



**STATE OF OREGON
WATERSHED ENHANCEMENT BOARD**

2021-2023 Legislatively Adopted Budget

**OREGON WATERSHED ENHANCEMENT BOARD
2021-2023 LEGISLATIVELY ADOPTED BUDGET**

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Agency Request

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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 arithmetic accuracy of all numerical information has been verified.

Oregon Watershed Enhancement Board

775 Summer Street NE. Suite 360, Salem OR 97301-1290

AGENCY NAME

AGENCY ADDRESS



Executive Director

SIGNATURE

TITLE

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

Agency Request

Governor's Budget

Legislatively Adopted

Budget Page iii

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HB 5037 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Reardon

Joint Committee On Ways and Means

Action Date: 06/11/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 8 - Bynum, Gomberg, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman

Nays: 3 - Drazan, Leif, Stark

Senate Vote

Yeas: 10 - Anderson, Frederick, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor

Nays: 2 - Girod, Thomsen

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Oregon Watershed Enhancement Board

2021-23

Joint Committee on Ways and Means

Prepared By: Linnea Wittekind, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

Agency
Oregon Watershed Enhancement Board

Biennium
2021-23

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Committee Change from 2019-21 Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 8,626,098	\$ 8,851,500	\$ 8,990,705	\$ 364,607	4.2%
Other Funds Limited	\$ 19,070,646	\$ 2,263,984	\$ 14,863,984	\$ (4,206,662)	-22.1%
Federal Funds Limited	\$ 45,427,240	\$ 32,677,681	\$ 48,127,768	\$ 2,700,528	5.9%
Total	\$ 73,123,984	\$ 43,793,165	\$ 71,982,457	\$ (1,141,527)	-1.6%

Position Summary

Authorized Positions	41	32	33	-8
Full-time Equivalent (FTE) positions	35.75	32.00	33.00	-2.75

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery funds. OWEB also receives revenues from the sale of salmon license plates.

Summary of Natural Resource Subcommittee Action

OWEB promotes and implements programs to restore, maintain, and enhance Oregon watersheds in order to protect the economic and social wellbeing of the state and its citizens. The Subcommittee recommended a total funds budget of \$157,452,490 for the Department, with \$71,982,457 total funds and 33 positions (33.00 FTE) approved in House Bill 5037 and the remaining \$85,470,033 total funds approved in House Bill 5038.

Operations

This program includes planning, coordination, assessment, implementation activities, monitoring activities, and education efforts. The Subcommittee recommended a total funds budget of \$12,148,559 and 33 positions (33.00 FTE). This includes \$8,990,705 in Measure 76 Lottery Funds allocation. The Subcommittee recommended the following packages:

Package 070, Revenue Shortfalls. This package reduces Lottery Funds by \$1,095,037, increases Federal Funds by \$17,109, and eliminates three positions (3.00 FTE) due to assumed shortfalls in lottery revenues beginning in the 2019-21 biennium and anticipated to continue into the

2021-23 biennium. The reductions made in this package are in alignment with the September 2020 lottery revenue forecast. Specifically, the reductions are as follows:

- Reclassifies a Business Operations Manager (Principal Executive Manager (PEM) E) to a Fiscal Analyst 3,
- Eliminates an Administrative Manager (PEM A),
- Eliminates a Federal Funded Grant Support Specialist (Procurement & Contract Assistant) and 40% of the Executive Director is shifted from Lottery Funds to Federal Funds,
- Eliminates a vacant Office Specialist 2 position,
- Shifts 40% of the Capacity Coordinator (Operations and Policy Analyst 4) from Lottery Funds to Federal Funds, and
- Reduces Lottery Funds for professional services.

Package 099, Microsoft 365 Consolidation. Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every agency as a cost increase for the 21-23 biennium. This package makes a corresponding reduction to the agency base budget in an amount equivalent to what agencies should be paying in the current 2019-21 biennium for Microsoft 365 at the E3 level of service.

Package 100, Program Continuity. This package continues one of two limited duration positions from the 2019-21 biennium. The position continued is a limited duration Natural Resource Specialist 4 (NRS4), serving as the Partnerships Coordinator managing work associated with the Focused Investment Partnership program. In addition, \$15,988 Lottery Funds and \$6,999 Federal Funds is added to cover Office 365 and State Data Center charges. Both of these are new charges, which have not been previously budgeted. Finally, an existing NRS3 position is reclassified to an ISS5, due to the primary role of the position evolving over time and now focuses the Department's business needs related to information systems and technology. This results in no net budget change. The second position not continued is a limited duration Natural Resource Specialist 3, serving as the Conservation Outcomes Specialist assisting with monitoring and reporting on watershed restoration. This position was not continued due to revenue concerns. The Department will determine if enough revenue will be available to request the second position, during the 2022 Regular Legislative Session.

Package 110, Program Enhancement. This package increases Lottery Funds by \$326,653 and adds one limited duration position (1.00 FTE) to provide staff and contracting resources to assist with coordination of Oregon's 100-year Water Vision and the Governor's climate initiative outlined in Executive Order 20-04. The limited duration position, a Water/Climate Coordinator (Operations & Policy Analyst 4), will plan and implement water and climate related initiatives while also considering issues of equity and environmental justice through engagement with impacted communities.

Package 120, NRCS Tidegate Program. This package increases Federal Funds by \$297,174 and adds one limited duration position (1.00 FTE). Using Federal funding secured by OWEB in 2020, through a partnership with the Natural Resources Conservation Service, OWEB is proposing to create a new limited duration Tide Gate Coordinator (Natural Resource Specialist 4) position that will assist landowners with the planning, design, permitting, and implementation of tide gate repair and replacement projects on the Oregon Coast and Lower Columbia River Basin.

Package 125, Restoration Package. This package offsets some of the reductions made in Package 070, through establishing a new, permanent Administrative Specialist 2 to assist with work previously completed by three positions eliminated in Package 070, and also restores \$504,682 Lottery Funds for services and supplies, including professional services costs.

Grants

The Grant program is also addressed in House Bill 5038, which provides six-year limitation for grants funded with Measure 76 Lottery Funds. In House Bill 5037 the Subcommittee recommends a total funds budget of \$59,833,898 and no positions. The Subcommittee recommended the following packages:

Package 200, Carryforward. This is the funding for OWEB's Measure 76 grant program, which seeks to improve and enhance Oregon's clean water, native fish and wildlife habitat and large, connected natural areas. Measure 76 constitutionally dedicates 65% of the natural resource Lottery Funds for watershed grants. This package provides limitation for grants committed in previous biennia, but not yet spent. As of July 2020, OWEB has committed the full \$15.0 million Federal Funds through the Pacific Coastal Salmon Recovery Fund (PCSRF) requested in this package, as well as \$0.6 million Other Funds also part of the request as carryforward from Salmon Plate grants, Intensively Monitored Watershed grants, and Forest Collaborative grants.

Package 210, Additional Federal Grants. This package increases Federal Funds by \$134,500, allowing OWEB to receive and expend funding from PCSRF to support the monitoring work by the Oregon Department of Fish and Wildlife in the Upper Klamath Basin. Each year, OWEB applies and receives PCSRF from the federal National Oceanic and Atmospheric Administration (NOAA) in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds.

Package 220, Additional Grant Other Funds. This package provides additional \$6,000,000 Other Funds expenditure limitation for grant funding from PacifiCorp from the 2016 Klamath Hydroelectric Settlement Agreement. The funds are intended to address water-quality improvements in the Klamath River. The package also adds \$1,000,000 Other Funds expenditure limitation from the Idaho Power Company related to relicensing of the Hells Canyon dam complex. The funds are intended to address water-quality and salmonid habitat improvements in the lower sections of the Malheur and Owyhee river basins.

Package 230, OR Agricultural Heritage Grants. This package increases Other Funds by \$5,000,000 for the Oregon Agriculture Heritage Program (OAHP) grants. OAHP will provide resources to help farmers and ranchers voluntarily keep their land in agriculture and maintain or improve fish

and wildlife and other natural resources. Through OAHP, grants will be offered for conservation management plan management, working land conservation covenants and easements, technical assistance for organizations holding conservation plans, and to assist organizations supporting agricultural owners and operators.

Summary of Performance Measure Action

See attached Legislatively Approved 2021-23 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

**Oregon Watershed Enhancement Board
Linnea Wittekind - 971-900-9992**

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ 8,626,098	\$ 19,070,646	\$ -	\$ 45,427,240	\$ -	\$ 73,123,984	41	35.75
2021-23 Current Service Level (CSL)*	\$ -	\$ 8,851,500	\$ 2,263,984	\$ -	\$ 32,677,681	\$ -	\$ 43,793,165	32	32.00
<u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u>									
SCR 010 - Operations									
Package 070: Revenue Shortfall									
Personal Services	\$ -	\$ (590,355)	\$ -	\$ -	\$ 17,109	\$ -	\$ (573,246)	-3	-3.00
Services and Supplies	\$ -	\$ (504,682)	\$ -	\$ -	\$ -	\$ -	\$ (504,682)		
Package 099: Microsoft 365 Consolidation									
Services and Supplies	\$ -	\$ (16,549)	\$ -	\$ -	\$ (7,435)	\$ -	\$ (23,984)		
Package 100: Program Continuity									
Personal Services	\$ -	\$ 228,091	\$ -	\$ -	\$ -	\$ -	\$ 228,091	1	1.00
Services and Supplies	\$ -	\$ 39,792	\$ -	\$ -	\$ 8,739	\$ -	\$ 48,531		
Package 110: Water Vision & Climate Change									
Personal Services	\$ -	\$ 245,453	\$ -	\$ -	\$ -	\$ -	\$ 245,453	1	1.00
Services and Supplies	\$ -	\$ 81,200	\$ -	\$ -	\$ -	\$ -	\$ 81,200		
Package 120: NRCS Tidagate Program									
Personal Services	\$ -	\$ -	\$ -	\$ -	\$ 209,814	\$ -	\$ 209,814	1	1.00
Services and Supplies	\$ -	\$ -	\$ -	\$ -	\$ 87,360	\$ -	\$ 87,360		
Package 125: 070 Restoration Package									
Personal Services	\$ -	\$ 151,573	\$ -	\$ -	\$ -	\$ -	\$ 151,573	1	1.00
Services and Supplies	\$ -	\$ 504,682	\$ -	\$ -	\$ -	\$ -	\$ 504,682		
SCR 020 - Grants									
Package 200: Carryforward									
Special Payments	\$ -	\$ -	\$ 600,000	\$ -	\$ 15,000,000	\$ -	\$ 15,600,000		
Package 210: Additional Grant Federal Funds									
Special Payments	\$ -	\$ -	\$ -	\$ -	\$ 134,500	\$ -	\$ 134,500		
Package 220: Additional Grant Other Funds									
Special Payments	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000		
Package 230: OR Agricultural Heritage Grants									
Special Payments	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ 139,205	\$ 12,600,000	\$ -	\$ 15,450,087	\$ -	\$ 28,189,292	1	1
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 8,990,705	\$ 14,863,984	\$ -	\$ 48,127,768	\$ -	\$ 71,982,457	33	33.00
% Change from 2019-21 Leg Approved Budget	0.0%	4.2%	-22.1%	0.0%	5.9%	0.0%	-1.6%	-19.5%	-7.7%
% Change from 2021-23 Current Service Level	0.0%	1.6%	556.5%	0.0%	47.3%	0.0%	64.4%	3.1%	3.1%

*Excludes Capital Construction Expenditures

Legislatively Approved 2021 - 2023 Key Performance Measures

Published: 6/3/2021 5:17:23 PM

Agency: Watershed Enhancement Board

Mission Statement:

To help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. OPERATIONS - The percentage of total funding used in agency operations.		Approved	8.79	11	11
2. FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.		Approved	62.74%	51%	51%
3. GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.		Approved	93.42%	92%	92%
4. TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.		Approved	16.18%	75%	75%
5. FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.		Approved	84%	75%	75%
6. WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.		Approved	100%	100%	100%
7. PAYMENTS - The percentage of complete grant payment requests paid within 24 days.		Approved	100%	100%	100%
8. STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.		Approved	300.65	313	324
9. UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.		Approved	44,685	58,003	53,660
10. NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.		Approved	92.30%	90%	90%
11. NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.		Approved	73.17	91	91
12. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Availability of Information	Approved	81.30%	91%	91%
	Timeliness		89%	91%	91%
	Helpfulness		94.50%	91%	91%
	Overall		91.80%	91%	91%
	Expertise		91.80%	91%	91%
	Accuracy		94%	91%	91%

LFO Recommendation:

The Legislative Fiscal Office recommends approval of the proposed Key Performance Measures and targets.

SubCommittee Action:

The Natural Resources Subcommittee adopted the LFO recommendation on Key Performance Measures.

Joint Committee On Ways and Means

Action Date: 06/11/21

Action: Do pass with amendments. (Printed A-Eng.)

House Vote

Yeas: 11 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Smith G, Sollman, Stark

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

Prepared By: Linnea Wittkind, Department of Administrative Services

Reviewed By: Paul Siebert, Legislative Fiscal Office

**Oregon Watershed Enhancement Board
2021-23**

Budget Summary*

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget ⁽¹⁾	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
Lottery Funds	\$ 82,231,192	\$ 68,470,033	\$ 85,470,033	\$ 3,238,841	3.9%
Total	\$ 82,231,192	\$ 68,470,033	\$ 85,470,033	\$ 3,238,841	3.9%

Position Summary

Authorized Positions	0	0	0	0
Full-time Equivalent (FTE) positions	0.00	0.00	0.00	0.00

⁽¹⁾ Includes adjustments through January 2021

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Watershed Enhancement Board (OWEB) is funded primarily with Measure 76 Lottery Funds and federal Pacific Coastal Salmon Recovery Funds. The Board also receives revenues from the sales of salmon license plates. OWEB’s six-year limitation described in this budget report is funded solely with Measure 76 Lottery Funds.

Summary of Natural Resources Subcommittee Action

OWEB promotes and implements programs to restore, maintain, and enhance Oregon watersheds to protect the economic and social wellbeing of the state and its citizens. The Board provides grants to restore and preserve local streams, rivers, wetlands, and natural habitat. Community members and landowners use scientific criteria to jointly decide the needs to be done to conserve and improve habitat in the places where they live. The Subcommittee recommended a total funds budget of \$157,452,490 for OWEB, which included \$85,470,033 total funds approved in House Bill 5038 and the remaining \$71,982,457 total funds approved in House Bill 5037.

Operations

See the budget report for House Bill 5037.

Grants

For grants without a six-year limitation, please see the budget report for Senate Bill 5037.

As directed through a Budget Note in House Bill 5040 (2017), the Board shall phase-out the capital construction expenditure limitation approved for lottery moneys deposited into the Watershed Conservation Grant Fund for the 65% dedicated to local grant expenditures, as usual. OWEB shall then phase-in the amount estimated to be deposited in the Watershed Conservation Grant Fund using the Office of Economic Analysis forecast of Lottery Revenues from June of even numbered years. This estimate will then be updated during the development of the Governor's Budget and the Legislatively Adopted Budget in non-CSL packages. Ballot Measure 76 Lottery Funds expenditures will continue to be reflected in the budget as six-year expenditure limitation to allow time for grants to be fully expended. For the 2021-23 biennium, the Subcommittee recommended \$85,470,033 Lottery Funds as six-year expenditure limitation.

Package 801 LFO Analyst Adjustments. This package updates the dedicated Lottery Funds amount for grants based on the May 2021 Lottery Forecast for the 2021-23 biennium. The June 2020 forecast amount was used during budget development.

Summary of Performance Measure Action

See House Bill 5037.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Watershed Enhancement Board
 Linnea Wittekind - 971-900-9992

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2019-21 Legislatively Approved Budget at Jan. 2021*	\$ -	\$ 82,231,192	\$ -	\$ -	\$ -	\$ -	\$ 82,231,192	0	0.00
2021-23 Current Service Level (CSL)*	\$ -	\$ 68,470,033	\$ -	\$ -	\$ -	\$ -	\$ 68,470,033	0	0.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 020 - Grants									
Package 801: LFO Analyst Adjustments									
Special Payments	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000		
TOTAL ADJUSTMENTS	\$ -	\$ 17,000,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000,000	0	0.00
SUBCOMMITTEE RECOMMENDATION *	\$ -	\$ 85,470,033	\$ -	\$ -	\$ -	\$ -	\$ 85,470,033	0	0.00
% Change from 2019-21 Leg Approved Budget	0.0%	3.9%	0.0%	0.0%	0.0%	0.0%	3.9%	0.0%	0.0%
% Change from 2021-23 Current Service Level	0.0%	24.8%	0.0%	0.0%	0.0%	0.0%	24.8%	0.0%	0.0%

*Excludes Capital Construction Expenditures

HB 5006 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Steiner Hayward, Sen. Johnson

Joint Committee On Ways and Means

Action Date: 06/24/21

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 12 - Anderson, Frederick, Girod, Golden, Gorsek, Hansell, Johnson, Knopp, Lieber, Steiner Hayward, Taylor, Thomsen

House Vote

Yeas: 10 - Bynum, Drazan, Gomberg, Leif, McLain, Nosse, Rayfield, Sanchez, Sollman, Stark

Exc: 1 - Smith G

Prepared By: Julie Neburka, Legislative Fiscal Office

Reviewed By: Laurie Byerly and Theresa McHugh, Legislative Fiscal Office

Emergency Board

2021-23

Various Agencies

2021-23

Public Defense Services Commission

2019-21

Budget Summary*

	<u>2019-21 Legislatively Approved Budget</u>	<u>2021-23 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Geology and Mineral Industries</u>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<u>Department of Land Conservation and Development</u>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<u>Land Use Board of Appeals</u>			
General Fund		\$ 70,325	\$ 70,325
<u>Oregon Marine Board</u>			
Other Funds		\$ (90,157)	\$ (90,157)
<u>Department of Parks and Recreation</u>			
General Fund		\$ 316,480	\$ 316,480
General Fund Debt Service		\$ 2,232,560	\$ 2,232,560
Lottery Funds		\$ (1,056,882)	\$ (1,056,882)
Lottery Funds Debt Service		\$ (449,808)	\$ (449,808)
Other Funds		\$ 9,854,807	\$ 9,854,807
<u>Department of State Lands</u>			
Other Funds		\$ 278,542	\$ 278,542
<u>Water Resources Department</u>			
General Fund		\$ 4,708,023	\$ 4,708,023
Lottery Funds Debt Service		\$ (3,970,980)	\$ (3,970,980)
Other Funds		\$ 92,085,895	\$ 92,085,895
<u>Watershed Enhancement Board</u>			
General Fund		\$ 20,420,000	\$ 20,420,000
Lottery Funds		\$ (81,602)	\$ (81,602)

improvements to facilities in multiple Oregon state parks. The projects include improvements or replacements to facilities and related infrastructure such as buildings, water systems, septic and sewer systems, electrical systems, restroom and shower facilities, as well as modernizing and expanding campgrounds. The Subcommittee also established a \$2,232,560 General Fund appropriation for payment of debt service associated with the bonds.

General Fund of \$316,480 and the authorization of one limited-duration Operations and Policy Analyst position (0.88 FTE) for the Department's Director's Office was approved by the Subcommittee. The funding supports the position and provides for contracted consulting services to enable the agency to establish statewide standards for the design of recreation projects as directed by House Bill 2171 (2021). A portion of the funding supports travel and other expenses of the Outdoor Recreation Advisory Committee.

Department of State Lands

The Subcommittee approved \$1.1 million Other Funds expenditure limitation for the Department of State Lands to make grants from the Oregon Ocean Science Trust Fund established by ORS 196.567. This grant program provides competitive grants in consultation with the Oregon Coordinating Council on Ocean Acidification and Hypoxia as described in House Bill 3114 (2021).

Oregon Watershed Enhancement Board

The Subcommittee approved a total of \$19,750,000 General Fund for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants. The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are detailed below.

- \$10 million General Fund was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.

- \$5 million General Fund was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB would leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million General Fund was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

Water Resources Department

The subcommittee approved a \$250,000 General Fund appropriation to the Water Resources Department (WRD) for distribution as a grant to the Nesika Beach Ophir Water District. The District currently serves approximately 560 connections which includes mostly residential homes and some businesses. The funds will be used to extend a water pipeline to a new firehouse near Ophir.

The Subcommittee approved an increase of \$40,598,860 in Other Funds expenditure limitation established in the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the total, \$30 million Other Funds expenditure limitation is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. Other Funds expenditure limitation in the amount of \$10 million is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals. The remaining \$521,689 is for the payment of bond issuance costs.

Additionally, an increase of \$28,443,481 Other Funds expenditure limitation was established for the Department's Technical Services Division to make grants and loans and to pay the cost of bond issuance of Lottery Bonds. Bond proceeds will be deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$443,481 is for the cost of bond issuance and \$14 million is for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$14 million is for a grant to the City

- (2) A least-cost implementation model based on existing legislative funding for:
 - a. Family Treatment programs in circuit courts;
 - b. Child advocacy legal representation provided by the Department of Justice to the Department of Human Services;
 - c. Public defense for both juvenile representation as well as the Parent Child Representation Program;
 - d. The provision of services to families in child welfare cases by the Department of Human Services;
 - e. Behavioral, mental health, and substance use disorder treatment; and
 - f. Transitional and permanent housing services.
- (3) Identification of three least-cost implementation counties that could serve as pilot locations for a Family Treatment Court Program, including a cost estimate for the aforementioned types of services in the pilot counties.
- (4) An evidence-based method for monitoring progress and outcomes, and an evaluation of the program.

