,397-		18,468- 15,397-
2030667	OB	C3769 AA	EXPERIMENTAL BIOLOGY AIDE	1	.42	10.00	02	2,052.00			20,520 17,108		20,520 17,108
2030804	OB	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1-	.12-	2.88-	02	3,903.00	4,683- 2,605-	6,558- 3,649-			11,241- 6,254-
2030804	OB	C8503 AA	NATURAL RESOURCE SPECIALIST 3	1	1.00	24.00	02	3,903.00	4,684 2,543	6,557 3,561	82,431 44,756		93,672 50,860
2700008	OA	C0801 AA	OFFICE COORDINATOR	1-	1.00-	24.00-	03	2,380.00		57,120- 42,797-			57,120- 42,797-
2700008	OA	C0801 AA	OFFICE COORDINATOR	1	1.00	24.00	03	2,380.00			57,120 42,797		57,120 42,797
2700436	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	1-	1.00-	24.00-	09	3,383.00		81,192- 48,107-			81,192- 48,107-
2700436	OA	C8341 AA	FISH & WILDLIFE TECHNICIAN	1	1.00	24.00	09	3,383.00			81,192 48,107		81,192 48,107
2700492	OA	C8342 AA	FISH & W/L TECH SENIOR	1-	1.00-	24.00-	09	3,727.00		89,448- 49,928-			89,448- 49,928-
2700492	OA	C8342 AA	FISH & W/L TECH SENIOR	1	1.00	24.00	09	3,727.00			89,448 49,928		89,448 49,928
2700528	MMS	X8344 AA	FISH AND WILDLIFE MANAGER 1	1-	1.00-	24.00-	09	5,151.00		123,624- 57,467-			123,624- 57,467-

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03/09/11 REPORT NO.: PPDPFISCAL
 REPORT: PACKAGE FISCAL IMPACT REPORT
 AGENCY:63500 DEPT OF FISH AND WILDLIFE
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DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM

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PICS SYSTEM: BUDGET PREPARATION

PACKAGE: 105 - Restoration Of Mitchell Act Fu

POSITION NUMBER	CLASS	COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
2700528	MMS	X8344	AA FISH AND WILDLIFE MANAGER 1	1	1.00	24.00	09	5,151.00			123,624 57,467		123,624 57,467
TOTAL PICS SALARY									1	351,385-	782,715		431,331
TOTAL PICS OPE									62-	198,387-	472,260		273,811
TOTAL PICS PERSONAL SERVICES =				5	5.92	142.12			61-	549,772-	1,254,975		705,142

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
		ORBITS		2009-11		2011-13		
Source	Fund	Revenue Accounts	2007-09 Actuals	Legislatively Adopted	2009-11 Estimated	Agency Request	Governor's Balanced Budget	Legislatively Adopted
Beginning Balance	L	0025	0	0	0	0	0	0
Transfer in - Lottery Proceeds	L		0	0	0	0	0	0
Transfer in - Oregon Watershed Enhancement Board	L	1691	0	0	0	0	0	0
TOTAL LOTTERY FUNDS			0	0	0	0	0	0
Beginning Balance	O	0025	376,033	761,124	0	700,970	700,970	0
Hunter & Angler Licenses		0230	6,134,736	6,644,308	6,644,308	9,953,386	9,953,386	0
Dedicated	O		0	0	0	0	0	0
Non Dedicated	O		0	0	0	0	0	0
Fee Increase	O		0	0	0	0	0	0
subtotal Hunter & Angler Licenses			6,510,769	7,405,432	6,644,308	10,654,356	10,654,356	0
Commercial Fisheries Fund	O	0235	0	0	0	0	0	0
Charges for Services	O	0410	0	1,900,684	1,900,684	1,944,399	1,944,399	0
Fines & Forfeitures	O	0505	0	0	0	0	0	0
Rents & Royalties	O	0510	390,193	613,511	613,511	735,767	735,767	0
Certificates of Participation	O	0580	0	0	0	0	0	0
Interest Income	O	0605	0	57,579	57,579	47,677	47,677	0
Sales Income	O	0705	1,348,791	160,992	160,992	750,000	750,000	0
Donations	O	0905	2,599	14,500	14,500	14,500	14,500	0
Other Revenues	O	0975	2,027,506	0	0	0	0	0
Transfer in - Intrafund	O	1010	0	2,190,577	2,190,577	4,747,832	4,747,832	0
Transfer in from Federal Indirect Revenue	O	1020	0	0	0	0	0	0
Transfer in - Other	O	1050						
Transfer from General Fund	O	1060						
Transfer in - Administrative Services	O	1107						
Transfer in - Economic Development	O	1123	0	0	0	0	0	0
Transfer in - Dept of State Lands	O	1141	0	0	0	0	0	0
Transfer in - Oregon Dept. of Revenue	O	1150	0	0	0	0	0	0
Transfer in - Oregon Military Dept	O	1248						
Transfer in - Marine Board	O	1250	0	0	0	0	0	0

Oregon Department of Fish and Wildlife

Detail of Lottery, Other Funds and Federal Funds Revenues								
		ORBITS		2009-11		2011-13		
Source	Fund	Revenue Accounts	2007-09 Actuals	Legislatively Adopted	2009-11 Estimated	Agency Request	Governor's Balanced Budget	Legislatively Adopted
Transfer in - Dept of State Police	O	1257	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 - Dept. of Energy	O	1330	0	0	0	0	0	0
Transfer out - Intrafund	O	2010	0	0	0	(4,747,832)	(4,747,832)	0
Transfer to General Fund	O	2060						
Transfer out - Dept. of State Police	O	2257	0	0	0	0	0	0
Transfer out - Dept. of Agriculture	O	2603	0	0	0	0	0	0
Transfer out - Marine Board	O	2250	0	0	0	0	0	0
TOTAL OTHER FUNDS			10,279,858	12,343,275	11,582,151	14,146,699	14,146,699	0
Beginning Balance	F	0025	0	0	0		0	0
Federal Revenues	F	0995	32,081,272	38,762,934	38,762,934	41,694,071	40,132,371	0
Transfer in - intrafund	F	1010						
Transfer out - Intrafund	F	2010	(746,976)					
Transfer out - Federal Indirect	F	2020		(7,228,529)	(7,228,529)	(6,077,878)	(6,077,878)	0
TOTAL FEDERAL FUNDS			31,334,296	31,534,405	31,534,405	35,616,193	34,054,493	0

DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUEFish & Wildlife, Oregon Dept of
2011-13 Biennium

Agency Number: 63500

Cross Reference Number: 63500-010-01-00-00000

<i>Source</i>	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
Other Funds						
Hunter and Angler Licenses	6,134,736	6,644,308	6,644,308	9,953,386	9,953,386	-
Charges for Services	-	1,900,684	1,900,684	1,944,399	1,944,399	-
Rents and Royalties	390,193	613,511	613,511	735,767	735,767	-
Interest Income	-	57,579	57,579	47,677	47,677	-
Sales Income	1,348,791	160,992	160,992	750,000	750,000	-
Donations	2,599	14,500	14,500	14,500	14,500	-
Other Revenues	2,027,506	-	-	-	-	-
Transfer In - Intrafund	-	2,190,577	2,190,577	4,747,832	4,747,832	-
Transfer Out - Intrafund	-	-	-	(4,747,832)	(4,747,832)	-
Total Other Funds	\$9,903,825	\$11,582,151	\$11,582,151	\$13,445,729	\$13,445,729	-
Federal Funds						
Federal Funds	31,334,296	38,762,934	38,762,934	41,694,071	40,132,371	-
Transfer Out - Indirect Cost	-	(7,228,529)	(7,228,529)	(6,077,878)	(6,077,878)	-
Total Federal Funds	\$31,334,296	\$31,534,405	\$31,534,405	\$35,616,193	\$34,054,493	-

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Detail of LF, OF, and FF Revenues - BPR012

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Program Unit Appropriated Fund Group and Category Summary****Version: Y - 01 - Governor's Rec. Budget****2011-13 Biennium****Cross Reference Number: 63500-010-01-00-00000****Propagation**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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LIMITED BUDGET (Excluding Packages)**PERSONAL SERVICES**

General Fund	3,234,012	4,029,884	4,029,884	4,498,415	4,498,415	-
Other Funds	6,283,852	7,379,621	7,379,621	8,406,507	8,406,507	-
Federal Funds	19,642,367	19,426,589	19,426,589	22,085,669	22,085,669	-
All Funds	29,160,231	30,836,094	30,836,094	34,990,591	34,990,591	-

SERVICES & SUPPLIES

General Fund	2,221,940	1,136,137	1,136,137	1,136,137	1,136,137	-
Other Funds	3,813,901	4,102,826	4,102,826	4,102,826	4,102,826	-
Federal Funds	10,937,312	10,600,289	10,600,289	10,600,289	10,600,289	-
All Funds	16,973,153	15,839,252	15,839,252	15,839,252	15,839,252	-