Receipt of the report is a precondition for the release of the special purpose appropriation established by HB 5006 for the expansion of Family Treatment Courts.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2022, any remaining funds become available to the Emergency Board for general purposes.

Adjustments to Approved 2021-23 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, refundings, unissued lottery bonds, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$98.2 million General Fund, \$47.4 million Lottery Funds, \$43.4 million Other Funds, and \$18.5 million Federal Funds.

Specific reductions include \$115.8 million total funds from lower Department of Administrative Services' assessments and service rates; \$14.2 million total funds from lower Attorney General rates; and \$77.5 million total funds from debt service interest rate savings and refunding of outstanding bonds.

Section 299 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

The Subcommittee approved \$2,779,673 General Fund to supplement the funding for the Court Appointed Special Advocate (CASA) Volunteer Program, and \$250,000 General Fund for the Department of Administrative Services to contract with a nongovernmental statewide coordinating entity to oversee the CASA Volunteer Program and its services. A one-time \$1.5 million General Fund increase to the on-going operating subsidy for the Oregon Historical Society was also approved.

The Subcommittee approved \$7,884,472 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in SB 5505(2021) that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$1.8 million was included for the cost of issuance of the bonds. The Subcommittee also approved \$4,615,761 in additional Lottery Funds Debt Service to support repayment of lottery bonds that will be issued before the end of the biennium.

The Subcommittee also approved, on a one-time basis, \$3,765,271 General Fund and 6 positions (6.00 FTE) for a study to determine if inequities exist in public procurement and contracting that adversely affect businesses owned by minority, women, and/or service disabled veterans by looking at state contract data. A disparity study provides a factual, data-driven foundation that state enterprises can use to help improve procurement processes to achieve fair and equitable outcomes. The six limited duration positions being added are at the PEM-E level as the project manager, an Operations and Policy Analyst 4, an Operations and Policy Analyst 2, and three Research Analyst 4s.

The Subcommittee approved an increase of \$6,394,311 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

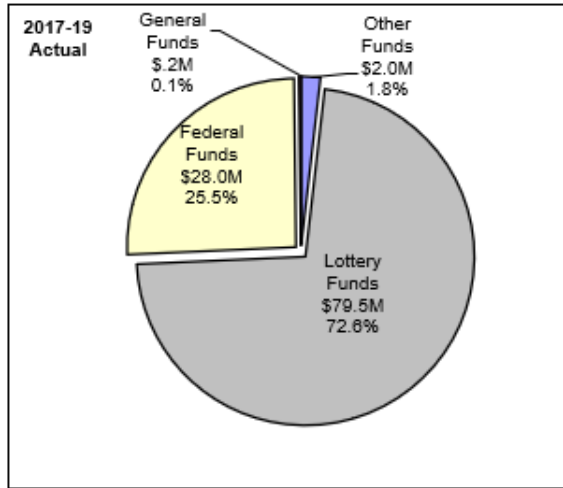
The Subcommittee approved various one-time General Fund appropriations to the Department of Administrative Services to make grants for the following purposes:

- \$2,500,000 for disbursement to Fair Housing Council of Oregon for a collaborative housing partnership
- \$1,000,000 for disbursement to Oregon Law Center for legal help related to housing issues
- \$1,500,000 for disbursement to Mid-Columbia Community Action Center for a navigation center
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition

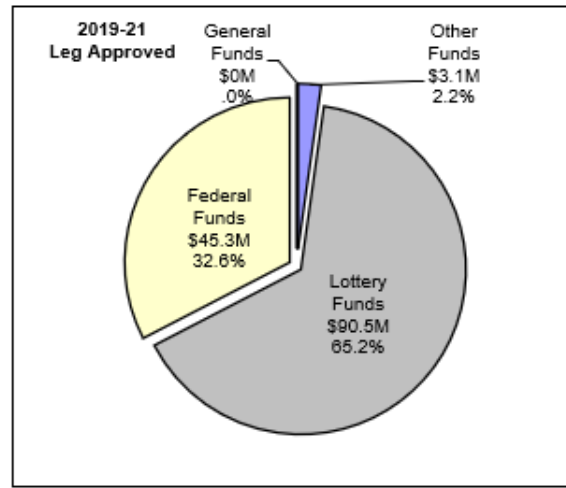
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Budget Summary Graphics

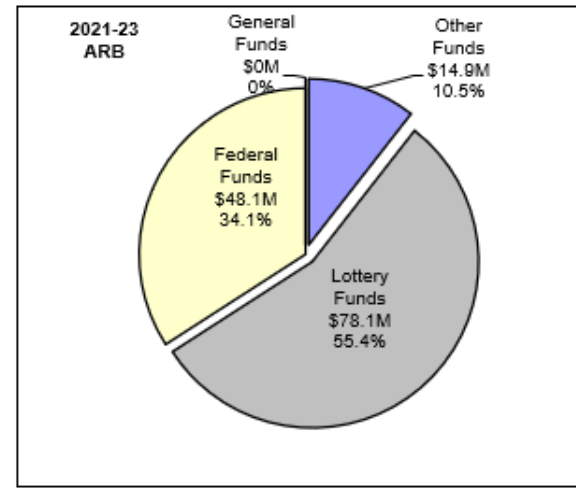
Budget Distribution Summary by Fund Type



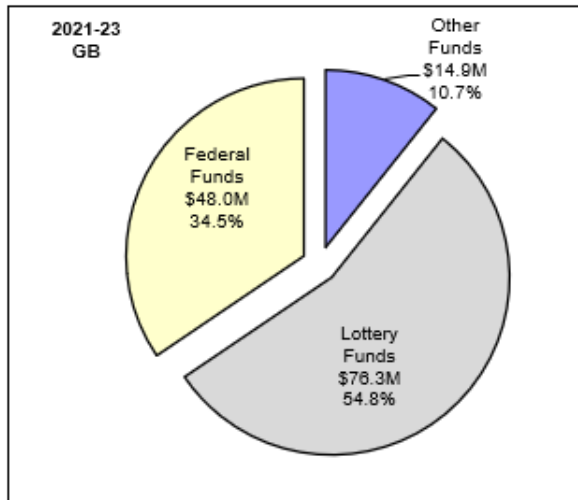
Total = \$109.7 million



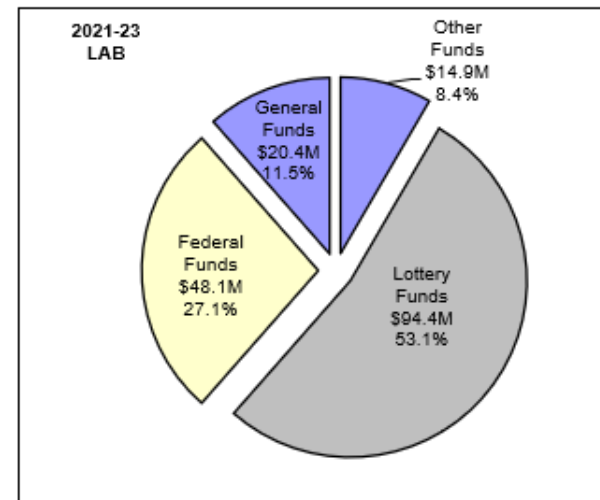
Total = \$138.9 million



Total = \$141.1 million

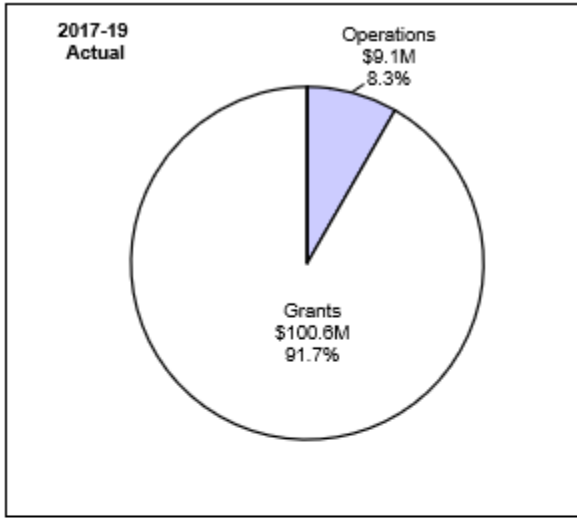


Total Budget = \$139.2 million

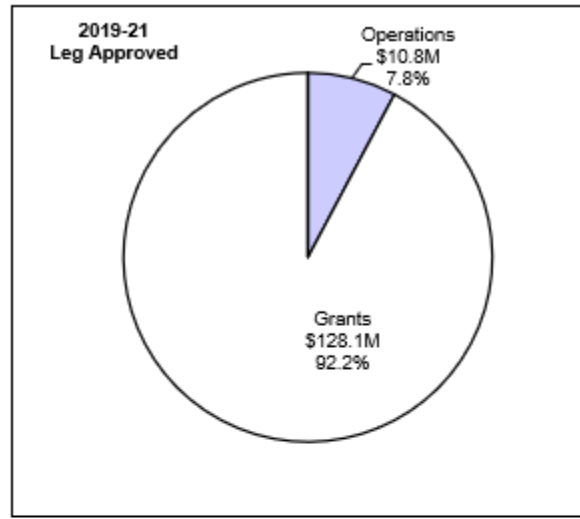


Total Budget = \$177.8 million

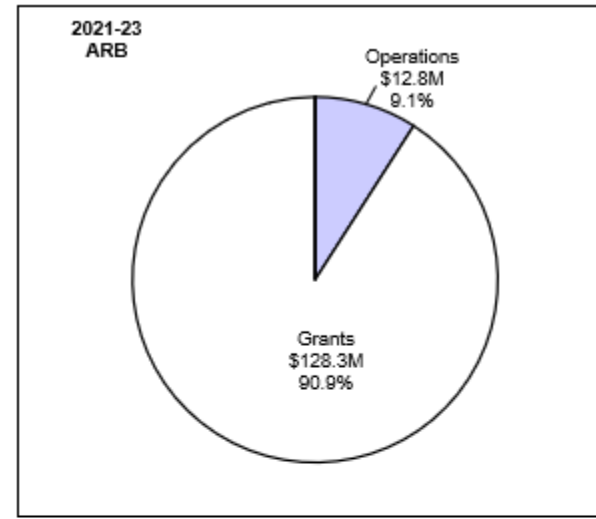
Budget Distribution Summary by Program Unit



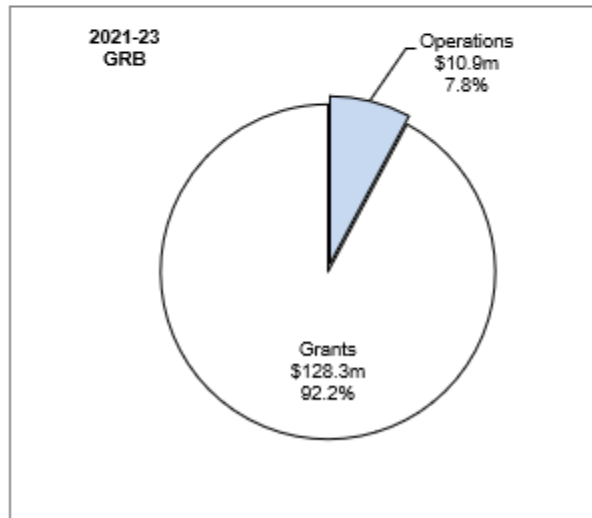
Total = \$109.7million



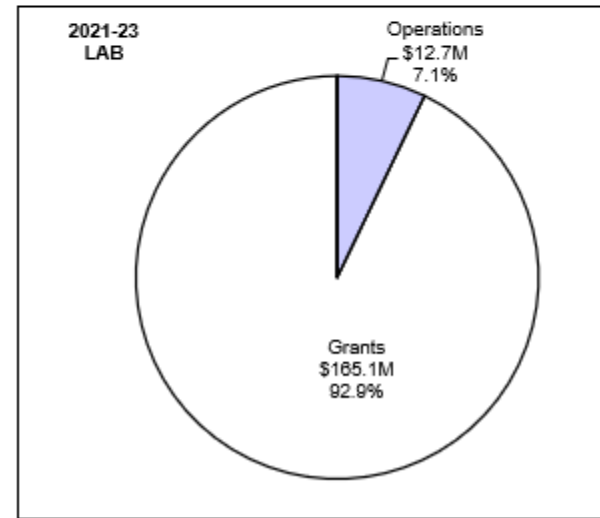
Total = \$138.9 million



Total = \$141.1 million

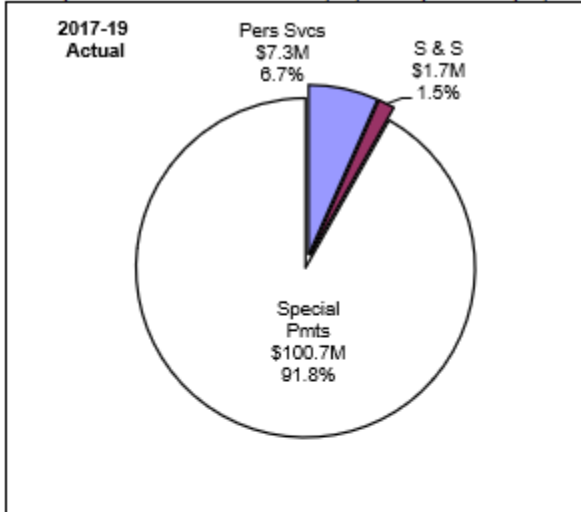


Total Budget = \$139.2 million

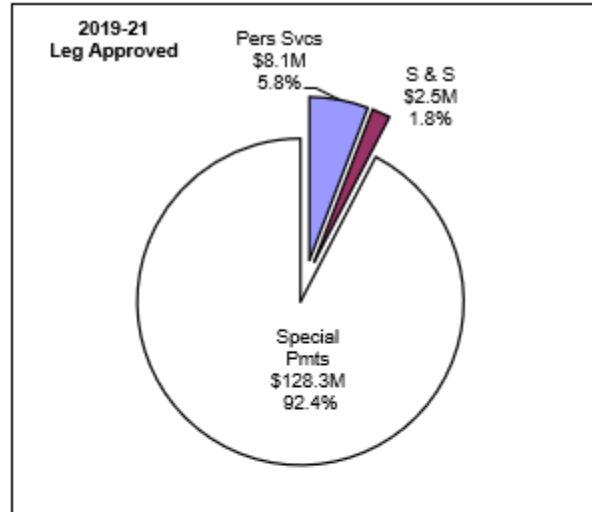


Total Budget = \$177.8 million

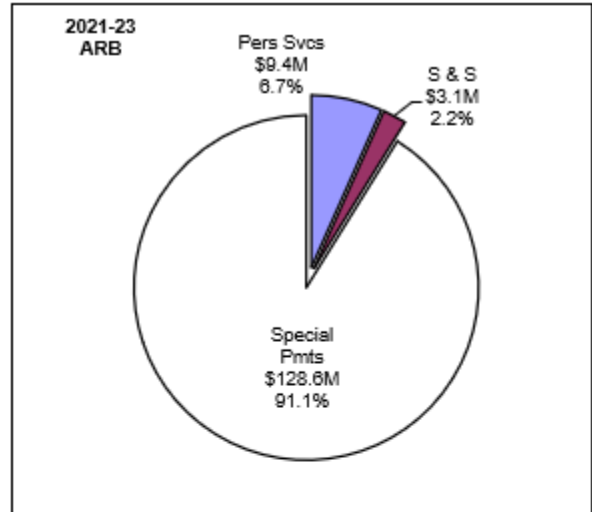
Budget Distribution Summary by Budget Category



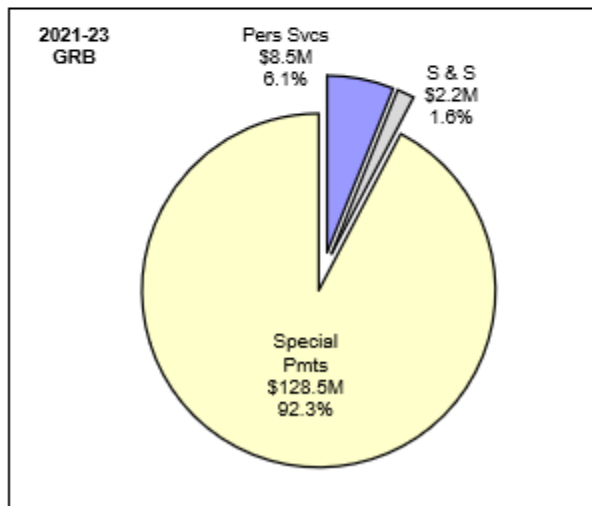
Total = \$109.7 million



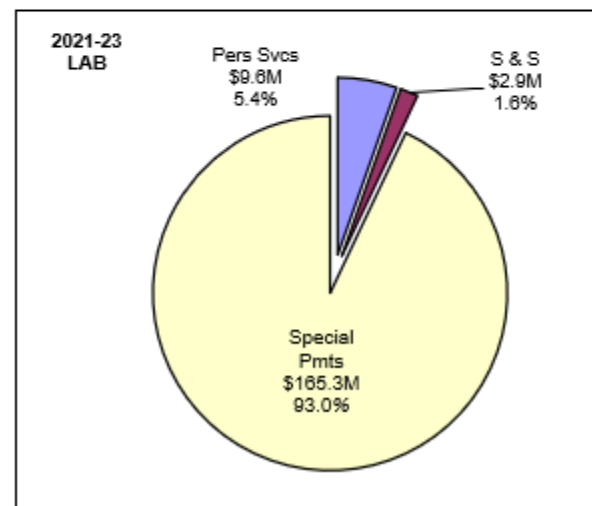
Total = \$138.9 million



Total = \$141.1 million



Total Budget = \$139.2 million



Total Budget = \$177.8 million

Mission Statement and Statutory Authority

The mission of the Oregon Watershed Enhancement Board is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB invests in local communities through a grant program that helps Oregonians take care of local streams, rivers, wetlands, and natural habitat from ridge-top to ridge-top across the state. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live.

The agency provides watershed grants and funding to support the capacity of watershed councils and soil and water conservation districts. The agency is funded primarily through the Lottery because of a constitutional ballot initiative passed by voters twice, in 1998 and again in 2010. The 2010 initiative made permanent the funding for watershed restoration programs and operations to support their implementation.

OWEB partners, with other agencies and organizations, monitors and manages restoration accomplishments; reports on implementation of the Oregon Plan for Salmon and Watersheds; and works with partners and citizens to increase the public's understanding of healthy watersheds. OWEB's mission and work supports voluntary, locally based, on-the-ground efforts to improve watershed health and resilience, which will become increasingly important to address the effects of climate change. OWEB's funding is a key driver to create jobs in Oregon's restoration economy by supporting 15-24 jobs per \$1 million in grant investments. The jobs typically benefit small, local businesses in communities throughout the state. Analyses show that 90 cents of every dollar invested in restoration projects is spent within the state.

Clients and partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and schools and universities.

Over the past decade, OWEB's programs have experienced steady growth because of increasing Lottery revenues. In addition, the agency has seen a growing portfolio of open grants, an increasing number of grant applications to process and review, added emphasis on leveraging OWEB dollars through proactive partnerships with other funding entities, and a greater number of large-scale and complex projects. Together this has led to increased staff workload and responsibilities. Currently, across all programs, OWEB staff administer more than 1,315 open grants and agreements and process nearly 1,500 grant applications per biennium.

Statutory Authority: ORS Chapter 541 and Oregon Administrative Rules Chapter 695.

Agency Strategic or Business Plans

Long-Term Plan

OWEB has identified the following priorities as part of 2018 strategic plan. Each priority has identified long-term outcomes and associated key performance measures (KPMs). The agency has initiated a board-level process to identify ways to best track progress toward the strategic plan priorities, which is outlined below.

In addition, OWEB employs other performance metrics as part of the agency's 'Measuring our Mission' approach. Such metrics include internal efficiency measures, programmatic effectiveness monitoring, and interagency partnerships focused on analysis of the impact of cumulative conservation investments.

1. Broad awareness of the relationship between people and watersheds. Example outcomes include:
 - a. Non-traditional partners are involved and engaged in strategic watershed approaches, and
 - b. More Oregonians are aware of the impacts of their investment in their watershed and understand why healthy watersheds matter to their family and community.
Associated KPM - #3.
2. Leaders at all levels of watershed work reflect the diversity of Oregonians. Example outcomes include:
 - a. Grantees and partners actively use diversity, equity and inclusion tools and resources to recruit a greater diversity of staff, contractors, board members and volunteers, and
 - b. Increased engagement of under-represented communities in OWEB grant programs and programs of our stakeholders.
Currently, OWEB is tracking a near-term measure of hours of diversity, equity and inclusion training for staff and board members. Agency board members and staff are scoping impact measures such as increased awareness by grantees of gaps in community representation and subsequent increased diversity on their organizations' boards; and increased grant funding to culturally diverse stakeholders and populations with baseline information gathered through surveys.
3. Community capacity and strategic partnerships achieve healthy watersheds. Example outcomes include:
 - a. Partners utilize identified best practices and approaches to support community capacity, and
 - b. Lessons learned from past capacity investments inform future funding decisions.
Associated KPM - #6.
4. Watershed organizations have access to a diverse and stable funding portfolio. Example outcomes include:
 - a. Agencies have a shared vision about how to invest strategically in restoration, and
 - b. Foundations and corporations are partners in watershed funding efforts.
Associated KPM - #2.
5. The value of working lands is fully integrated into watershed health. Example outcomes include:
 - a. Current and future generations of landowners continue to integrate conservation on their working lands while maintaining economic sustainability, and
 - b. Fully functioning working landscapes remain resilient into the future.

Associated KPMs - #8, #9, and #10.

6. Coordinated monitoring and shared learning to advance watershed restoration effectiveness; example outcomes include:
 - a. Decision-making at all levels is driven by insights derived from data and results, and
 - b. Evaluation of impact, not just effort, is practiced broadly.

Associated KPMs - #5, #8, #9, #10, and #11.

7. Bold and innovative actions to achieve health in Oregon's watersheds. Example outcomes include:
 - a. Multi-phased, high-complexity, and large geographic footprint restoration projects are underway, and
 - b. Conservation communities' value an experimental approach to learning and innovation.

Currently, OWEB is tracking a near-term measure of the percentage of Oregon's geography for which a strategic action plan has been developed to inform implementation actions. Agency board members and staff are considering impact measures such as increased funding from diverse funding sources for innovative watershed initiatives, and a growing collection of learnings from bold and innovative projects that will increase the ability to address root causes of challenges to watershed health.

2021-23 Short-Term Plan

The agency developed short-term plans for the 2021-23 biennium for each of the two programs within its budget—Operations and Grants—that are described in Units 010 and 020, respectively. Descriptions of the programs follow.

Program Descriptions

OWEB's budget is divided into two separate programs:

- Operations
- Grants

Operations

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish, and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that help local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide jobs throughout Oregon communities.

OWEB's staff effectively deliver grants, manage the operations of an 18-member board and stay abreast of emerging funding opportunities while reporting accomplishments to the sources of OWEB funding – both federal and state. Budgeted staff and support costs for OWEB's budgeted grant programs makes up just over seven percent of OWEB's full budget based on a ratio of the operations program budget to the total budget. This is a very efficient grant delivery system as compared with private foundations nationally. OWEB's operations funding is based on a model that has been successful in both agency and foundation settings – combining both staff and contracted services to deliver services efficiently and effectively. The agency utilizes staff for those positions that need strong

institutional knowledge and mission focus. Contracted services are recommended where specific expertise is needed to quickly address key needs with lower overhead costs.

Regional staff work closely with local citizens, watershed councils, and other agencies to coordinate restoration investments, implementation, and grant management. Agency staff also track restoration activities and provide guidance for local watershed assessments, monitoring, and restoration planning. The agency has a network of six regional offices statewide, with the Willamette regional office and agency headquarters located in Salem.

The 18-member board has 11 voting members, including five public-at-large members, five members from other state natural resource boards/commissions, and a member representing tribes. In addition, seven non-voting members serve on the board representing Oregon State University's Extension Service and six federal natural resource and regulatory agencies. Public members are appointed by the Governor and confirmed by the Senate to serve staggered four-year terms. The board is responsible for setting agency policy consistent with state law, and for establishing and tracking the agency's spending plan, through which the agency establishes grant programs and investment areas. The agency's executive director is also appointed by the Governor and confirmed by the Senate to a four-year term.

Sixty-five percent of the Ballot Measure 76 (2010) Lottery Funds is constitutionally directed for conservation grants, with the remaining 35 percent of the funds (Operations) supporting agencies and other related conservation activities. The Operations program is primarily funded by Lottery Funds, OWEB and other agencies share this funding to support programs that protect and enhance watersheds and fish and wildlife habitat. The budget uses revenues from the May 2021 lottery forecast (\$43.4), interest earnings (\$312,000) and beginning balance (\$894,633). Revenue transfers to other agencies total \$33.8 million, and OWEB operations-indirect is allocated \$8.9 million leaving an ending balance of \$1.9 million. In addition, General Funds are included in OWEB's 2021-23 Operations Program for administration of post-fire natural resources recovery grants.

OWEB's Operations Program unit is the budget for administration of the agency. Administration represents the resources necessary to support the agency. The agency's structure is divided into four administrative program areas: a) Grant Management; b) Business Operations; c) Technical Services; and d) Director's Office.

Operations Expenditures:	\$ 8,909,103	M76 Operating
	\$ 3,139,157	Federal Funds
	\$ 670,000	General Funds
	<u>\$ 18,697</u>	Other Funds
	\$12,736,957	Total

Positions/FTE: 36/36.00

Grants

Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to conservation grants. This budget uses \$85.5 million of revenues from the May 2021 lottery forecast, interest earnings, and beginning balance. There is no ending balance.

In addition, this budget unit is funded with federal Pacific Coastal Salmon Recovery Funds (PCSRF), Salmon License Plate revenues, funds transferred from the Oregon Department of Forestry, National Coastal Wetlands Conservation Grant funds from the U.S. Fish and Wildlife Service, Pacific States Marine Fisheries Commission funds, federal funds from Natural Resources Conservation Service and the Bureau of Land Management, and a variety of Other Funds funding sources. In addition, General Funds are included in OWEB's 2021-23 Grants Program for post-fire natural resources recovery grants. Collectively, these funds provide grants to support watershed councils, soil and water conservation districts and forest collaboratives, and other local partners via grants for technical assistance, monitoring, outreach, assessment, organizational capacity, restoration, and land and water protection that conserve habitat for native fish and wildlife, improving water quality and benefiting natural watershed functions.

Grant Expenditures: \$ 85,470,033 M76 Lottery Conservation Grant
 \$ 44,988,611 Federal Funds (includes \$15,000,000 carry forward)
 \$ 19,750,000 General Funds
 \$ 14,845,287 Other Funds (includes \$600,000 carry forward)
 \$165,053,931 Total

Summary of Expenditures by Program Unit

	Lottery Funds	Other Funds	Federal Funds	General Funds	Total	Pos/FTE
010-Operations						
OWEB Admin	8,909,103	18,697	3,139,157	670,000	12,736,957	36/36.00
020-Grants						
Grants and Contracts	85,470,033	14,245,287	17,105,233	19,750,000	136,570,553	
Carry Forward		600,000	15,000,000		15,600,000	
To ODFW			12,883,378		12,883,378	
TOTAL	85,470,033	14,845,287	44,988,611	19,750,000	165,053,931	
TOTAL	94,379,136	14,863,984	48,127,768	20,420,000	177,790,888	36/36.00

Environmental Factors

The success of the agency in achieving the policy objectives established by the Legislature and OWEB's board is largely dependent on sufficient resources to support the agency grant program along with strong local organizations to implement voluntary conservation projects in local communities. OWEB's grant program is the primary activity for the agency. Grant program funding supports local restoration and conservation projects, technical assistance and design, watershed council capacity, soil and water conservation district capacity, monitoring, resource assessment and planning, and stakeholder engagement activities, among others. The effectiveness of these functions, and the local infrastructure that supports them, is dependent on strong and consistent funding from OWEB's grant program and the ability to leverage OWEB investments with other conservation funders.

During the 2019-21 biennium, Measure 76 revenues were negatively impacted by the video lottery impacts of bar and restaurant closures and restrictions due to the Coronavirus pandemic. This situation resulted in OWEB having a significantly reduced amount of lottery funds for use in grant-making, along with a reduction of approximately one-third of OWEB's staff during the 2019-21 biennium.

Several other factors influence OWEB's ability to successfully achieve its mission and goals. One factor is the level of awareness and understanding by Oregonians of what voluntary actions can be taken to protect and restore healthy watersheds and natural habitats, and the opportunities for more Oregonians to get involved in conservation activities in their communities. The more awareness, understanding and participation that exists, the more successful OWEB and its local and state partners will be. In addition, the success of OWEB's investments in local communities is dependent on close coordination between regulatory agencies and local grantees. Overcoming regulatory hurdles and simplifying regulatory reviews of restoration activities required by state and federal agency partners is another environmental factor affecting the ability of OWEB and its local partners to achieve its policy objectives. Finally, the quality of OWEB's investments is dependent on the participation of partner agencies in the review of grant applications. OWEB operates as a granting agency. To keep the agency's staffing levels small, the agency utilizes the technical expertise of other state and federal agencies and tribes to review grants. These partners serve on OWEB's regional and technical review teams and the OWEB Board to ensure the best possible grants are funded and agency policies are developed in context of the work of other local, state, and federal counterparts.

Initiatives and Accomplishments

The following are initiatives OWEB will address in its 2021-23 budget:

1. Continue to support OWEB's base capacity to successfully implement its grant programs—thanks to the agency's recent progress on efficiency and technological improvements such as streamlined business processes and agency workflow—in ways that provide important environmental benefits around the state (Unit 010, POP 125). (All KPMs and all Strategic Plan Priorities)
2. With the resources available in OWEB's base budget, continue the agency's effectiveness monitoring program efforts to better evaluate and document the ecological return on restoration project investments within an adaptive management framework. Work to communicate the ecological, social, and economic results of OWEB's investments, including increasing public

awareness about the relevance of conservation and restoration to the citizens of Oregon. Continue to improve the agency's ability to use data and results to inform decision-making about future investments, including opportunities to address equitable access to OWEB programs by ensuring diverse representation at all levels of watershed work. (KPMs 5 and 8-11; Strategic Plan Priority 1, 2 and 6)

3. With the resources available in OWEB's base budget, work with OWEB's local, state, federal, and tribal government partners to continue to ensure that OWEB's permanent lottery dedicated funds lay the foundation for long-term local cooperative conservation funding strategies. (KPMs 2, 3, 4 and 12; Strategic Plan Priorities 3, 4 and 7)
4. Expand participation and investment in partnership programs that enable strong public-private funding partnerships to advance specific ecological goals for watershed restoration and protection. This will be accomplished through the addition of a federally funded NRS-4 Tide Gate Coordinator position (Unit 010, POP 120). Funds for this position have already been secured through a cooperative agreement with NRCS. (KPMs 2, 5, 10 and 11; Strategic Plan Priorities 3, 4, and 5)
5. Enhance the agency's ability to partner with state and federal agencies and local partners to address natural resource conservation issues related to water and climate, both of which are natural resources priorities for Governor Brown, while considering issues of equity and environmental justice. Strategic conservation investments, such as those made by OWEB and others, enable conservation solutions that support healthy communities, vibrant local economies, and a resilient environment. OWEB will contribute to such efforts through a new OPA-4 position that supports both OWEB's and the state-agency enterprise's efforts on water (e.g., Oregon's 100-year Water Vision) and climate (e.g., the Governor's Executive Order 20-04 on Climate) (Unit 010, POP 110) through a newly focused equity lens. (KPMs 2, 3, 5 and 8-12; Strategic Plan Priorities 2, 3, 4 and 7)
6. Build and strengthen effective partnerships through the leveraging of OWEB's grant-making infrastructure for additional investments in on-the-ground restoration, technical assistance and/or local capacity by other funders. This work will be supported by approval of additional Federal Funds and Other Funds limitation that will allow the agency to receive funds and administer grants on behalf of other entities promoting resilient ecosystems and support important salmonid monitoring work in the Upper Klamath Basin. OWEB has demonstrated itself as a highly capable, accountable, and efficient grant administrator, which is resulting in federal, state and private-sector entities looking to OWEB to serve in this capacity (Unit 020, POPs 200, 210 and 220). (KPMs 1-5 and 7-12; Strategic Plan Priorities 3, 4 and 6)
7. Provide opportunities for farm and ranch landowners to access voluntary tools that maintain land as action farms and ranches while providing incentives and support for conservation on those lands. This work will be supported by the proposed funding for Oregon Agricultural Heritage Program grants (Unit 020, POP 230). (KPMs 2, 3 and 8-10; Strategic Plan Priorities 3 and 5)

8. Support post-fire natural resources recovery following the devastating 2020 wildfire season with grants and associated administration by OWEB for local partners to plan and implement post-fire recovery and restoration actions in fire-affected areas (Units 010 and 020, POPs 811). (KPMs 8, 9, and 10; Strategic Plan Priorities 2, 3, 4, 5, and 7)

Criteria for 2021-23 Budget Development

With the passage of Ballot Measure 76 in 2010, and subsequent implementing legislation in 2011, grant program funding through the Oregon Lottery was made permanent. With this shift in the agency's funding horizon, the Board developed and approved a Long-Term Investment Strategy framework in June 2013. In June 2018, the Board adopted a Strategic Plan that includes seven strategic priorities to guide the agency's work in the coming 5-10 years. The agency budget was developed to complement the Strategic Plan and the Long-Term Investment Strategy and, at a high level, by connecting Board priorities with the Governor Brown's vision for responsible environmental stewardship. OWEB's budget focuses on priorities of the Governor and the OWEB board such as water and climate, with equity and environmental justice as key considerations.

As grant funding becomes more strategic, projects more complex, and partnerships more critical to leverage funds, OWEB continues to adjust its operations to accommodate the delivery of a 21st century grant-making model. Proposed additional staff funds enhance water and climate initiatives and collaborative efforts related to tide gates.

State Owned Buildings and Infrastructure

Not applicable to the agency currently.

Major Information Technology Projects/Initiatives

Not applicable to the agency currently.

Summary of 2021-23 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2019-21 Leg Adopted Budget	34	34.00	138,910,142	-	90,535,226	3,070,646	45,304,270	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
2019-21 Leg Approved Budget	34	34.00	138,910,142	-	90,535,226	3,070,646	45,304,270	-	-
2021-23 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	546,700	-	258,384	-	288,316	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2021-23 Base Budget	32	32.00	139,456,842	-	90,793,610	3,070,646	45,592,586	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	18,565	-	10,402	-	8,163	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	54,328	-	32,266	-	22,062	-	-
Subtotal	-	-	72,893	-	42,668	-	30,225	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(98,170,192)	-	(82,270,192)	(900,000)	(15,000,000)	-	-
Subtotal	-	-	(98,170,192)	-	(82,270,192)	(900,000)	(15,000,000)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,306,719	-	158,511	93,338	2,054,870	-	-
State Gov't & Services Charges Increase/(Decrease)			126,903	-	126,903	-	-	-	-

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BDV104 - Biennial Budget Summary
BDV104

Summary of 2021-23 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	2,433,622	-	285,414	93,338	2,054,870	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	68,470,033	-	68,470,033	-	-	-	-
Subtotal: 2019-21 Current Service Level	32	32.00	112,263,198	-	77,321,533	2,263,984	32,677,681	-	-

Summary of 2021-23 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	32	32.00	112,263,198	-	77,321,533	2,263,984	32,677,681	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(3)	(3.00)	(1,077,928)	-	(1,095,037)	-	17,109	-	-
Modified 2019-21 Current Service Level	29	29.00	111,185,270	-	76,226,496	2,263,984	32,694,790	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(23,984)	-	(16,549)	-	(7,435)	-	-

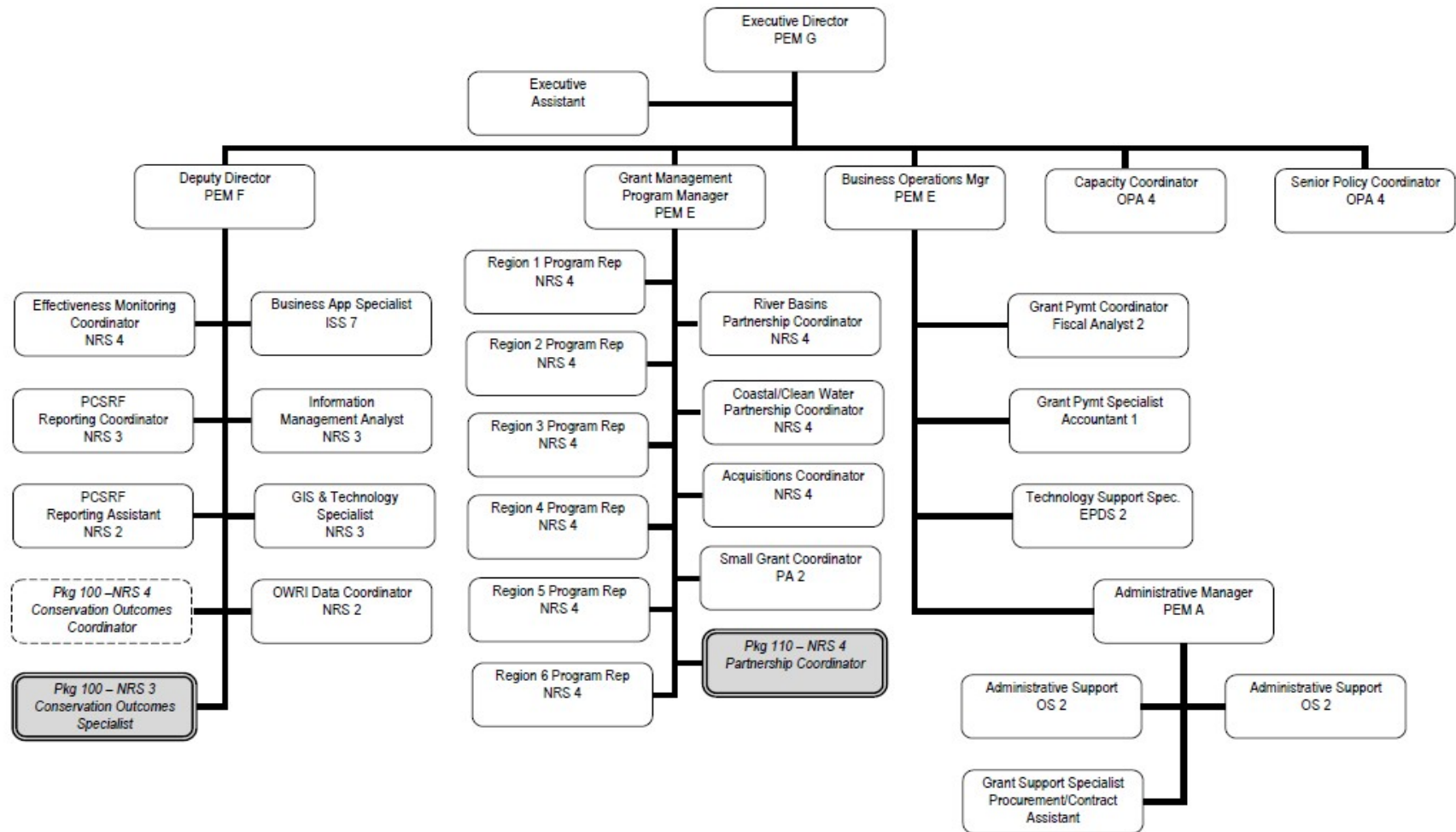
Summary of 2021-23 Biennium Budget

**Watershed Enhancement Board, Oregon
Or Watershed Enhancement Brd
2021-23 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 69100-000-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
801 - LFO Analyst Adjustments	-	-	17,000,000	-	17,000,000	-	-	-	-
810 - Statewide Adjustments	-	-	(81,602)	-	(81,602)	-	-	-	-
811 - Budget Reconciliation Adjustments	3	3.00	20,420,000	20,420,000	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
100 - Program Continuity	1	1.00	276,622	-	267,883	-	8,739	-	-
110 - Water Vision and Climate Change	1	1.00	326,653	-	326,653	-	-	-	-
115 - Coordinating Streamside Mgmt	-	-	-	-	-	-	-	-	-
120 - NRCS Tiedgate Program	1	1.00	297,174	-	-	-	297,174	-	-
125 - 070 Restoration Package	1	1.00	656,255	-	656,255	-	-	-	-
200 - Carryforward	-	-	15,600,000	-	-	600,000	15,000,000	-	-
210 - Additional Grant Federal Funds	-	-	134,500	-	-	-	134,500	-	-
220 - Additional Grant Other Funds	-	-	7,000,000	-	-	7,000,000	-	-	-
230 - OR Agricultural Heritage Grants	-	-	5,000,000	-	-	5,000,000	-	-	-
Subtotal Policy Packages	7	7.00	66,605,618	20,420,000	18,152,640	12,600,000	15,432,978	-	-
Total 2021-23 Leg. Adopted Budget	36	36.00	177,790,888	20,420,000	94,379,136	14,863,984	48,127,768	-	-
Percentage Change From 2019-21 Leg Approved Budget	5.88%	5.88%	27.99%	-	4.25%	384.07%	6.23%	-	-
Percentage Change From 2019-21 Current Service Level	12.50%	12.50%	58.37%	-	22.06%	556.54%	47.28%	-	-

Oregon Watershed Enhancement Board Organizational Chart 2019-2021 Legislatively Adopted Budget