CAPITAL OUTLAY

General Fund	20,512	26,820	26,820	26,820	26,820	-
Other Funds	180,950	237,734	237,734	237,734	237,734	-
Federal Funds	603,687	747,816	747,816	747,816	747,816	-
All Funds	805,149	1,012,370	1,012,370	1,012,370	1,012,370	-

SPECIAL PAYMENTS

General Fund	21,642	-	-	-	-	-
Other Funds	1,155	-	-	-	-	-
Federal Funds	150,930	25,000	25,000	25,000	25,000	-
All Funds	173,727	25,000	25,000	25,000	25,000	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

Fish & Wildlife, Oregon Dept of**Agency Number: 63500****Program Unit Appropriated Fund Group and Category Summary****Version: Y - 01 - Governor's Rec. Budget****2011-13 Biennium****Cross Reference Number: 63500-010-01-00-00000****Propagation**

Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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TOTAL LIMITED BUDGET (Excluding Packages)

General Fund	5,498,106	5,192,841	5,192,841	5,661,372	5,661,372	-
Other Funds	10,279,858	11,720,181	11,720,181	12,747,067	12,747,067	-
Federal Funds	31,334,296	30,799,694	30,799,694	33,458,774	33,458,774	-
All Funds	47,112,260	47,712,716	47,712,716	51,867,213	51,867,213	-

AUTHORIZED POSITIONS	282	271	271	273	273	-
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AUTHORIZED FTE	251.80	241.56	241.56	241.16	241.16	-
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LIMITED BUDGET (Essential Packages)**010 NON-PICS PSNL SVC / VACANCY FACTOR****PERSONAL SERVICES**

General Fund	-	-	-	17,170	17,170	-
Other Funds	-	-	-	83,355	83,355	-
Federal Funds	-	-	-	38,298	38,298	-
All Funds	-	-	-	138,823	138,823	-

031 STANDARD INFLATION**SERVICES & SUPPLIES**

General Fund	-	-	-	31,689	31,689	-
Other Funds	-	-	-	99,206	99,206	-
Federal Funds	-	-	-	259,621	259,621	-
All Funds	-	-	-	390,516	390,516	-

CAPITAL OUTLAY

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Program Unit Appropriated Fund and Category Summary- BPR007A

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	-	-	-	644	644	-
Other Funds	-	-	-	5,705	5,705	-
Federal Funds	-	-	-	17,950	17,950	-
All Funds	-	-	-	24,299	24,299	-
SPECIAL PAYMENTS						
Federal Funds	-	-	-	600	600	-
033 EXCEPTIONAL INFLATION						
SERVICES & SUPPLIES						
General Fund	-	-	-	26,209	26,209	-
Other Funds	-	-	-	309,808	309,808	-
All Funds	-	-	-	336,017	336,017	-
060 TECHNICAL ADJUSTMENTS						
PERSONAL SERVICES						
Other Funds	-	-	-	(144,271)	(136,336)	-
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(0.89)	(0.89)	-
TOTAL LIMITED BUDGET (Essential Packages)						
General Fund	-	-	-	75,712	75,712	-
Other Funds	-	-	-	353,803	361,738	-
Federal Funds	-	-	-	316,469	316,469	-
All Funds	-	-	-	745,984	753,919	-

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Program Unit Appropriated Fund and Category Summary- BPR007A

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
AUTHORIZED POSITIONS	-	-	-	(1)	(1)	-
AUTHORIZED FTE	-	-	-	(0.89)	(0.89)	-
LIMITED BUDGET (Current Service Level)						
General Fund	5,498,106	5,192,841	5,192,841	5,737,084	5,737,084	-
Other Funds	10,279,858	11,720,181	11,720,181	13,100,870	13,108,805	-
Federal Funds	31,334,296	30,799,694	30,799,694	33,775,243	33,775,243	-
All Funds	47,112,260	47,712,716	47,712,716	52,613,197	52,621,132	-
AUTHORIZED POSITIONS	282	271	271	272	272	-
AUTHORIZED FTE	251.80	241.56	241.56	240.27	240.27	-
LIMITED BUDGET (Policy Packages)						
PRIORITY 0						
086 ELIMINATE INFLATION						
PERSONAL SERVICES						
General Fund	-	-	-	-	(5,946)	-
Other Funds	-	-	-	-	(6,706)	-
Federal Funds	-	-	-	-	(18,447)	-
All Funds	-	-	-	-	(31,099)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(31,083)	-
Other Funds	-	-	-	-	(98,175)	-
Federal Funds	-	-	-	-	(258,425)	-