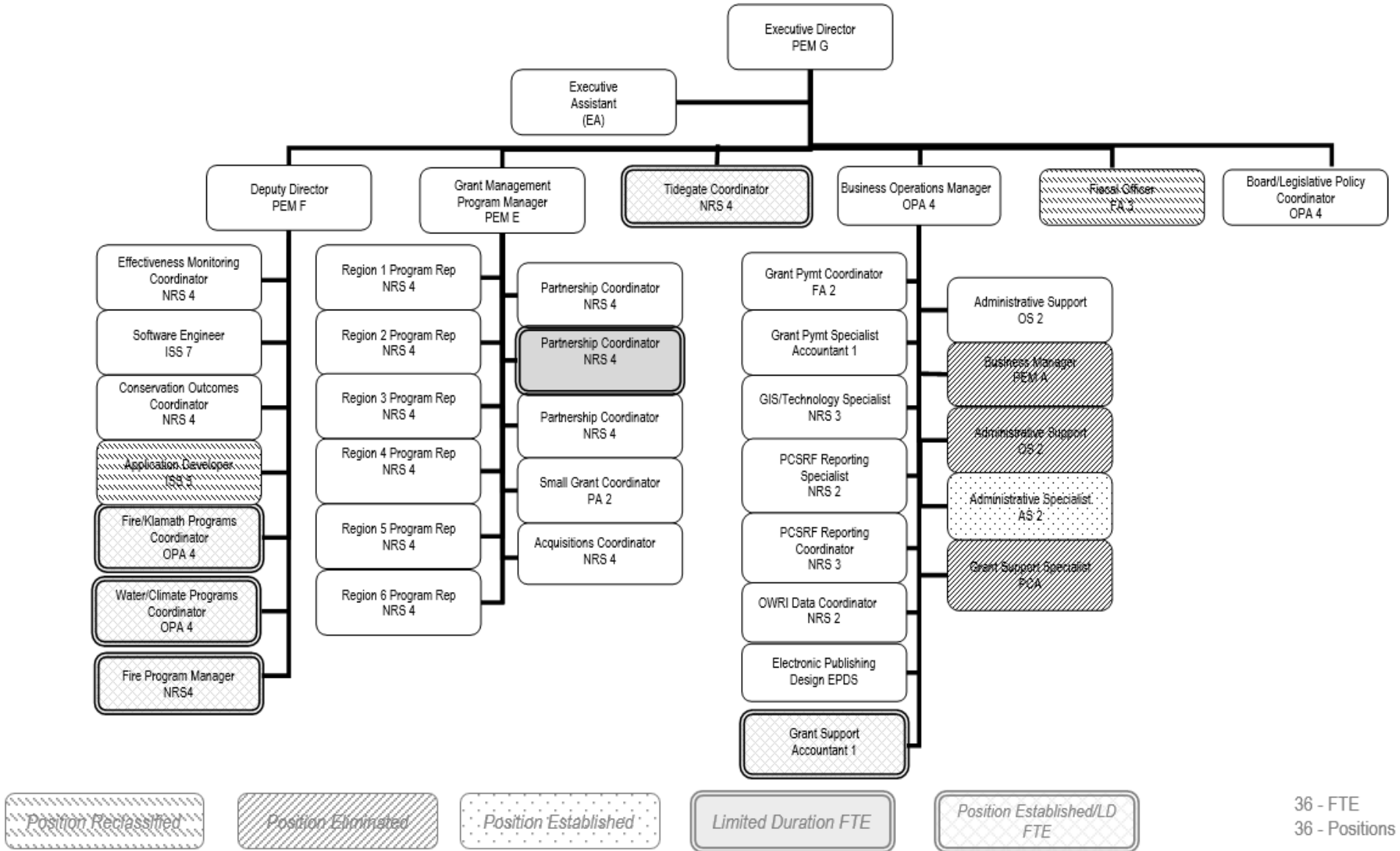


Permanent

Limited Duration FTE

34.00 - FTE
34.00 - Positions

Oregon Watershed Enhancement Board Organizational Chart 2021-2023 Legislatively Adopted Budget



36 - FTE
36 - Positions

Oregon Watershed Enhancement Board Members

Dan Brown	US Environmental Protection Agency	Non-voting member
Dan Shively	USDA Forest Service	Non-voting member
Vacant	USDI Bureau of Land Management	Non-voting member
Cory Owens	USDA Natural Resources Conservation Service	Non-voting member
Eric Murray	National Marine Fisheries Service	Non-voting member
Stephen Brandt	OSU Extension Service	Non-voting member
Paul Henson	US Fish and Wildlife Service	Non-voting member
Vacant	Cow Creek Band of the Umpqua Tribe of Indians	Public (tribal) voting member
Liza Jane McAlister	Enterprise	Public voting member
Gary Marshall	Hines	Public voting member
Bruce Buckmaster	Astoria	Public voting member
Randy Labbe	Portland	Public voting member
Jamie McLeod-Skinner	Terrebonne	Public voting member
Mark Labhart	Fish and Wildlife Commission	Voting member
Molly Kile	Environmental Quality Commission	Voting member
Meg Reeves	Water Resources Commission	Voting member
Barbara Boyer	Board of Agriculture	Voting member
Brenda McComb	Board of Forestry	Voting member

Agencywide Program Unit Summary
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
010-00-00-00000	Operations						
	General Fund	161,750	-	-	-	-	670,000
	Lottery Funds	6,995,158	8,304,034	8,304,034	9,608,227	7,901,651	8,909,103
	Other Funds	17,051	17,926	17,926	18,697	18,697	18,697
	Federal Funds	1,950,217	2,467,204	2,467,204	3,144,852	3,022,548	3,139,157
	All Funds	9,124,176	10,789,164	10,789,164	12,771,776	10,942,896	12,736,957
020-00-00-00000	Grants						
	General Fund	-	-	-	-	-	19,750,000
	Lottery Funds	72,594,301	82,231,192	82,231,192	68,470,033	68,470,033	85,470,033
	Other Funds	2,006,530	3,052,720	3,052,720	14,845,287	14,845,287	14,845,287
	Federal Funds	26,017,798	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
	All Funds	100,618,629	128,120,978	128,120,978	128,303,931	128,303,931	165,053,931
TOTAL AGENCY							
	General Fund	161,750	-	-	-	-	20,420,000
	Lottery Funds	79,589,459	90,535,226	90,535,226	78,078,260	76,371,684	94,379,136
	Other Funds	2,023,581	3,070,646	3,070,646	14,863,984	14,863,984	14,863,984
	Federal Funds	27,968,015	45,304,270	45,304,270	48,133,463	48,011,159	48,127,768
	All Funds	109,742,805	138,910,142	138,910,142	141,075,707	139,246,827	177,790,888

Revenue Forecast Narrative:

Source of Funds

<u>Lottery Funds:</u>	M76 Operating	\$44,557,477 (includes beginning balance and interest earnings)
	M76 Conservation Grant Funds	\$85,470,033 (includes beginning balance and interest earnings)

Since 1999 OWEB has received 7.5% of the State Lottery Funds which are transferred from the Department of Administrative Services to OWEB's Restoration and Protection subaccount for the public purpose of financing the restoration and protection of native salmonid populations, watersheds, fish and wildlife habitats and water quality in Oregon. Those funds are then transferred as follows:

- 35% to the Watershed Conservation Operating Fund. These funds are then allocated to several agencies, including OWEB, by the Legislature.
- 65% Watershed Conservation Grant Fund. These funds are distributed to OWEB and then allocated by OWEB's board through a spending plan.

As described in the Agency Summary, during the 2019-21 biennium, Measure 76 revenues were negatively affected by the video lottery impacts of bar and restaurant closures and restrictions due to the Coronavirus pandemic.

Federal Funds: The primary source of federal funds is from the Pacific Coastal Salmon Recovery Fund (PCSRF) Federal Fiscal Years (FFY) 2021 and 2022, estimated at approximately \$22 million, with \$8 million held over from FFY 2020. These funds come to OWEB as the representative of the State of Oregon in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds. Congress provides PCSRF funds to the six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB receives three percent administration on the PCSRF grants, and the remaining is dedicated to conservation grants.

The budget includes \$13.0 million carry-forward for grants awarded by the OWEB board from previous PCSRF installments, along with \$1.0 million from previous U.S. Fish and Wildlife Service's National Coastal Wetlands Conservation Grant Program awards, \$0.500 million from previous Natural Resource Conservation Service (NRCS) and \$0.500 million from previous Bureau of Land Management (BLM) awards that are not yet fully completed. The NRCS funding is available for local technical and administrative assistance in partnership with local entities across Oregon, and the BLM funding supports aquatic restoration and technical assistance projects around the state. Additional funding secured in 2020 from NRCS will be used to support a Tide Gate Coordinator position. The budget also includes an additional federal funds package for PCSRF funding that will be passed through to ODFW and specifically targeted for partial funding of a monitoring position focused on the Upper Klamath Basin.

Other Funds: Other fund revenues include a salmon plate registration surcharge from the Oregon Department of Transportation, dedicated through ORS 805.256 for activities under ORS 541.945 relating to the restoration and protection of watersheds, native fish and wildlife habitat, and water quality. OWEB also receives funds from the Pacific States Marine Fisheries Commission for the Upper Middle Fork John Day Intensively Monitored Watershed project. In addition, the budget now includes as a permanent component of OWEB's base budget, funding from the Oregon Department of Forestry for the Forest Health Collaborative grants and support. New to the agency's request budget are other funds anticipated to be received from PacifiCorp and Idaho Power Company for targeted grant-making by OWEB, as a grant administrator. The PacifiCorp funding would support water-quality related habitat improvements in the Upper Klamath Basin, while the Idaho Power funding would be available for restoration of native salmon habitat and water-quality improvements in eastern Oregon. Finally, the budget includes proposed other funds—from sources yet to be determined—in support of the Oregon Agricultural Heritage Program.

General Funds: General Funds are provided to OWEB during the 2021-23 biennium to support post-fire natural resources recovery grants. These grants fall into three categories: 1) Grants for riparian and upland restoration and protection of water quality (\$10.75 million); 2) Grants for floodplain restoration and reconnection (\$5 million); and 3) Grants to Eugene Water and Electric Board for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties (\$4 million). Additionally, OWEB received General Funds for 3 limited duration positions to support the post fire natural resources recovery grants work.

Detail of Fee, License, or Assessment Revenue Proposed for Increase:

Not applicable to the agency currently.

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

Watershed Enhancement Board, Oregon
2021-23 Biennium

Agency Number: 69100
Cross Reference Number: 69100-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	3,344,025	4,312,580	4,312,580	2,812,000	2,812,000	2,812,000
Transfer In - Intrafund	122,048,605	8,326,314	8,326,314	7,042,311	7,901,651	8,107,805
Transfer In Lottery Proceeds	-	-	-	2,565,916	-	-
Tsfr From Administrative Svcs	109,217,294	109,488,309	109,488,309	101,492,357	113,422,168	123,859,554
Transfer Out - Intrafund	(122,048,605)	(8,326,314)	(8,326,314)	(7,042,311)	(7,901,651)	(8,107,805)
Tsfr To Police, Dept of State	(7,747,438)	(10,073,617)	(10,073,617)	(8,520,042)	(8,725,708)	(10,069,398)
Tsfr To Environmental Quality	(4,732,711)	(5,322,214)	(5,322,214)	(4,501,395)	(5,824,651)	(7,588,947)
Tsfr To Agriculture, Dept of	(10,062,222)	(10,636,822)	(10,636,822)	(8,554,981)	(8,837,118)	(9,350,728)
Tsfr To Fish/Wildlife, Dept of	(5,326,259)	(7,640,031)	(7,640,031)	(6,433,734)	(6,243,283)	(6,768,244)
Total Lottery Funds	\$84,692,689	\$80,128,205	\$80,128,205	\$78,860,121	\$86,603,408	\$92,894,237
Other Funds						
Donations	346,339	1,396,945	1,396,945	13,457,764	13,457,764	13,457,764
Grants (Non-Fed)	593,722	-	-	-	-	-
Other Revenues	10,000	37,728	37,728	37,728	37,728	37,728
Tsfr From Forestry, Dept of	499,944	500,000	500,000	500,000	500,000	500,000
Tsfr From Transportation, Dept	416,747	393,967	393,967	373,574	373,574	373,574
Total Other Funds	\$1,866,752	\$2,328,640	\$2,328,640	\$14,369,066	\$14,369,066	\$14,369,066
Federal Funds						
Federal Funds	27,968,015	45,304,270	45,304,270	48,133,463	48,126,464	48,127,768
Total Federal Funds	\$27,968,015	\$45,304,270	\$45,304,270	\$48,133,463	\$48,126,464	\$48,127,768

Agency Request
 2021-23 Biennium

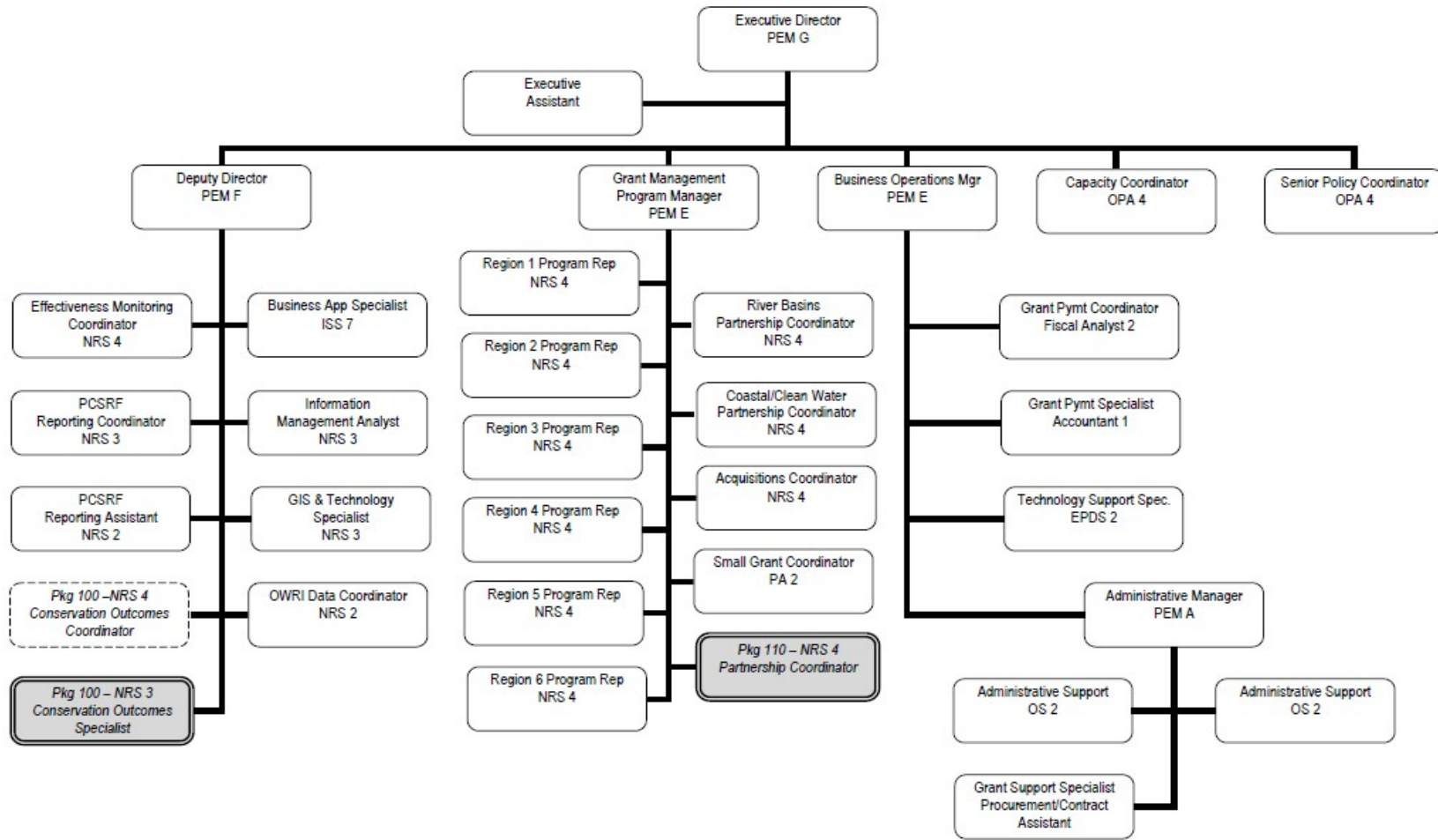
Governor's Budget
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Legislatively Adopted
 Detail of LF, OF, and FF Revenues - BPR012

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE							
AGENCY WIDE SUMMARY							
SOURCE	FUND	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2021-23		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025	7,882,776				
	OF	0025	1,273,799				
Beginning Balance Adjustment	LF	0030		12,986,004			3,355,956
	OF	0030		800,000	500,000	500,000	500,000
General Fund	GF	0050	190,000				20,420,000
Interest	LF	0605	3,344,025	4,312,580	2,812,000	2,812,000	2,812,000
Donations and Grants	OF	0905	346,339	1,396,945	13,457,764	13,457,764	13,457,764
Grants (Non-Fed)	OF	0910	593,722				
Other Revenues	OF	0975	10,000	37,728	37,728	37,728	37,728
Loan Proceeds	LF	0980					
Federal Funds	FF	0995	27,968,015	45,304,270	48,133,463	48,011,159	48,127,768
Transfer In-Intrafund	LF	1010	122,048,605	8,326,314	7,042,311	7,901,651	8,107,805
Transfer In Other	LF	1050					
Transfer In Lottery Proceeds	LF	1040			2,565,916		
Transfer In-From Administrative Svcs	LF	1107	109,217,294	109,488,309	101,492,357	113,422,168	123,859,554
Transfer In from State Lands	OF	1141					
Transfer In from DEQ	OF	1340					
Transfer In from Agriculture	OF	1603					
Transfer In from Forestry	OF	1629	499,944	500,000	500,000	500,000	500,000
Transfer In from Parks	OF	1634					
Transfer In from ODFW	OF	1635					
Transfer In ODOT Salmon Plates	OF	1730	416,747	393,967	373,574	373,574	373,574
Transfer Out - Intrafund	LF	2010	(122,048,605)	(8,326,314)	(7,042,311)	(7,901,651)	(8,107,805)
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257	(7,747,438)	(10,073,617)	(8,520,042)	(8,725,708)	(10,069,398)
Transfer Out-To DEQ	LF	2340	(4,732,711)	(5,322,214)	(4,501,395)	(5,824,651)	(7,588,947)
Transfer Out-To Dept of Agriculture	LF	2603	(10,062,222)	(10,636,822)	(8,554,981)	(8,837,118)	(9,350,728)
Transfer Out-To Forestry	OF	2635					
Transfer Out-To ODFW	LF	2635	(5,326,259)	(7,640,031)	(6,433,734)	(6,243,283)	(6,768,244)
Total Available Revenue			123,874,031	141,547,119	141,862,650	149,483,633	179,667,027

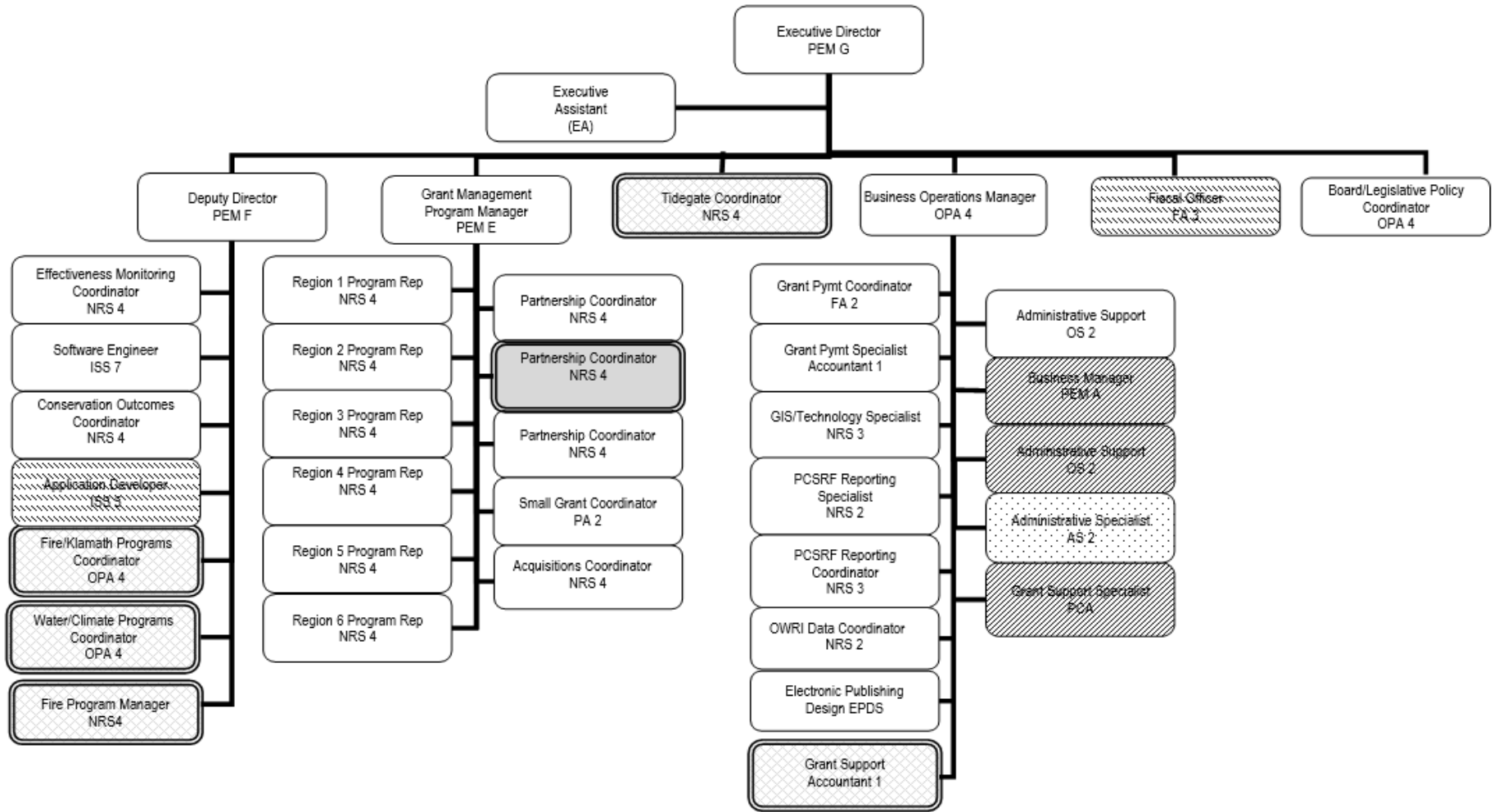
**Oregon Watershed Enhancement Board
Organizational Chart
2019-2021 Legislatively Adopted Budget**



Permanent
 Limited Duration FTE

34.00 - FTE
34.00 - Positions

Oregon Watershed Enhancement Board Organizational Chart 2021-2023 Agency Request Budget



Position Reclassified

Position Eliminated

Position Established

Limited Duration FTE

Position Established/LD FTE

36 - FTE
36 - Positions

OWEB Regions and Regional Program Representatives

North Coast

Katie Duzik
Newport, OR

Southwest Oregon

Mark Grenbemer
Medford, OR

Willamette Basin

Liz Redon
Salem, OR

Central Oregon

Greg Ciannella
Bend, OR

Eastern Oregon

Coby Menton
Enterprise, OR

Mid-Columbia

Sue Greer
Condon, OR

EXECUTIVE SUMMARY

Oregon Watershed Enhancement Board: Agency Operations (Program Unit 010)

Long Term Focus Areas

Primary Linkage: Responsible Environmental Stewardship

Secondary Linkage: A Thriving Statewide Economy; Healthy and Safe Communities

Program Contact: Lisa Charpillouz Hanson, Executive Director, Oregon Watershed Enhancement Board, 971-345-7022

Program Overview

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish, and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that help local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

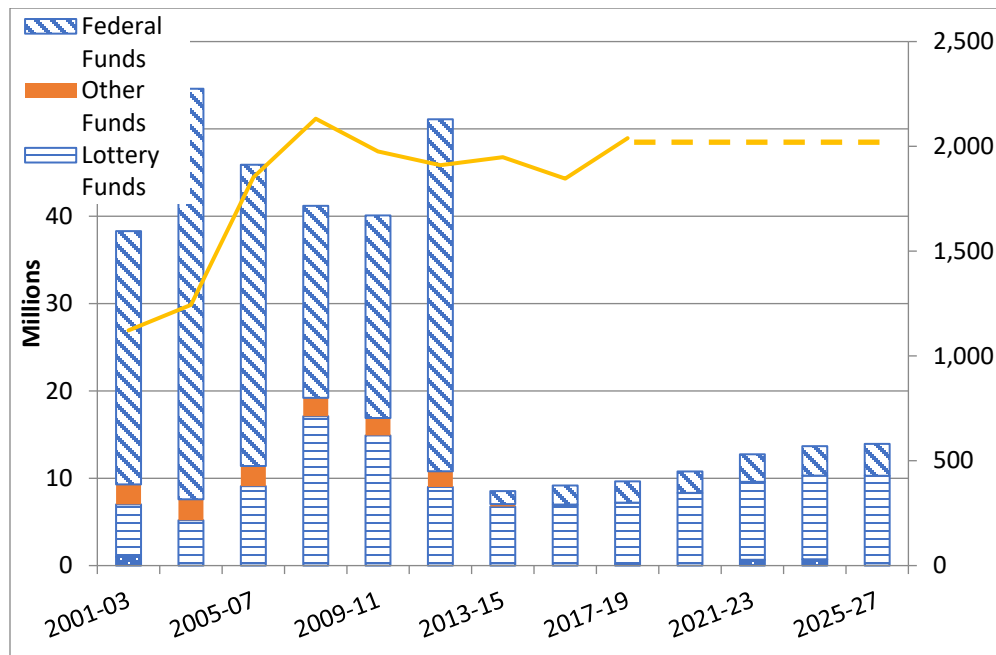


Figure 1 (left). Total funding for Operations Program Unit (010) (left axis) compared to the number of a) grant applications reviewed and b) grant agreements executed (right axis), estimated for 2019-21 and subsequent biennia. Dotted line represents estimated number of projects. The asterisk (*) denotes that all grant funding was shifted to Grants Program Unit 020 during the 2013-15 biennium. Prior to that, Unit 010 had grant fund limitation for PCSRF and Other Fund grants. In 2013-15, all grant fund limitation shifted to for consolidation of grant funding. This change in budget structure allows agency operational costs to be clearly identified, because now only agency operations costs are included in Unit 010.

Program Funding Request

OWEB’s staff effectively deliver grants, manage the operations of an 18-member board and stay abreast of emerging funding opportunities. The agency reports accomplishments to the legislature for state funding via metrics such as Key Performance Measures and the Oregon Plan for Salmon and Watersheds biennial report, and to the appropriate agencies for federal funding that comes to the agency. Staff and support costs for OWEB’s programs make up just over seven percent of OWEB’s full budget (based on a ratio of the operations program budget to the total budget)—a very efficient grant delivery system as compared with private foundations nationally—and is based on a model that combines staff and contracted services to deliver services effectively and efficiently. The agency utilizes staff for those positions that need strong institutional knowledge and mission focus, and contracted services are used where specific expertise is needed to quickly address key needs with lower overhead costs. In addition, OWEB utilizes a shared-services model with other state agencies for business needs such as human resources and information technology.

In 2013, the OWEB Board updated its Long-Term Investment Strategy, the implementing vehicle for Measure 76. In 2018, the board adopted a new OWEB Strategic Plan. These guiding documents underscore OWEB’s flexible investment model and strategic focus. OWEB and its grant programs will assist in achieving progress toward the Governor’s Long-Term Focus Areas (see below). If funding requested under this program unit is provided, OWEB will continue to receive high marks for administrative and customer service KPMs by serving clients effectively, while having impressively low staff-to-budget ratios. POP 125 restored the services and supplies reductions taken in essential Package 070 POP 100 continues one limited duration partnership position. POP 110 enables OWEB to make progress on important water and climate initiatives, in coordination with agency partners and local stakeholders. This work is critical to ensuring climate and water decisions are implemented equitably with a focus on addressing environmental justice issues systemic to Oregon. POP 120 leverages opportunities for partnerships to find natural resources solutions that balance conservation and economics in rural coastal communities. Finally, POP 811 includes General Funds in OWEB’s 2021-23 Operations Program for administration of post-fire natural resources recovery grants.

Performance in OWEB’s operations funding is directly tied to delivery of the grant program. As such, program performance for the 2021-23 biennia is outlined in the Performance Section of OWEB’s Grant Program (Unit 020). Funds for 2021-23 are shown in Table 1 below, and those estimated for future biennia are shown in Figure 1.

Element	Funding Source				Total
	General Funds	Lottery Funds	Federal Funds	Other Funds	
Agency Operations (includes staff and contracted services)	\$670,000	\$8,909,103	\$3,139,157	\$18,697	\$12,736,957

Table 1. Budget investments for the 2021-23 biennium. For future biennia, the fund totals are outlined in Figure 1 at the beginning of this document.

Program Description

OWEB’s operations funding provides the delivery mechanism for grants to help Oregonians take care of local streams, rivers, wetlands, uplands, forests, and other natural habitat from ridge-top to ridge-top across the state. In coordination with other federal and local

natural resource agencies, OWEB staff lead competitive grant programs that invest in the most effective, science-based actions to support habitat improvements for clean water and healthy natural resources, track results of the projects, and report on results.

Since 1999, OWEB has provided grants to support more than 10,150 projects to improve fish and wildlife habitat and water quality. The agency administers both Lottery funds and federal Pacific Coastal Salmon Recovery Fund (PCSRF) grant funds, along with funding from other sources. OWEB awards these funds through its competitive grant programs to support habitat improvements and help recover threatened and endangered species. Clients and partners include hundreds of local organizations such as watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and universities. The largest number of grant types is offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, staff work with specific program areas, including Focused Investment Partnerships around the state, to make large-scale, longer term grants on an even more flexible schedule to match watershed investment priorities and timelines. Another example is the Small Grant program that processes small grants year-round in 30 days or less. In all, OWEB provides 17 different grant offerings that address restoration and conservation needs around the state.

OWEB staff take a lead role in monitoring and reporting results of agency investments and actions undertaken in support of the Oregon Plan for Salmon and Watersheds across state natural resource agencies. Staff work jointly with federal and state agencies to coordinate effectiveness monitoring at a watershed scale, providing both funding and internal analysis functions to deliver effective, cross-agency monitoring. Staff also develop web-based tools and information about actions, results, and outcomes.

Cost drivers include the number of applications processed and reviewed by staff and the number of open grants requiring tracking and oversight. OWEB has developed many technological tools—such as online grant application and evaluation systems, automated grant agreements, and online grant reporting—to efficiently deliver its grant-making, which improves services to clients.

Program Justification and Link to Long-Term Outcomes

Focus Area: Responsible Environmental Stewardship – OWEB grants offer a meaningful alternative to traditional regulatory mechanisms by improving habitat conditions through voluntary, cooperative means, which results in conservation work that exceeds the regulatory bar. Oregon is a national leader in the implementation of projects that clearly identify environmental outcomes. OWEB’s 2018 strategic plan includes outcomes-based performance measures to track trends through time. Example measures include: 1) Evaluation of impact, not just effort, is practiced broadly; and 2) Partners are using results-based restoration ‘stories’ to share conservation successes and lessons learned.

Focus Areas: A Thriving Oregon Economy and Safer, Healthier Communities – OWEB’s investments are implemented through local restoration partners in communities across the state. Oregon is well recognized for its “restoration economy,” due to OWEB’s investment in projects to develop and expand our understanding of the connection between the environment and the associated benefits to communities and watershed health. OWEB’s 2018 strategic plan includes outcomes-based performance measures to track trends through time, including 1) OWEB’s investment approaches recognize the dual conservation and economic drivers and benefits of watershed actions; 2) Foundations and corporations are partners in watershed funding efforts; and 3) Generations of landowners continue to integrate conservation on their working lands while maintaining economic sustainability.

Focus Area: Ensuring Equity in climate, water, and grant-making decisions – Governor Brown has articulated the importance of the state enterprise advancing diversity, equity, and inclusion as part of its work. OWEB is assessing where and how the agency can identify and eliminate barriers for engagement with under-served communities and provide co-benefits to these communities through agency investments in restoration and conservation. In addition, working with other natural resource agencies, OWEB is working to identify ways to ensure equity is a part of all decisions that relate to climate and water policies and investments.

Program Performance

See Figure 1 at the beginning of this section for information related to the performance of the program over time. Because on-the-ground performance of the agency relates directly to the grant program, information relating to grant investments is provided in Program Unit 020. All of OWEB's programs fall within the 12 KPMs for the agency, and the results of these are useful in evaluating program performance. These measures include administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. For 2020, the customer service score for overall quality in the excellent/good categories was 91.8%, and timeliness was 89%. For payments, the agency's target of 100% of complete grant payment requests being made within 30 days has been consistently achieved for several years. In recent biennia, continuous improvement initiatives that identify areas for increased efficiency and effectiveness have resulted in consistently high customer service scores. Since much of OWEB's business is issuing, managing, and tracking grants designed to deliver ecological protection and improvement, the agency spends a large proportion of its time focusing on attaining goals and objectives. This time commitment is true for OWEB and its partners, including local organizations supported by grants.

Enabling Legislation/Program Authorization

Ballot Measure 76 (2010), Article XV, Sections 4 and 4(b) of the Oregon Constitution dedicates 7.5 percent of Lottery Fund revenues to support activities associated with the restoration and protection of habitat to support native fish and wildlife and water quality. Section 4(b) sets forth that one state agency are to administer grant funds from this authorization. The Oregon Legislature designated OWEB as that agency. Enabling legislation and program authorization are provided for under ORS 541.890-.972 and OAR Chapter 695.

Funding Streams

The Operations Unit is funded by Measure 76 lottery funds, federal funds, general funds, and a range of other funds sources. OWEB also served as a pass-through for Lottery funds to other agencies.

Comparison of 2021-23 Funding Proposal to 2019-21 Authorized Program

This budget restores a portion of the 2019-21 CSL reductions (via POP 125), then enhances this with POPs 100, 110 and 120 to deliver existing grants and effectively leverage funding opportunities. The enhancement packages address key priorities focused on water and climate related initiatives that consider environmental justice, and effective and efficient interagency coordination. The budget was developed to implement the goals of OWEB's 2018 Strategic Plan and Long-Term Investment Strategy and the Governor's Focus Area for Responsible Environmental Stewardship. General Funds are added to support administration of post-fire natural resources recovery grants.

PROGRAM UNIT NARRATIVE

OWEB Operations – The agency’s basic staff structure helps the organization to effectively solicit, review and manage grants, manage the operations of an 18-member board and stay abreast of emerging funding opportunities while reporting accomplishments to both state and federal sources of OWEB funding. The resources identified will assist OWEB in contributing to the Governor’s Responsible Environmental Stewardship focus area.

Restoration Packages – POPs 100 and 125 partially restore the agency’s base capacity to fulfill and achieve its mission. Due to anticipated reductions in lottery revenues, Essential Package 070 resulted in a modified Current Service Level. By restoring key aspects of OWEB’s staff capacity, the agency will have more capacity to deliver on existing responsibilities.

Enhancement Packages – These packages enhance the agency’s ability to deliver and maintain services, while remaining on the cutting edge of new investments that increase ecological, economic, social, and equity benefits for Oregon. POP 110 enhances the agency’s ability to partner with state and federal agencies and local partners to address natural resource conservation issues related to water and climate, both of which are natural resources priorities for Governor Brown, while considering issues of equity and environmental justice. POP 120, which relies on federal funding that already has been secured, expands participation in partnerships to advance dual ecological and economic benefits related to coastal tide gate projects. Additional staffing and contracting services are proposed to assist with agency needs in a cost-effective way.

Reconciliation Package – Finally, POP 811 provides funding to support administration of post-fire natural resources recovery grants.

Expenditures by fund type, positions, and FTE

\$ 670,000	General Funds
\$ 8,909,103	M76 Lottery Funds
\$ 3,139,157	Federal Funds
\$ 18,697	Other Funds
<u>\$12,736,957</u>	Total

Positions/FTE: 36/36.00

Activities, programs, and issues in the program unit base budget

Programs in OWEB's base budget include the agency's Grant Management Program, Business Operations Program, Technical Services Program, and Director's Office.

Important background for decision makers

Over nearly two decades, Oregon's efforts to restore habitat through cooperative conservation have seen tremendous growth and shown impressive results. The statewide local infrastructure of councils, districts and other partners have demonstrated a strong ability to develop and implement projects with landowners. As a result, the demand for OWEB grant support consistently exceeds available funds. This combined with a significant number of open grants for staff to manage, as well as increasingly complex, higher-dollar restoration applications, presents a challenging workload for this small agency. In addition, the passage of Ballot Measure 76 (2010), the Board's development of a Long-Term Investment Strategy (2013), and the recently adopted of an updated OWEB Strategic Plan (2018) present opportunities for the agency to contribute to the Governor's Responsible Environmental Stewardship focus area.

Grant Management Program

Over the past three years, the number of open grants and agreements being managed by the agency has increased. In 2007, OWEB staff managed a high of 1,060 open grants and agreements. That number has since trended upward, with 1,315 open grants and agreements in 2020—a 24 percent increase over 2007. At the same time, complexity and size of restoration applications received and funded by OWEB has trended upward. In 2001, the average restoration grant award was approximately \$54,000. By 2007 the average award was nearly \$118,000. The average restoration grant award in 2019 increased to nearly \$250,000 due in large part to a few, large restoration investments.

From its inception, OWEB has explored opportunities to leverage other funding to increase the conservation benefits from state Lottery Funds. The amount of other funds leveraged has become significant. Current partnerships leverage federal funds from the U.S. Departments of Agriculture, Interior, and Commerce, and Bonneville Power Administration (BPA), among others.

In 2016, OWEB awarded the first Focused Investment Partnership grants to expand the model of multi-year restoration investments focused on achieving defined ecological outcomes within identified geographies. Focused Investment priorities were established by the Board in April 2015 and used for focused grant solicitations to implement landscape-scale restoration efforts. The priorities include sagebrush/sage-steppe habitat, Oregon closed lakes basin wetlands habitat, dry-type forest habitat, oak woodland and prairie habitat, Coho habitat and populations along the Oregon Coast, aquatic habitat for native fish species and coastal estuaries in Oregon. Since that time, OWEB has supported eleven Focused Investment Partnerships (FIPs): six focused on native fish habitat in the Upper Deschutes, the Willamette, the Upper Grande Ronde, the John Day, the Clackamas, and the Warner basins; one for Harney Basin wetlands; two for sage-grouse habitats in eastern Oregon; and two for dry-type forest habitat in southwestern Oregon. These partnerships are demonstrating the value of dedicated funding to achieve specific ecological outcomes. The partnerships each bring incredible opportunities to leverage funds from both public and private grantors.

More broadly, OWEB has worked to ensure grant applications that implement high-priority actions called for within recovery plans for threatened or endangered species are funded. Staff continue to closely link specific funding with salmon and steelhead recovery plans as well as other habitat priorities, such as sage-grouse and forest health.

Technical Services Program

Since the agency's inception, OWEB has awarded 541 monitoring grants to local partners through its competitive grant processes. Eighty-six of these projects are still underway and are actively conducting project activities throughout Oregon. The management of these grants by OWEB represents a multi-year commitment to ensure high-quality monitoring occurs and that results are translated into useful information for tracking progress in restoration efforts and informing future grant decisions. This information is also instrumental in building understanding of specific project results as well as landscape-scale outcomes associated with habitat improvements.

The Technical Services Program also tracks and reports performance associated with OWEB's investments. It does this through management and refinement of existing data systems, along with the development of new online tools and processes to assist OWEB's customers (i.e., grantees and applicants) and information management approaches that enable the reporting and distribution of investment related information.

Business Operations Program

The Business Operations program includes both fiscal and administrative staff. Fiscal Services staff process all payments, review contracts, train grantees on fiscal administration, develop and execute the agency budget, and are the primary contact on state and federal audit and fiscal related issues. Administrative Services staff provide programmatic grant support as well as general administrative services to all agency staff, grantees, OWEB stakeholders, and respond to public requests. The Business Operations group also assist with OWEB's shared services agreement with Oregon Water Resources Department (WRD) by providing computer hardware and software support for the agency.

Revenue sources and proposed revenue changes

Source of funds

- General Funds [dedicated to post-fire natural resources recovery];
- Lottery Funds [dedicated by Ballot Measure 76 (2010)]; and
- Federal Funds [Pacific Coastal Salmon Recovery Fund (PCSRF) (NOAA Fisheries); and Natural Resources Conservation Service (NRCS), specifically in support of POP 120)].

Required matching funds

Federal Funds: PCSRF 33%

Programs funded with revenue sources

Lottery Funds

- Agency Operations

Federal Funds

- Agency Operations (PCSRF 3% indirect)
- Direct Cost Program FTE (PCSRF, NRCS)

General Funds

- Agency Operations

Limits on use of such funds

- Lottery Funds: Limited to Watershed Conservation Operating Fund or 35% of the Lottery Funds that allows for planning and local delivery of restoration and protection programs.
- PCSRF Funds: Competitive grant funds dedicated to supporting priority salmon and steelhead habitat restoration and monitoring activities identified in Recovery Plans for most of the Columbia River and ocean tributary basins in Oregon. Congress provides PCSRF funds to six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB applies for two grants each biennium, attempting to secure funds from NOAA Fisheries on behalf of the State of Oregon. A minimum of 33% match is required to be supplied by state or tribal applicant, with funding divided in rough proportions of 90% of federal funding toward restoration and 10% toward monitoring.
- NRCS Funds: Funding partnership with the Natural Resources Conservation Service to support a limited duration NRS4 Tide Gate Coordinator who assists landowners with the planning, design, permitting, and implementation of tide gate repair and replacement projects along the Oregon Coast and in the Lower Columbia River Basin. This funding already has been secured.

Basis for 2021-23 estimates

Lottery funds are based on the May 2021 forecast.

The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2018, 2019 and 2020 indirect costs.

Proposed changes in sources

POP 120 are funded with federal funds from NRCS.

POP 811 funded with general funds to support administration of post-fire natural resources recovery grants.

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

010 - Non-PICS Personal Service / Vacancy Factor

Policy Option Package Element Addendum:

Non-PICS Personal Service / Vacancy Factor

PURPOSE

The “Non-PICS Personal Services Adjustment” Essential Package adjusts the base budget to reflect changes in personal services not generated by the personnel system.

HOW ACHIEVED

The vacancy savings, pension bond and mass transit have been adjusted and the unemployment assessments were increased by the standard inflation factor.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$ 42,668	Lottery Funds – Operating
\$ 30,225	Federal Funds
\$ <u>0</u>	Other Funds
\$ 72,893	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

022 - Phase-out Program & One-time Costs

Policy Option Package Element Addendum:

Phase-out Program & One-time Costs

PURPOSE

This package adjusts the limitation for the phase out of one-time actions in 2019-21.