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
All Funds	-	-	-	-	(387,683)	-
087 PERSONAL SERVICE ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(248,030)	-
Other Funds	-	-	-	-	(458,639)	-
Federal Funds	-	-	-	-	(1,215,804)	-
All Funds	-	-	-	-	(1,922,473)	-
090 ANALYST ADJUSTMENTS						
PERSONAL SERVICES						
General Fund	-	-	-	-	(689,638)	-
SERVICES & SUPPLIES						
General Fund	-	-	-	-	(115,253)	-
AUTHORIZED POSITIONS	-	-	-	-	(4)	-
AUTHORIZED FTE	-	-	-	-	(3.61)	-
092 FUND SHIFTS/SWEEPS						
PERSONAL SERVICES						
Other Funds	-	-	-	-	400,745	-
SERVICES & SUPPLIES						
Other Funds	-	-	-	-	38,862	-
AUTHORIZED POSITIONS	-	-	-	-	3	-
AUTHORIZED FTE	-	-	-	-	2.61	-

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
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PRIORITY 2**105 RESTORATION OF MITCHELL ACT FUNDS - PRO****PERSONAL SERVICES**

General Fund	-	-	-	(61)	(61)	-
Other Funds	-	-	-	(549,772)	(519,535)	-
Federal Funds	-	-	-	1,254,975	1,185,951	-
All Funds	-	-	-	705,142	666,355	-

SERVICES & SUPPLIES

Federal Funds	-	-	-	582,575	582,575	-
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CAPITAL OUTLAY

Federal Funds	-	-	-	3,400	3,400	-
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AUTHORIZED POSITIONS

-	-	-	5	5	-
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AUTHORIZED FTE

-	-	-	5.92	5.92	-
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TOTAL LIMITED BUDGET (Policy Packages)

General Fund	-	-	-	(61)	(1,090,011)	-
Other Funds	-	-	-	(549,772)	(643,448)	-
Federal Funds	-	-	-	1,840,950	279,250	-
All Funds	-	-	-	1,291,117	(1,454,209)	-

AUTHORIZED POSITIONS

-	-	-	5	4	-
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AUTHORIZED FTE

-	-	-	5.92	4.92	-
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TOTAL LIMITED BUDGET (Including Packages)

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Program Unit Appropriated Fund and Category Summary- BPR007A

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Description	2007-09 Actuals	2009-11 Leg Adopted Budget	2009-11 Leg Approved Budget	2011-13 Agency Request Budget	2011-13 Governor's Rec. Budget	2011-13 Leg Adopted Budget
General Fund	5,498,106	5,192,841	5,192,841	5,737,023	4,647,073	-
Other Funds	10,279,858	11,720,181	11,720,181	12,551,098	12,465,357	-
Federal Funds	31,334,296	30,799,694	30,799,694	35,616,193	34,054,493	-
All Funds	47,112,260	47,712,716	47,712,716	53,904,314	51,166,923	-
AUTHORIZED POSITIONS	282	271	271	277	276	-
AUTHORIZED FTE	251.80	241.56	241.56	246.19	245.19	-
OPERATING BUDGET						
General Fund	5,498,106	5,192,841	5,192,841	5,737,023	4,647,073	-
Other Funds	10,279,858	11,720,181	11,720,181	12,551,098	12,465,357	-
Federal Funds	31,334,296	30,799,694	30,799,694	35,616,193	34,054,493	-
All Funds	47,112,260	47,712,716	47,712,716	53,904,314	51,166,923	-
AUTHORIZED POSITIONS	282	271	271	277	276	-
AUTHORIZED FTE	251.80	241.56	241.56	246.19	245.19	-
TOTAL BUDGET						
General Fund	5,498,106	5,192,841	5,192,841	5,737,023	4,647,073	-
Other Funds	10,279,858	11,720,181	11,720,181	12,551,098	12,465,357	-
Federal Funds	31,334,296	30,799,694	30,799,694	35,616,193	34,054,493	-
All Funds	47,112,260	47,712,716	47,712,716	53,904,314	51,166,923	-
AUTHORIZED POSITIONS	282	271	271	277	276	-
AUTHORIZED FTE	251.80	241.56	241.56	246.19	245.19	-

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