HOW ACHIEVED

The items in the table below are phased out as of June 30, 2021, with the reductions listed.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	General Funds	Total
Partnership Coordinator	\$(17,950)				\$(17,950)
Conservation Outcome Spec	\$(21,050)				\$(21,050)
Total	\$(39,000)	\$ (0)			\$(39,000)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(39,000) Lottery Funds
\$ 0 General Funds
\$ 0 Federal Funds
\$(39,000) Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

031 - Inflation and Price List Adjustments

Policy Option Package Element Addendum:

Inflation and Price List Adjustments

PURPOSE

This package adjusts expenditures for the net price list increase: the standard 4.3% biennial inflation factor for services and supplies and special payments, 5.7% increase for Professional Services, 19.43% increase for Attorney General costs, and 22.58% increase for uniform rent. State Government service charges are increased based on the Department of Administrative Services price list.

HOW ACHIEVED

See the fiscal impact summary report at the end of this section, detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$269,516	Lottery Funds – Operating
\$ 37,825	Federal Funds
<u>\$ 771</u>	Other Funds
\$308,112	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

032 - Above Standard Inflation

Policy Option Package Element Addendum:

Above Standard Inflation

PURPOSE

Account for Price List items that are usage based and above the standard inflation factor approved by the CFO analyst.

HOW ACHIEVED

OWEB submitted and received approval for a Department of Administrative Services Shuttle Delivery (Other S&S) of \$1,016 due to the cost of services increase.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$1,016	Lottery Funds – Operating
\$ 0	Federal Funds
<u>\$ 0</u>	Other Funds
\$1,016	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

033 - Exceptional Inflation

Policy Option Package Element Addendum:

Exceptional Inflation

PURPOSE

Account for items that are approved by the CFO exceptions committee.

HOW ACHIEVED

OWEB contracts with WRD for its administrative work and received approval for the WRD 2021-23 CSL increased costs of \$14,882 that will exceed the standard inflation factor.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$14,882	Lottery Funds – Operating
\$ 0	Federal Funds
<u>\$ 0</u>	Other Funds
\$14,882	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

070 – Revenue Shortfalls

Policy Option Package Element Addendum:

PURPOSE

This package implements required reductions to OWEB’s CSL per guidance from DAS, followed by a subsequent increase of Lottery Fund revenue targets for 2021-23 biennium per the September 2020 revenue forecast, to calculate a Modified CSL. This modification accounted for Governor’s Budget shortfalls in lottery revenues beginning in the 2019-21 biennium and anticipated to continue into the 2021-23 biennium. The services and supplies reductions are restored in this legislatively adopted budget through POP 125.

HOW ACHIEVED

OWEB proposed the following staffing changes to achieve the Modified CSL amount:

- Business Operations Manager (PEM E) is reclassified to a supervisory Fiscal Analyst (FA) 3 (\$52,689);
- Administrative Manager (PEM A) Lottery Funded position is eliminated (\$231,646);
- Grant Support Specialist (Procurement and Contract Assistant) Federal Funded position is eliminated and 40% of the Executive Director is shifted from Lottery Funds to Federal Funds (\$179,802) LF;
- A vacant Office Specialist 2 is eliminated and 40% of the Capacity Coordinator (OPA4) is shifted from Lottery Funds to Federal Funds (\$131,547) LF; and
- Reductions are made to Lottery Funded services and supplies (\$499,352) LF.

STAFFING IMPACT

(3)/(3.00) FTE

REVENUE SOURCE

\$ (1,095,037)	Lottery Funds – Operating
\$ 17,109	Federal Funds
\$ 0	Other Funds
\$ (1,077,928)	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

099 – Microsoft 365 Consolidation

Policy Option Package Element Addendum:

PURPOSE

Microsoft 365 is being consolidated within the Office of the State Information Officer at the E5 level of service. This cost is built into the State Government Service Charge for every state agency as a cost increase for the 21-23 biennium. This package intended to make a corresponding reduction to the agency base budget in an amount equivalent to what the agency should be paying in the current 2019-21 biennium.

HOW ACHIEVED

OWEB has never been budgeted for the Microsoft 365 licensing and requested funds in Policy Package 100 to cover the biennial licensing costs. Policy Package 100 was denied in the Governor's budget. Therefore, OWEB does not have the funds to cover this reduction and requests a technical adjustment in the LAB to fund this package.

STAFFING IMPACT

0/0.00 FTE

REVENUE SOURCE

\$ (16,549)	Lottery Funds – Operating
\$ (7,435)	Federal Funds
\$ <u>0</u>	Other Funds
\$ (23,984)	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

125 – Current Service Level (CSL) Restoration

Policy Option Package Element Addendum:

CSL Restoration

PURPOSE

This package restores the services and supplies reduced in POP 070 by utilizing increased lottery fund revenues identified prior to release of the Governor’s Budget.

OWEB’s mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon’s clean water, native fish and wildlife habitat, and large, connected natural areas. These grant programs are enabled by OWEB’s operations funding that supports a small and highly efficient staff to administer these agency’s programs. This package restores a portion of the agency’s base capacity to fulfill and achieve its mission and helps the agency to deliver on statutory and funding related requirements.

HOW ACHIEVED

In considering which positions to propose to restore from those reduced in POP 070, OWEB considered several factors, including many efficiency improvements the agency has made over the past few biennia, like bringing many of the agency’s grant application and management processes online. As a result, the Restoration package does not propose fully restoring the agency to its 2019-21 biennial current service staffing level. Instead, the agency proposes to restore funding to establish a new, permanent Administrative Specialist (AS) 2 to assist with work previously completed by three (3) permanent administrative positions eliminated in POP 070.

STAFFING IMPACT

1/1.00

QUANTIFYING RESULTS

Consistent feedback from stakeholders demonstrates that OWEB’s small, but effective staffing structure is a vital part of how the agency implements its programs as efficiently as it does. During the last few biennia, following an agency reorganization in 2015, the agency has received high marks for customer service—in most cases, meeting or exceeding the KPM target. Partial funding for this POP helps address some workload shifts to existing positions that already are fully utilized.

REVENUE SOURCE

\$ 656,255	Lottery Funds – Operating
\$ <u>0</u>	Federal Funds
\$ 656,255	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

100 – Program Continuity

Policy Option Package Element Addendum:

Program Continuity

PURPOSE

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. To achieve this mission, OWEB implements grant programs to improve and enhance Oregon's clean water, native fish, and wildlife habitat, and large, connected natural areas. OWEB's operations funding supports delivery of grants that support local community organizations across Oregon to implement, track, and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat while providing jobs for Oregonians. OWEB invests in a 'ridge-top to ridge-top' model, helping Oregonians take care of the streams, rivers, wetlands, and other natural habitats in and around their communities.

Since 1999, OWEB has provided grants to support more than 10,150 projects that work to keep Oregon's water clean and the state's habitats healthy. OWEB's grant delivery infrastructure is efficient, operating at approximately nine percent of the total budget (i.e., a ratio of the 2019-21 ARB operations program budget to the 2019-21 ARB total requested budget). The existing administration ratio includes the positions and contracted services outlined in POPs 125, 100, 110, 115, and 120. This ratio is well below the median of private foundations surveyed through the Foundation Center with data complete through 2014. The foundation average is 21.7%. This efficiency is achieved by working in close coordination with other Oregon, federal and local natural resource agencies. Grants facilitated by OWEB staff catalyze hundreds of individual watershed councils, conservation district staff and local contractors to achieve restoration objectives. As grant funding becomes more strategic, projects more complex and partnerships more critical to leverage funds, OWEB continues to re-evaluate its operations to deliver a 21st-century grant-making model.

Positions supported by this POP already exist in OWEB's 2019-21 staffing structure, providing important capacity for OWEB to effectively report outcomes and accomplishments resulting from agency investments and administer grant programs for landscape-scale restoration that implements state, federal and tribal water, fish, and wildlife priorities. One position in this POP provides continued ability to measure and report on the ecological, economic, and social outcomes resulting from OWEB's and others' investments in restoration in Oregon. This package ensures that the necessary coordinated reporting processes are in place to enable data from evidence-based practices to inform natural resources investment and decision-making. Loss of these positions will directly affect service delivery, resulting in a reduced ability to address new and innovative grant-making, monitoring, and reporting opportunities.

Finally, the package includes DAS- and State Data Center-related charges.

The Agency Request Budget included a Limited Duration Conservation Outcomes Specialist (NRS3) position which was not funded. The Legislative Fiscal Office provided guidance to bring this position forward to the 2022 short session for further consideration.

HOW ACHIEVED

Using a model that is successfully implemented in both agency and foundation settings, this package combines staff and contracted services for effective program delivery. Consistent feedback from stakeholders has been that limited duration staff resources are a vital part of how the agency implements its programs as efficiently as it does. Contracted services are utilized where specific expertise is needed to quickly address key needs with lower overhead costs. Combined, these strategies allow OWEB to manage costs, while provide efficient, customer-oriented services.

The agency considered the alternative of not seeking these positions, but other existing positions would be needed to cover this workload. Existing positions are fully utilized and shifting work to those positions would require reducing OWEB's grant offerings or required reporting, adversely affecting Oregon communities and risking loss of funding.

An explanation of how each of the elements come together to improve service delivery is outlined below.

1. Reclassify IT position 1411001

An existing NRS3 position is reclassified to an ISS5 due to the primary role of the position evolving over time and now focuses on the Departments' business needs related to information systems and technology. This results in no net budget change.

2. Partnerships Coordinator – NRS4

This position manages work associated with the Focused Investment Partnership (FIP) program. FIP investments, which are intended to scale up restoration and conservation to ensure progress toward quantifiable ecological outcomes, are long-term, complex investments. These projects require proactive, ongoing staffing that cannot be adequately provided through existing staff resources because of other competing workload demands. The FIP program has grown rapidly due to demonstrated need for landscape-scale restoration and strong demand from OWEB's local partners, with OWEB now funding 11 FIP partnerships. The coordinator will be responsible for developing grant agreements, managing review team processes, and reporting activities to OWEB and other funders for these new investments. This position was approved in 2019-21 LAB as LD and is requested to be continued as such.

Cost of this position is \$248,291 Lottery Funds – Operating

3. Office 365 License Charges

OWEB requested a budget for the Office 365 License Charges in Essential Package 032 and was instructed to ask for the budget in a Policy Package. Last biennium, OWEB was notified that DAS will be facilitating our license purchase for the Microsoft Enterprise Agreement (EA) enrollment. This is an annual charge that has previously not been budgeted.

\$16,549 – Lottery Funds – Operating

\$ 7,435 – Federal Funds

4. State Data Center Switch Charges

OWEB requested a budget for the State Data Center (SDC) Switch charges in Essential Package 032 and was instructed to ask for the budget in a Policy Package. OWEB's network and IT services historically have been provided by WRD. In February 2020, WRD notified OWEB that WRD will no longer be managing network and server hardware and is moving these services to the SDC in early 2021. As a result of WRD moving the network and hardware services to the SDC, the OWEB cost for these services shifting from WRD to the SDC will increase. OWEB paid WRD minimal costs to provide these services. Currently, it is unknown what the actual cost increases to OWEB will be. At present, however, we can identify the cost of lease switches. Per the state price agreement: 4 port switches at \$45.29 per month x 24 months = \$4,348 (ORBITS account 4650 Other S&S).

\$3,043 – Lottery Funds – Operating

\$1,304 – Federal Fund

STAFFING IMPACT

1.0 FTE

Partnerships Coordinator (NRS4) – Limited Duration

QUANTIFYING RESULTS

OWEB tracks its customer service delivery, in part, through the issuance of an annual customer service survey. The results from the survey, which is sent to those individuals and organizations that have worked with OWEB over the past year, provide a high-level view of the effectiveness of OWEB's grant program and other programs. OWEB strives to attain high marks in the five areas of evaluation: accuracy, availability of information, expertise, helpfulness, and timeliness. These measures are also combined into an overall measure of customer service. The target for OWEB's customer service measures is to attain 91% of its customers reporting that the experience has been 'good' or 'excellent' for the measures listed above. For 2019, the agency had an overall rating of 92.5% in customer service delivery in the excellent/good categories, which exceeds the target. The resources included in this package will help enable consistently high customer service scores by providing needed capacity for the FIP program and identifying areas for continuous improvements to OWEB's grant-making processes.

In addition, OWEB's 2018 strategic plan outlines several outcomes related to this POP:

- Restoration projects involving multiple agencies are implemented more efficiently and effectively (Strategic Priority #3);
- Limited monitoring resources are focused on appropriate, high-quality, prioritized monitoring being conducted by state/federal agencies and local organizations (Strategic Priority #6);
- Multi-phased, high-complexity, and large geographic footprint restoration projects are underway (Strategic Priority #7); and
- OWEB encourages a culture of innovation (Strategic Priority #7).

REVENUE SOURCE

\$267,883	Lottery Funds – Operating
<u>\$ 8,739</u>	Federal Funds
\$276,622	Total

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

110 – Program Enhancement / Water and Climate

Policy Option Package Element Addendum:

Program Enhancement / Water and Climate

PURPOSE

This package will provide staff and contracting resources to assist with coordination of water and climate initiatives, both of which are natural resources priorities for Governor Brown, while considering issues of equity and environmental justice. OWEB coordinates with state and federal agencies, local partners, and others to address complex, landscape-scale natural resource conservation issues through the development of strategic investment approaches and policy solutions. This POP enables OWEB to meaningfully contribute to such efforts as Oregon's 100-year Water Vision and the Governor's Executive Order 20-04 on Climate through a newly focused equity lens.

HOW ACHIEVED

Provides funding for one staff position (Operations and Policy Analyst [OPA] 4), in addition to contracted services funding, to assist with the 100-Year Water Vision planning and climate-change initiatives. Oregon has been a national leader with the water visioning process. In addition, OWEB is involved in multiple climate-change related initiatives, including the Governor's Executive Order 20-04 regarding climate and board-level work focused on nature-based climate solutions.

The position will coordinate with agency and local partners on water and climate issues, applying an equity lens. Learning from other successful models, Oregon can implement best approaches to ensure water and climate planning and investment decisions are strategic and coordinated across jurisdictions, and with public and private partners. This system can successfully combine a state-level framework with local and regional planning and flexibility. The system can be developed in a way that ensures ALL who are impacted by decisions are represented at the table. Inclusive decision-making related to water and climate investments looks different in every community. Historically, tribal, rural, and low-income communities, communities of color, and others have been disproportionately impacted by water and climate issues. This POP will provide OWEB resources to plan and implement water- and climate-related initiatives, while considering issues of equity and environmental justice through engagement with impacted communities.

The position also will be an important asset as the state pursues federal stimulus funding for water infrastructure and climate by helping to ensure the state is responsive to stimulus opportunities. This request complements policy packages being included in other agency request budgets.

STAFFING IMPACT

1.0 FTE

1. Water/Climate Coordinator (OPA 4) – Limited Duration

QUANTIFYING RESULTS

Staff and contracting resources in this package will help support several outcomes included in OWEB's 2018 strategic plan:

- Increased engagement of disproportionately impacted communities in OWEB grant programs and programs of our stakeholders (Strategic Priority #2);
- OWEB, state agencies, and other funders consider opportunities to fund natural resource projects with a diversity, equity and inclusion lens (Strategic Priority #2);
- State-federal agencies increase participation in strategic partnerships (Strategic Priority #3);
- Agencies have a shared vision about how to invest strategically in restoration (Strategic Priority #4); and
- Oregon has a comprehensive analysis of the state's natural and built infrastructure to direct future investments (Strategic Priority #4).

OWEB continues to develop appropriate tracking tools within the measurement framework for its strategic plan, which will enable quantification of progress toward these outcomes.

REVENUE SOURCE

\$326,653 Lottery Funds - Operating

Operations

NOT RECOMMENDED IN GOVERNOR'S BUDGET OR APPROVED IN LEGISLATIVELY ADOPTED BUDGET

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

115 – Program Enhancement / Coordinated Streamside Management

Policy Option Package Element Addendum:

Program Enhancement / Coordinated Streamside Management

PURPOSE

This package would enhance the agency's efforts to better evaluate and document the ecological return on restoration investments within an adaptive management framework. Specifically, the resources will improve the agency's ability to use data and results to inform decision-making about future investments, including opportunities to address equity issues, in the context of the interagency Coordinated Streamside Management program. This will be achieved through a new, limited duration NRS-3 Coordinated Streamside Management position, focused on monitoring of Strategic Implementation Areas (SIA). The position will assist local partners with the development and implementation of SIA monitoring to document conservation uplift and progress toward ecological outcomes.

HOW ACHIEVED

This request would provide funding for staffing and contracted services in support of Coordinated Streamside Management monitoring activities associated with Strategic Implementation Areas (SIAs). The Oregon Department of Agriculture (ODA)'s Agricultural Water Quality Management Program leads the SIA program. The program selects areas around the state for focused stakeholder engagement, technical assistance and monitoring to address priority non-point source water quality concerns in agriculturally influenced areas. Water quality goals are achieved by voluntary cooperation among landowners and natural resource partners to address management concerns, and by ODA enforcing water quality regulations.

A statewide monitoring advisory group, consisting of OWEB and the Oregon Departments of Agriculture (ODA), Environmental Quality (DEQ) and Fish and Wildlife, coordinate with local partners and a local monitoring team for each SIA. SIA-specific monitoring plans are developed and used to guide baseline and ongoing data collection by local partners. OWEB technical support staff (one NRS3 position) supported by this package will assist local partners with the development and implementation of SIA monitoring, along with associated contracted services funding. The position will help provide the Coordinated Streamside Management program with monitoring data and results to inform selection of SIAs, including considerations of equity and environmental justice where there is a nexus between agricultural water quality and issues such as drinking water supplies and fish consumption. This request complements

policy packages that are anticipated to be included in ODA's (POP 340) and DEQ's (POP 121) ARBs. These POPs are inter-dependent and rely on comprehensive funding across the three agencies for this collaborative, cross-agency initiative to reach optimal success.

STAFFING IMPACT

1.0 FTE

1. Coordinated Streamside Management Specialist (NRS 3) – Limited Duration

QUANTIFYING RESULTS

Staff and contracting resources in this package will help support several outcomes included in OWEB's 2018 strategic plan:

- Increased engagement of under-represented communities in OWEB grant programs and programs of our stakeholders (Strategic Priority #2);
- OWEB, state agencies, and other funders consider opportunities to fund natural resource projects with a diversity, equity and inclusion lens (Strategic Priority #2);
- Agencies have a shared vision about how to invest strategically in restoration (Strategic Priority #4); and
- Oregon has a comprehensive analysis of the state's natural and built infrastructure to direct future investments (Strategic Priority #4).
- Decision-making at all levels is driven by insights derived from data and results (Strategic Priority #6);
- Evaluation of impact, not just effort, is practiced broadly (Strategic Priority #6); and
- Impacts on ecological, economic, and social factors are considered as a part of successful monitoring efforts (Strategic Priority #6).

OWEB continues to develop appropriate tracking tools within the measurement framework for its strategic plan, which will enable quantification of progress toward these outcomes

REVENUE SOURCE

\$234,209 Lottery Funds - Operating

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

120 – Program Enhancement / Tide Gate Coordination

Policy Option Package Element Addendum:

Program Enhancement / Tide Gate Coordination

PURPOSE

This package would expand OWEB’s partnerships with federal, state, and local partnerships to advance specific ecological goals for watershed restoration and protection via coordinated investments. Using federal funds secured by OWEB in 2020, the POP creates a new position that will assist landowners with the planning, design, permitting, and implementation of tide gate repair and replacement projects on the Oregon Coast and in the Lower Columbia River Basin. The package will result in natural resources solutions that balance conservation and economics in rural communities.

HOW ACHIEVED

During the last several years, a Tide Gate Partnership has been convened in Oregon that brings together landowners, regulators, funders, and other interested parties to address severe and growing issues related to tide gates along the Oregon coast and in the Lower Columbia River. The partnership helps to support resilient coastal communities by reducing risks from coastal hazards, protecting landscapes that support local economies, and enhancing ecological function of estuarine resources for fish and wildlife. Work has included local outreach, completion of a tide gate inventory, development of an interactive decision support tool, and building out engineering and regulatory toolboxes resulting in more, high quality on-the-ground projects.

This request would provide funding for staffing for a new, limited duration NRS-4 tide gate coordinator position through a funding partnership with the Natural Resources Conservation Service. The position will build upon past work by serving as a resource for tide gate owners, watershed councils, soil and water conservation districts, and others who are seeking to replace tide gates. In addition, the position will act as a liaison with federal, state, and local permitting and regulatory agencies, to identify and bring to fruition tide gate projects that will deliver dual ecological and economic benefits effectively and efficiently. The federal funding to support this position already has been secured.

STAFFING IMPACT

1.0 FTE

1. Tide Gate Coordinator (NRS 4) – Limited Duration

QUANTIFYING RESULTS

The resources in this package will help support several outcomes included in OWEB's 2018 strategic plan:

- State-federal agencies increase participation in strategic partnerships (Strategic Priority #3);
- Restoration projects involving multiple agencies are implemented more efficiently and effectively (Strategic Priority #3);
- Agencies have a shared vision about how to invest strategically in restoration (Strategic Priority #4); and
- Generations of landowners continue to integrate conservation on their working lands while maintaining economic sustainability (Strategic Priority #5).

REVENUE SOURCE

\$ 297,174 Federal Funds – Operating

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

810 – Adjustments to Approved Agency Budget

Policy Option Package Element Addendum:

Statewide Budget Adjustments

PURPOSE

HB 5006 included statewide adjustments based on reductions in Department of Administrative Services' assessments and charges for services and Attorney General rates.

HOW ACHIEVED

The reduction impacted S&S budget to reflect the reduced assessments and charges for services.

STAFFING IMPACT

0.0 FTE

REVENUE SOURCE

\$ (81,602) Lottery Funds

Operations

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

811 – Budget Reconciliation Adjustments

Policy Option Package Element Addendum:

Budget Reconciliation Adjustments

PURPOSE

The 2021 Legislative Assembly approved a total of \$19,750,000 General Fund to OWEB for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. An additional \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants.

HOW ACHIEVED

The three positions are an Operations and Policy Analyst 4, Natural Resource Specialist 4, and an Accountant 1. The three grant categories are described in POP 811 in Unit 020 of OWEB's LAB.

STAFFING IMPACT

3.0 FTE

1. Operations and Policy Analyst 4 (OPA4) – Limited Duration
2. Natural Resource Specialist 4 (NRS4) – Limited Duration
3. Accountant 1 – Limited Duration

REVENUE SOURCE

\$ 670,000 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 010 - Non-PICS Psnl Svc / Vacancy Factor

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	31,106	-	22,062	-	-	53,168
Unemployment Assessments	-	24	-	-	-	-	24
Mass Transit Tax	-	1,136	-	-	-	-	1,136
Vacancy Savings	-	10,402	-	8,163	-	-	18,565
Total Personal Services	-	\$42,668	-	\$30,225	-	-	\$72,893
Total Expenditures							
Total Expenditures	-	42,668	-	30,225	-	-	72,893
Total Expenditures	-	\$42,668	-	\$30,225	-	-	\$72,893
Ending Balance							
Ending Balance	-	(42,668)	-	(30,225)	-	-	(72,893)
Total Ending Balance	-	(\$42,668)	-	(\$30,225)	-	-	(\$72,893)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	(9,216)	-	-	-	-	(9,216)
Employee Training	-	(2,525)	-	-	-	-	(2,525)
Office Expenses	-	(1,400)	-	-	-	-	(1,400)
Telecommunications	-	(2,500)	-	-	-	-	(2,500)
Data Processing	-	(2,000)	-	-	-	-	(2,000)
Agency Program Related S and S	-	(6,000)	-	-	-	-	(6,000)
Other Services and Supplies	-	(12,859)	-	-	-	-	(12,859)
Expendable Prop 250 - 5000	-	(1,000)	-	-	-	-	(1,000)
IT Expendable Property	-	(1,500)	-	-	-	-	(1,500)
Total Services & Supplies	-	(\$39,000)	-	-	-	-	(\$39,000)
Total Expenditures							
Total Expenditures	-	(39,000)	-	-	-	-	(39,000)
Total Expenditures	-	(\$39,000)	-	-	-	-	(\$39,000)
Ending Balance							
Ending Balance	-	39,000	-	-	-	-	39,000
Total Ending Balance	-	\$39,000	-	-	-	-	\$39,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	5,099	-	1,341	-	-	6,440
Out of State Travel	-	593	-	-	-	-	593
Employee Training	-	1,382	-	568	-	-	1,950
Office Expenses	-	5,418	-	338	-	-	5,756
Telecommunications	-	1,622	-	804	-	-	2,426
State Gov. Service Charges	-	126,903	-	-	-	-	126,903
Data Processing	-	2,621	-	783	-	-	3,404
Publicity and Publications	-	160	-	-	-	-	160
Professional Services	-	24,321	-	13,506	-	-	37,827
Attorney General	-	20,786	-	-	-	-	20,786
Employee Recruitment and Develop	-	52	-	-	-	-	52
Dues and Subscriptions	-	7	-	-	-	-	7
Facilities Rental and Taxes	-	57,855	-	17,717	-	-	75,572
Agency Program Related S and S	-	3,575	-	352	-	-	3,927
Other Services and Supplies	-	9,575	-	1,810	-	-	11,385
Expendable Prop 250 - 5000	-	250	-	230	-	-	480
IT Expendable Property	-	1,587	-	376	-	-	1,963
Total Services & Supplies	-	\$261,806	-	\$37,825	-	-	\$299,631
Special Payments							
Other Special Payments	-	-	771	-	-	-	771
Spc Pmt to Water Resources Dept	-	7,710	-	-	-	-	7,710
Total Special Payments	-	\$7,710	\$771	-	-	-	\$8,481

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 031 - Standard Inflation

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	269,516	771	37,825	-	-	308,112
Total Expenditures	-	\$269,516	\$771	\$37,825	-	-	\$308,112
Ending Balance							
Ending Balance	-	(269,516)	(771)	(37,825)	-	-	(308,112)
Total Ending Balance	-	(\$269,516)	(\$771)	(\$37,825)	-	-	(\$308,112)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	1,016	-	-	-	-	1,016
Total Services & Supplies	-	\$1,016	-	-	-	-	\$1,016
Special Payments							
Spc Pmt to Water Resources Dept	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	1,016	-	-	-	-	1,016
Total Expenditures	-	\$1,016	-	-	-	-	\$1,016
Ending Balance							
Ending Balance	-	(1,016)	-	-	-	-	(1,016)
Total Ending Balance	-	(\$1,016)	-	-	-	-	(\$1,016)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Water Resources Dept	-	14,882	-	-	-	-	14,882
Total Special Payments	-	\$14,882	-	-	-	-	\$14,882
Total Expenditures							
Total Expenditures	-	14,882	-	-	-	-	14,882
Total Expenditures	-	\$14,882	-	-	-	-	\$14,882
Ending Balance							
Ending Balance	-	(14,882)	-	-	-	-	(14,882)
Total Ending Balance	-	(\$14,882)	-	-	-	-	(\$14,882)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	17,109	-	-	17,109
Total Revenues	-	-	-	\$17,109	-	-	\$17,109
Personal Services							
Class/Unclass Sal. and Per Diem	-	(416,909)	-	51,677	-	-	(365,232)
Empl. Rel. Bd. Assessments	-	(104)	-	(70)	-	-	(174)
Public Employees' Retire Cont	-	(71,418)	-	8,853	-	-	(62,565)
Social Security Taxes	-	(30,522)	-	2,583	-	-	(27,939)
Worker's Comp. Assess. (WCD)	-	(82)	-	(56)	-	-	(138)
Mass Transit Tax	-	(2,502)	-	-	-	-	(2,502)
Flexible Benefits	-	(68,818)	-	(45,878)	-	-	(114,696)
Total Personal Services	-	(\$590,355)	-	\$17,109	-	-	(\$573,246)
Services & Supplies							
Instate Travel	-	(18,367)	-	-	-	-	(18,367)
Out of State Travel	-	(14,383)	-	-	-	-	(14,383)
Employee Training	-	(1,350)	-	-	-	-	(1,350)
Office Expenses	-	(51,000)	-	-	-	-	(51,000)
Telecommunications	-	(480)	-	-	-	-	(480)
Data Processing	-	(1,000)	-	-	-	-	(1,000)
Professional Services	-	(322,838)	-	-	-	-	(322,838)
Facilities Rental and Taxes	-	(7,200)	-	-	-	-	(7,200)
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	(86,564)	-	-	-	-	(86,564)

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	-	(1,500)	-	-	-	-	(1,500)
Total Services & Supplies	-	(\$504,682)	-	-	-	-	(\$504,682)
Total Expenditures							
Total Expenditures	-	(1,095,037)	-	17,109	-	-	(1,077,928)
Total Expenditures	-	(\$1,095,037)	-	\$17,109	-	-	(\$1,077,928)
Ending Balance							
Ending Balance	-	1,095,037	-	-	-	-	1,095,037
Total Ending Balance	-	\$1,095,037	-	-	-	-	\$1,095,037
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

Watershed Enhancement Board, Oregon
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 091 - Elimination of S&S Inflation

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 092 - Personal Services Adjustments

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 096 - Statewide Adjustment DAS Chgs

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 097 - Statewide AG Adjustment

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 099 - Microsoft 365 Consolidation

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	(7,435)	-	-	(7,435)
Total Revenues	-	-	-	(\$7,435)	-	-	(\$7,435)
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	(16,549)	-	(7,435)	-	-	(23,984)
Total Services & Supplies	-	(\$16,549)	-	(\$7,435)	-	-	(\$23,984)
Total Expenditures							
Total Expenditures	-	(16,549)	-	(7,435)	-	-	(23,984)
Total Expenditures	-	(\$16,549)	-	(\$7,435)	-	-	(\$23,984)
Ending Balance							
Ending Balance	-	16,549	-	-	-	-	16,549
Total Ending Balance	-	\$16,549	-	-	-	-	\$16,549

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Program Continuity

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	8,739	-	-	8,739
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	\$8,739	-	-	\$8,739
Personal Services							
Class/Unclass Sal. and Per Diem	-	151,344	-	7,680	-	-	159,024
Empl. Rel. Bd. Assessments	-	58	-	-	-	-	58
Public Employees' Retire Cont	-	25,925	-	1,316	-	-	27,241
Social Security Taxes	-	11,578	-	587	-	-	12,165
Worker's Comp. Assess. (WCD)	-	46	-	-	-	-	46
Mass Transit Tax	-	908	-	-	-	-	908
Flexible Benefits	-	38,232	-	-	-	-	38,232
Reconciliation Adjustment	-	-	-	(9,583)	-	-	(9,583)
Total Personal Services	-	\$228,091	-	-	-	-	\$228,091
Services & Supplies							
Instate Travel	-	5,000	-	-	-	-	5,000
Employee Training	-	1,300	-	-	-	-	1,300
Office Expenses	-	700	-	-	-	-	700
Telecommunications	-	1,500	-	-	-	-	1,500
Data Processing	-	1,000	-	-	-	-	1,000
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	2,000	-	-	-	-	2,000
Agency Program Related S and S	-	3,000	-	-	-	-	3,000

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 100 - Program Continuity

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	24,592	-	8,739	-	-	33,331
Expendable Prop 250 - 5000	-	700	-	-	-	-	700
Total Services & Supplies	-	\$39,792	-	\$8,739	-	-	\$48,531
Total Expenditures							
Total Expenditures	-	267,883	-	8,739	-	-	276,622
Total Expenditures	-	\$267,883	-	\$8,739	-	-	\$276,622
Ending Balance							
Ending Balance	-	(267,883)	-	-	-	-	(267,883)
Total Ending Balance	-	(\$267,883)	-	-	-	-	(\$267,883)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 110 - Water Vision and Climate Change

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	165,192	-	-	-	-	165,192
Empl. Rel. Bd. Assessments	-	58	-	-	-	-	58
Public Employees' Retire Cont	-	28,297	-	-	-	-	28,297
Social Security Taxes	-	12,637	-	-	-	-	12,637
Worker's Comp. Assess. (WCD)	-	46	-	-	-	-	46
Mass Transit Tax	-	991	-	-	-	-	991
Flexible Benefits	-	38,232	-	-	-	-	38,232
Total Personal Services	-	\$245,453	-	-	-	-	\$245,453
Services & Supplies							
Instate Travel	-	4,000	-	-	-	-	4,000
Employee Training	-	1,300	-	-	-	-	1,300
Office Expenses	-	700	-	-	-	-	700
Telecommunications	-	1,500	-	-	-	-	1,500
Data Processing	-	1,000	-	-	-	-	1,000
Professional Services	-	60,000	-	-	-	-	60,000
Facilities Rental and Taxes	-	2,000	-	-	-	-	2,000
Agency Program Related S and S	-	3,000	-	-	-	-	3,000
Other Services and Supplies	-	5,000	-	-	-	-	5,000
Expendable Prop 250 - 5000	-	700	-	-	-	-	700

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 110 - Water Vision and Climate Change

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	2,000	-	-	-	-	2,000
Total Services & Supplies	-	\$81,200	-	-	-	-	\$81,200
Total Expenditures							
Total Expenditures	-	326,653	-	-	-	-	326,653
Total Expenditures	-	\$326,653	-	-	-	-	\$326,653
Ending Balance							
Ending Balance	-	(326,653)	-	-	-	-	(326,653)
Total Ending Balance	-	(\$326,653)	-	-	-	-	(\$326,653)
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

Watershed Enhancement Board, Oregon
Pkg: 115 - Coordinated Streamside Mgmt

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 115 - Coordinated Streamside Mgmt

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 120 - NRCS Tidegate Program

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	297,174	-	-	297,174
Total Revenues	-	-	-	\$297,174	-	-	\$297,174
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	137,424	-	-	137,424
Empl. Rel. Bd. Assessments	-	-	-	58	-	-	58
Public Employees' Retire Cont	-	-	-	23,541	-	-	23,541
Social Security Taxes	-	-	-	10,513	-	-	10,513
Worker's Comp. Assess. (WCD)	-	-	-	46	-	-	46
Flexible Benefits	-	-	-	38,232	-	-	38,232
Total Personal Services	-	-	-	\$209,814	-	-	\$209,814
Services & Supplies							
Instate Travel	-	-	-	18,000	-	-	18,000
Employee Training	-	-	-	1,500	-	-	1,500
Office Expenses	-	-	-	2,000	-	-	2,000
Telecommunications	-	-	-	2,400	-	-	2,400
Data Processing	-	-	-	1,000	-	-	1,000
Professional Services	-	-	-	25,000	-	-	25,000
Facilities Rental and Taxes	-	-	-	10,000	-	-	10,000
Agency Program Related S and S	-	-	-	19,760	-	-	19,760
Other Services and Supplies	-	-	-	5,000	-	-	5,000
Expendable Prop 250 - 5000	-	-	-	700	-	-	700

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 120 - NRCS Tidegate Program

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	2,000	-	-	2,000
Total Services & Supplies	-	-	-	\$87,360	-	-	\$87,360
Total Expenditures							
Total Expenditures	-	-	-	297,174	-	-	297,174
Total Expenditures	-	-	-	\$297,174	-	-	\$297,174
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
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

Watershed Enhancement Board, Oregon
Pkg: 125 - 070 Restoration Package

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Transfer In Lottery Proceeds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	86,064	-	-	-	-	86,064
Empl. Rel. Bd. Assessments	-	58	-	-	-	-	58
Public Employees' Retire Cont	-	14,743	-	-	-	-	14,743
Social Security Taxes	-	6,584	-	-	-	-	6,584
Worker's Comp. Assess. (WCD)	-	46	-	-	-	-	46
Mass Transit Tax	-	516	-	-	-	-	516
Flexible Benefits	-	38,232	-	-	-	-	38,232
Reconciliation Adjustment	-	5,330	-	-	-	-	5,330
Total Personal Services	-	\$151,573	-	-	-	-	\$151,573
Services & Supplies							
Instate Travel	-	18,367	-	-	-	-	18,367
Employee Training	-	15,733	-	-	-	-	15,733
Office Expenses	-	51,000	-	-	-	-	51,000
Telecommunications	-	480	-	-	-	-	480
Data Processing	-	1,000	-	-	-	-	1,000
Professional Services	-	322,838	-	-	-	-	322,838
Facilities Rental and Taxes	-	7,200	-	-	-	-	7,200
Agency Program Related S and S	-	-	-	-	-	-	-

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 125 - 070 Restoration Package

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Other Services and Supplies	-	86,564	-	-	-	-	86,564
IT Expendable Property	-	1,500	-	-	-	-	1,500
Total Services & Supplies	-	\$504,682	-	-	-	-	\$504,682
Total Expenditures							
Total Expenditures	-	656,255	-	-	-	-	656,255
Total Expenditures	-	\$656,255	-	-	-	-	\$656,255
Ending Balance							
Ending Balance	-	(656,255)	-	-	-	-	(656,255)
Total Ending Balance	-	(\$656,255)	-	-	-	-	(\$656,255)
Total Positions							
Total Positions							1
Total Positions	-	-	-	-	-	-	1
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	1.00

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	(9,028)	-	-	-	-	(9,028)
State Gov. Service Charges	-	(60,780)	-	-	-	-	(60,780)
Attorney General	-	(7,117)	-	-	-	-	(7,117)
Agency Program Related S and S	-	(2,691)	-	-	-	-	(2,691)
Other Services and Supplies	-	(1,986)	-	-	-	-	(1,986)
Total Services & Supplies	-	(\$81,602)	-	-	-	-	(\$81,602)
Total Expenditures							
Total Expenditures	-	(81,602)	-	-	-	-	(81,602)
Total Expenditures	-	(\$81,602)	-	-	-	-	(\$81,602)
Ending Balance							
Ending Balance	-	81,602	-	-	-	-	81,602
Total Ending Balance	-	\$81,602	-	-	-	-	\$81,602

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Operations
Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	670,000	-	-	-	-	-	670,000
Total Revenues	\$670,000	-	-	-	-	-	\$670,000
Personal Services							
Class/Unclass Sal. and Per Diem	392,640	-	-	-	-	-	392,640
Empl. Rel. Bd. Assessments	174	-	-	-	-	-	174
Public Employees' Retire Cont	67,259	-	-	-	-	-	67,259
Social Security Taxes	30,037	-	-	-	-	-	30,037
Worker's Comp. Assess. (WCD)	138	-	-	-	-	-	138
Mass Transit Tax	2,355	-	-	-	-	-	2,355
Flexible Benefits	114,696	-	-	-	-	-	114,696
Total Personal Services	\$607,299	-	-	-	-	-	\$607,299
Services & Supplies							
Instate Travel	5,000	-	-	-	-	-	5,000
Employee Training	3,900	-	-	-	-	-	3,900
Office Expenses	2,100	-	-	-	-	-	2,100
Telecommunications	4,500	-	-	-	-	-	4,500
Data Processing	3,000	-	-	-	-	-	3,000
Facilities Rental and Taxes	16,400	-	-	-	-	-	16,400
Agency Program Related S and S	10,000	-	-	-	-	-	10,000
Other Services and Supplies	9,701	-	-	-	-	-	9,701
Expendable Prop 250 - 5000	2,100	-	-	-	-	-	2,100

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ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Operations
 Cross Reference Number: 69100-010-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	6,000	-	-	-	-	-	6,000
Total Services & Supplies	\$62,701	-	-	-	-	-	\$62,701
Total Expenditures							
Total Expenditures	670,000	-	-	-	-	-	670,000
Total Expenditures	\$670,000	-	-	-	-	-	\$670,000
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

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

Watershed Enhancement Board, Oregon
2021-23 Biennium

Agency Number: 69100
Cross Reference Number: 69100-010-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	409,696	412,580	412,580	312,000	312,000	312,000
Transfer In - Intrafund	45,197,454	8,326,314	8,326,314	7,042,311	7,901,651	8,107,805
Transfer In Lottery Proceeds	-	-	-	2,565,916	-	-
Tsfr From Administrative Svcs	109,217,294	38,320,908	38,320,908	35,522,324	39,697,759	43,350,844
Transfer Out - Intrafund	(116,188,695)	(8,326,314)	(8,326,314)	(7,042,311)	(7,901,651)	(8,107,805)
Tsfr To Police, Dept of State	(7,747,438)	(10,073,617)	(10,073,617)	(8,520,042)	(8,725,708)	(10,069,398)
Tsfr To Environmental Quality	(4,732,711)	(5,322,214)	(5,322,214)	(4,501,395)	(5,824,651)	(7,588,947)
Tsfr To Agriculture, Dept of	(10,062,222)	(10,636,822)	(10,636,822)	(8,554,981)	(8,837,118)	(9,350,728)
Tsfr To Fish/Wildlife, Dept of	(5,326,259)	(7,640,031)	(7,640,031)	(6,433,734)	(6,243,283)	(6,768,244)
Total Lottery Funds	\$10,767,119	\$5,060,804	\$5,060,804	\$10,390,088	\$10,378,999	\$9,885,527
Other Funds						
Donations	-	16,654	16,654	16,654	16,654	16,654
Other Revenues	10,000	7,125	7,125	7,125	7,125	7,125
Total Other Funds	\$10,000	\$23,779	\$23,779	\$23,779	\$23,779	\$23,779
Federal Funds						
Federal Funds	1,950,217	2,467,204	2,467,204	3,144,852	3,137,853	3,139,157
Total Federal Funds	\$1,950,217	\$2,467,204	\$2,467,204	\$3,144,852	\$3,137,853	\$3,139,157

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NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE							
PROGRAM UNIT 010 - OPERATIONS							
SOURCE	FUND	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2021-23		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025	2,022,864				
	OF	0025	29,585				
Beginning Balance Adjustment	LF	0030		5,794,824			894,633
	OF	0030					
General Fund	GF	0050	190,000				670,000
Interest	LF	0605	409,696	412,580	312,000	312,000	312,000
Donations and Grants	OF	0905		16,654	16,654	16,654	16,654
Other Revenues	OF	0975	10,000	7,125	7,125	7,125	7,125
Federal Funds	FF	0995	1,950,217	2,467,204	3,144,852	3,022,548	3,139,157
Transfer In-Intrafund	LF	1010	45,197,454	8,326,314	7,042,311	7,901,651	8,107,805
Transfer In Other	LF	1050					
Transfer In Lottery Proceeds	LF	1040			2,565,916		
Transfer In-From Administrative Svcs	LF	1107	109,217,294	38,320,908	35,522,324	39,697,759	43,350,844
Transfer In from Forestry	OF	1629					
Transfer In ODOT Salmon Plates	OF	1730					
Transfer Out - Intrafund	LF	2010	(116,188,695)	(8,326,314)	(7,042,311)	(7,901,651)	(8,107,805)
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257	(7,747,438)	(10,073,617)	(8,520,042)	(8,725,708)	(10,069,398)
Transfer Out-To DEQ	LF	2340	(4,732,711)	(5,322,214)	(4,501,395)	(5,824,651)	(7,588,947)
Transfer Out-To Dept of Agriculture	LF	2603	(10,062,222)	(10,636,822)	(8,554,981)	(8,837,118)	(9,350,728)
Transfer Out-To ODFW	LF	2635	(5,326,259)	(7,640,031)	(6,433,734)	(6,243,283)	(6,768,244)
Total Available Revenue			14,969,785	13,346,611	13,558,719	13,425,326	14,613,096

EXECUTIVE SUMMARY

Oregon Watershed Enhancement Board: Grants (Program Unit 020)

Long Term Focus Areas

Primary Linkage: Responsible Environmental Stewardship

Secondary Linkage: A Thriving Statewide Economy; Healthy and Safe Communities

Program Contact: Lisa Charpilloz-Hanson, Executive Director, Oregon Watershed Enhancement Board, 971-345-7022

Program Overview

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's grants support local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

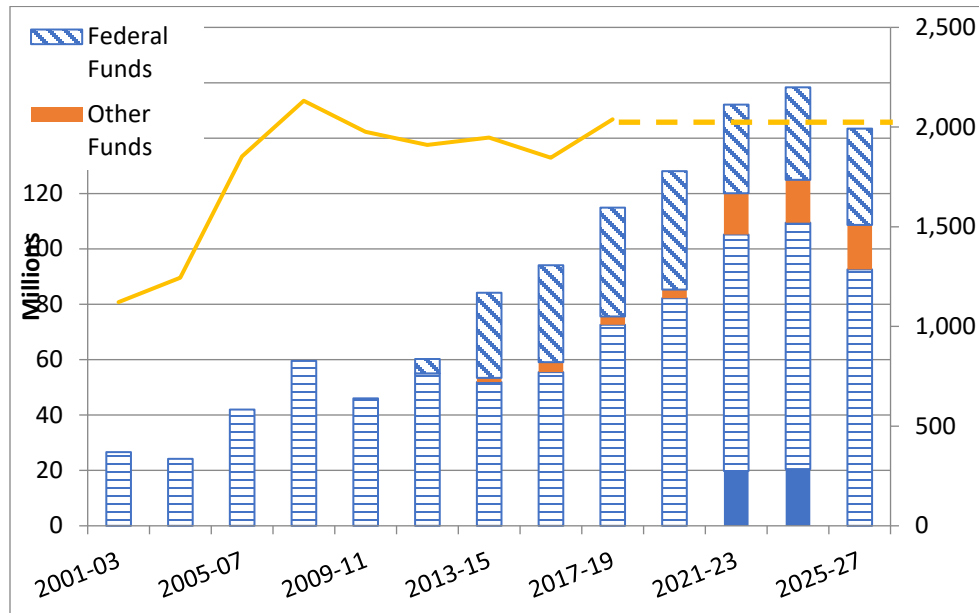


Figure 1 (left). Total funding for Grant Program Unit (020) (left axis) compared to the number of a) grant applications reviewed and b) grant agreements executed (right axis), estimated for 2019-2021 and subsequent biennia. Dotted line represents estimated number of projects.

Program Funding Request

The Parks and Natural Resources Fund established by Measure 76 (2010) constitutionally dedicates 65 percent of the set-aside lottery funds for grants, with the remaining 35 percent for operations. These funds constitute the most significant source of funding for the agency’s watershed enhancement programs. Note: Beginning in 2019-21, these grants are included in CSL.

In addition to lottery funds, OWEB is the designated state recipient for the Pacific Coastal Salmon Recovery Fund (PCSRF) grants. A significant portion of these funds are distributed through OWEB’s competitive grant programs. OWEB distributes funds provided by revenues from the sales of salmon license plates as grants. The agency also distributes grants from a range of other funding sources, including: funds transferred from the Oregon Department of Forestry (ODF), now in OWEB’s base budget for forest health collaborative grants, National Coastal Wetlands Conservation Grant funds from the U.S. Fish and Wildlife Service (USFWS), Pacific States Marine Fisheries Commission (PSMFC) funds, federal funds from Natural Resources Conservation Service (NRCS) and Bureau of Land Management (BLM), and proposed other funds from PacifiCorp, and Idaho Power Company.

In 2013, the OWEB Board developed its Long-Term Investment Strategy, the implementing vehicle for Measure 76. In 2018, the board adopted a new OWEB Strategic Plan. These guiding documents underscore OWEB’s flexible investment model and strategic focus. OWEB and its grant programs will assist in achieving progress toward the Governor’s Long-Term Focus Areas (see below). If funding requested under this program unit is provided—and, in particular, for POPs 060 and 200—OWEB will continue to demonstrate progress on several output-based measures measured by KPMs #8, 9, 10 and 11, which focus on benefits to native species and their habitats and water quality. POP 200 also contributes to KPMs #3 and 6, which track geographic distribution of grant-making and progress related to investments in local capacity. POP 210 increases federal investment for salmonid monitoring work in the Upper Klamath Basin—all of which support progress toward several performance measures. POP 220 underscores the OWEB’s important role as a successful and effective grant administrator, receiving other funds to water-quality related habitat improvements in the Upper Klamath Basin restoration of native salmon habitat and water-quality improvements in eastern Oregon and addressing KPMs 8, 9, 10 and 11. POP 230 supports a new, forward-looking grant program (Oregon Agricultural Heritage Program) focused on balancing ecological and economic interests for working lands, which has great potential to leverage federal funds for working lands projects, while supporting Governor Brown’s climate change priorities around natural landscapes. POP 811 provides General Funds in OWEB’s 2021-23 Grants Program for post-fire natural resources recovery grants. Funds included in OWEB’s budget for 2021-23 are shown in Table 1 below, and those estimated for future biennia are shown in Figure 1.

Element	Funding Source			General Funds	Total
	Lottery Funds	Federal Funds	Other Funds		
Grants– New	\$85,470,033	\$17,105,233	\$14,245,287	\$19,750,000	\$136,570,553
Grants– to ODFW		\$12,883,378			\$12,883,378
Grants – Carry-forward		\$15,000,000	\$600,000		\$15,600,000
Total	\$85,470,033	\$44,988,611	\$14,845,287	\$19,750,000	\$165,053,931

Table 1. Investments for the 2021-23 biennium included in Program Unit 020. For future biennia, the fund totals are outlined in Figure 1.

Program Description

OWEB provides grants to help Oregonians take care of local streams, rivers, wetlands, and natural habitat from ridge-top to ridge-top across the state. Clients and partners include hundreds of local stewardship organizations including watershed councils, soil and water conservation districts, land trusts and other non-governmental organizations; landowners; tribal governments; cities and counties; and universities. During the last six fiscal years, OWEB has funded an annual average of 533 grants and agreements each year, and currently manages a portfolio of 1,315 open grants. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve habitat in the places where they live. The largest number of grant types is offered every six months on a statewide basis, with rigorous technical review from panels of experts. In addition, staff work with specific program areas, including Focused Investment Partnerships around the state, to make large-scale, longer term grants on an even more flexible schedule to match watershed investment priorities and timelines. Another example is OWEB's Small Grant program that processes small grants year-round in 30 days or less. In all, OWEB provides grants through 17 different grant offerings, with the intent of providing varied, flexible approaches to meeting restoration and conservation needs around the state.

Program Justification and Link to Long-Term Outcomes

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies.

- **Focus Area: Responsible Environmental Stewardship** – OWEB grant funds support on-the-ground improvements such as dam removal, irrigation efficiency, and other restoration projects that benefit native fish and wildlife and water quality, along with land protection for native habitats. These OWEB investments leverage other state, federal and private dollars to achieve identified ecological outcomes. OWEB's 2018 strategic plan includes outcomes-based performance measures to track trends through time, including outcomes associated with OWEB's operating capacity and focused investments, and the range of investments that OWEB makes in restoration, technical assistance, monitoring, and other grant programs.
- **Focus Area: A Thriving Oregon Economy and Safer, Healthier Communities** – OWEB grants fuel a restoration economy in local communities. According to a 2009 study by the University of Oregon, every \$1 million investment in habitat restoration creates 15-24 total jobs in local communities, including technical experts, field crews, and jobs created through the purchase or contract of goods and services. On average, more than 90 cents of every OWEB grant dollar are spent in state. OWEB's 2018 strategic plan includes outcomes-based performance measures to track trends through time. Example measures include: 1) Non-traditional partners are involved and engaged in strategic watershed approaches; 2) Impacts on ecological, economic, and social factors are considered as a part of successful monitoring efforts; and 3) OWEB's investment approaches recognize the dual conservation and economic drivers and benefits of watershed actions, where appropriate.
- **Focus Area: Ensuring Equity in climate, water, and grant-making decisions** – Governor Brown has articulated the importance of the state enterprise advancing diversity, equity, and inclusion as part of its work. OWEB is assessing where and how the agency can identify and eliminate barriers for engagement with under-served communities and provide co-benefits to these communities through

agency investments in restoration and conservation. In addition, working with other natural resource agencies, OWEB is working to identify ways to ensure equity is a part of all investment decisions.

Program Performance

See Figure 1 at the beginning of the section for performance of the program (i.e., projects) over time. Since 1999, OWEB has provided grants to support more than 10,150 projects to keep Oregon's water clean and habitats healthy. During this time, funds have been invested in both on-the-ground improvements of watershed function and native fish and wildlife habitat and related activities including project development and design, local organizational capacity, stakeholder engagement, and monitoring. As a result, Oregonians have restored more than 5,700 miles of streams, made nearly 6,600 miles of stream habitat accessible for fish, and helped landowners improve the condition of nearly 1,252,000 upland acres. NOAA Fisheries requires PCSRF grantees from six western states and multiple tribal entities to report annually on the use of PCSRF funds to implement habitat restoration projects for salmon recovery. OWEB's reporting of program performance shows that Oregon has accomplished significantly more on-the-groundwork than other PCSRF recipients. As examples, Oregon has achieved 81% of the accomplishments for the total number of stream miles treated or protected by the entire PCSRF program, 56% of the region's accomplishments for miles of instream habitat treated; 83% for riparian miles treated; and 58% for fish habitat miles opened.

Enabling Legislation/Program Authorization

Through Ballot Measure 76 (2010), Article XV, Sections 4 and 4(b) of the Oregon Constitution dedicate 7.5 percent of Lottery Fund revenues to support activities associated with the restoration and protection of habitat to support native fish and wildlife and water quality. Measure 76 dedicates at least 65 percent of the Lottery Funds to conservation grants. Section 4(b) sets forth that one state agency are to administer grant funds from this authorization. Oregon statutes designate OWEB as that agency. Enabling legislation and program authorization are provided for under ORS 541.890-.972 and OAR Chapter 695.

Funding Streams

Lottery Funds are dedicated by Ballot Measure 76 (2010) in the Watershed Conservation Grant Fund, or 65 percent of the Lottery Funds. Federal Funds include competitive grants from PCSRF, and carry-forward for PCSRF, USFWS, NRCS (for local technical assistance and capacity), and BLM (for aquatic restoration projects). General Funds are provided to OWEB during the 2021-23 biennium to support post-fire natural resources recovery grants. These grants fall into three categories: 1) Grants for riparian and upland restoration and protection of water quality (\$10.75 million); 2) Grants for floodplain restoration and reconnection (\$5 million); and 3) Grants to Eugene Water and Electric Board for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties (\$4 million). Other Fund sources include Salmon License Plate, PSMFC, ODF, and other public and private fund sources for OAHF. Salmon Plate funds are dedicated to protecting or restore native salmon habitat, restore natural watershed or ecosystem functions by removing artificial obstructions to native salmon migration. PSMFC funding supports monitoring in the Middle Fork John Day River Basin. ODF funds support forest collaborative grants. Additional federal and other funds sources will support investments in

salmonid monitoring, water-quality related habitat improvements, and native salmon habitat restoration. Other funds also enable grant-making under the Oregon Agricultural Heritage Program (OAHP).

Describe how the 2021-23 funding proposal compares to the program authorized by the agency in 2019-21

Lottery funds for the agency's grant program are now considered as a part of Current Service Level (rather than being added to the budget as a new line item each biennium, based on anticipated Lottery revenues), as are other funds from ODF. The agency requests carry-forward limitation for federal and other funded grants that are committed, but not yet expended. In addition, during the 2021-23 biennium general funds were allocated to OWEB to support post-fire natural resources recovery grants. The 2021-23 budget includes new other fund sources for restoration grants and OAHP.

Oregon Watershed Enhancement Board: Grants

PROGRAM UNIT NARRATIVE

OWEB implements grant programs to improve and enhance Oregon's clean water, native fish and wildlife habitat, and large, connected natural areas. OWEB's grants support local community organizations across Oregon as they implement, track and monitor science-based projects with private landowners that restore land, water and fish and wildlife habitat, and provide Oregon jobs.

The Natural Resources Fund established by Ballot Measure 76 (2010) constitutionally dedicates 65 percent of the Lottery Funds to grants. These funds support technical assistance, monitoring, outreach, assessment, restoration, and protection grants relating to habitat for fish and wildlife, improving water quality, and benefiting the natural watershed functions. Restoration grants are an important contributor to Oregon's economy, creating 15-24 local jobs for every \$1 million of grant investments. The Legislatively Adopted Budget uses the May 2021 lottery forecast of \$80.5 million, plus \$2.5 million of interest earnings, and a beginning balance adjustment of \$2.5, for total lottery revenues of \$85.5 million. There is no ending balance.

As in previous biennia, the M76 Lottery conservation grant funds for 2021-23 are requested as a six-year capital construction limitation to give sufficient time for grantees to complete their projects. Following is the list of OWEB POPs for Unit 020:

- **Carry Forward Package** – POP 200 provides limitation for grants committed in the previous biennia, but not yet spent.
- **Additional Federal Funds Limitation Package** – POP 210 would allow OWEB to receive and expend as grants additional funding from PCSRF, for support of monitoring work by the Oregon Department of Fish and Wildlife (ODFW) in the Upper Klamath Basin.
- **Additional Grant Funds for Habitat Restoration / Other Funds Limitation Package** – POP 220 would allow OWEB to receive and expend as grants other funds from PacifiCorp and Idaho Power Company for targeted grant-making. The PacifiCorp funding would support water-quality related habitat improvements in the Upper Klamath Basin, while the Idaho Power funding would be available for restoration of native salmon habitat and water-quality improvements in eastern Oregon, should this service be requested.
- **Grants Funds for the Oregon Agricultural Heritage Program / Other Funds Limitation Package** – POP 230 would allow OWEB to receive and expend as grants other funds from other public and private sources in support of the Oregon Agricultural Heritage Program.
- **Grant Funds to Support Natural Resources Recovery following the 2020 Wildfire Season** – POP 811 provides General Fund resources to support grants that address wildfire recovery and restoration activities in areas affected by the 2020 fires on a one-time basis. The grant funding is complemented by operational and administrative support provided in POP 811 of Unit 010 of OWEB's budget.

Expenditures by fund type, positions, and FTE

\$ 85,470,033	M76 Lottery Funds
\$ 44,988,611	Federal Funds
\$ 19,750,000	General Funds
<u>\$ 14,845,287</u>	Other Funds
\$ 165,053,931	Total

Positions/FTE: 0/0.00

Activities, programs, and issues in the program unit base budget

Between 1999 and December 2019, more than \$635 million in funding has been invested through this unique agency granting program. Funds are invested in the capacity of local organizations to plan, design, and develop restoration plans and projects that achieve specific ecological outcomes, as well as involving local stakeholders in projects in their communities. The agency then invests in the projects to achieve those identified outcomes, and in the outreach and monitoring needed to ensure project success. Clients and partners include hundreds of local stewardship organizations ranging from watershed councils, soil and water conservation districts, and land trusts to other non-governmental organizations; landowners; tribal governments; local governments; and universities.

Based on feedback from the Legislative Fiscal Office, beginning in the 2019-21 biennium, OWEB phases out the Measure 76 (M76) Lottery Capital Construction expenditure limitation in essential package 022 per the 2017-19 Legislatively Adopted Budget note, and adds this back via a technical adjustment in Package 060. Note: DAS is requesting OWEB use Essential Package 021 – Phase In, rather than Package 060 in future biennia.

Important background for decision makers

Over nearly two decades, Oregon's efforts to restore habitat through cooperative conservation have seen tremendous growth and shown impressive results. Oregon's local restoration partners have demonstrated a strong ability to develop and implement projects with landowners. OWEB's grant solicitation and review processes ensure that selected projects implement high-priority actions called for within recovery plans for threatened or endangered species, and water quality priority areas. OWEB's programs closely link specific funding with species recovery plans as well as other habitat priorities, such as forest health. The demand for OWEB grant support consistently exceeds available funds. Over the past three years, the number of open grants and agreements being managed by the agency has increased. In 2007, OWEB staff managed 1,060 open grants and agreements. That number has since trended upward. The agency currently manages 1,315 open grants and agreements—a 24 percent increase over 2007. At the same time, complexity and size of restoration applications received and funded by OWEB has trended upward. In 2001, the average restoration grant award was \$54,000. By 2007 the average award was nearly \$118,000. The average restoration grant award in 2019 increased to nearly \$250,000 due in large part to a few, large restoration investments. All the packages included in this unit will help not only continue but expand the

resources available for important restoration and conservation work around the state, thus increasing ecological, economic, and social benefits for Oregon.

OWEB uses multiple mechanisms to track the impact of its grant-making. All of OWEB's grant programs fall within the 12 Key Performance Measures (KPMs) that are included in the Annual Performance Progress Report (APPR). Among others, these measures include leveraged funding, ecological outputs and outcomes from grant investments, local organization goal attainment and use of grants, level of customer service provided, and administrative performance. Many of the KPMs are affected by the funding available for grants. These measures are used on an annual basis to evaluate financial considerations such as match funding available, as well as ecological measures such as the extent of riparian areas improved, and amount of fish habitat opened to use by native fish species. OWEB also provides monitoring grants to help local communities develop effective decision-making models and to adaptively manage current projects, while improving understanding for future investments. Information from these grants, which is available statewide, is instrumental in building understanding of specific project results as well as landscape-scale outcomes associated with habitat improvements.

Revenue sources and proposed revenue changes

Source of funds

- Lottery Funds [dedicated by Ballot Measure 76 (2010)];
- Federal Funds [Pacific Coastal Salmon Recovery Fund (NOAA Fisheries), U.S. Fish and Wildlife Service, Natural Resources Conservation Service, Bureau of Land Management];
- General Funds [dedicated to post-fire natural resources recovery]; and
- Other Funds [Salmon Plate funds, Pacific States Marine Fisheries Commission, Oregon Department of Forestry funds, PacifiCorp, Idaho Power Company, and public/private other fund sources for OAHP].

Required matching funds

Federal Funds: PCSRF, 33%; USFWS, 25% (no match requirement for NRCS or BLM)

Limits on use of such funds

Lottery Funds: Limited to Watershed Conservation Grant Fund or 65% of the Lottery Funds that allows for planning and local delivery of restoration and protection programs. The Oregon Constitution limits the use of funds to land and water acquisition; projects to protect or restore native fish or wildlife habitats and/or natural watershed functions to improve water quality or stream flows; and resource assessment, planning, design and engineering, technical assistance, monitoring, and outreach activities associated with the previous uses.

PCSRF Funds: These competitive grant funds are dedicated to supporting priority salmon and steelhead habitat restoration and monitoring activities identified in Recovery Plans for most of the Columbia River and ocean tributary basins in Oregon. Congress provides PCSRF funds to six Pacific states and several Northwest tribal governments that actively assist in the recovery of native salmonids listed under the federal Endangered Species Act. OWEB applies for two grants each biennium, attempting to secure funds from NOAA Fisheries on behalf of the State of Oregon. A minimum of 33% match is required to be supplied by state or tribal applicant, with funds roughly divided as 90% of federal funding toward restoration and 10% toward monitoring. These revenues fund expenditures in POPs 200 and 210.

USFWS Funds: These funds are provided by USFWS's National Coastal Wetlands Conservation Grant Program. This nationally competitive grant program provides matching grants to states for the acquisition, restoration, management, or enhancement of coastal wetlands. The program is funded from excise taxes on fishing equipment and motorboat and small engine fuels. The State of Oregon is an eligible applicant for these funds. USFWS solicits grant applications annually. For states like Oregon, which have an established fund for acquiring natural areas, the required non-federal match is dropped from 50% to 25%. These revenues fund expenditures in POP 200.

NRCS Funds: These federal funds are expended as grants to local partners, such as watershed councils and soil and water conservation districts, among others. NRCS funds focus on providing grants to support local technical and administrative support. These funds are not eligible for on-the-ground restoration work. NRCS requires no match funding to be provided by OWEB for these funds. These revenues fund expenditures in POP 200.

BLM Funds: These federal funds are expended as grants to local partners, such as watershed councils and soil and water conservation districts. Through a cooperative agreement partnership, OWEB and BLM facilitate aquatic restoration projects with local partners, in areas of mutual interest over a three-year period. The focus of the work is design and implementation of instream restoration projects that increase habitat complexity and resiliency, as well as the removal of passage barriers to fish and other aquatic species. Specifically, the funding will be awarded as restoration and technical assistance grants. BLM requires no match funding to be provided by OWEB for these funds. These revenues fund expenditures in POP 200.

General Funds dedicated to post-fire natural resources recovery include funds for grants for riparian and upland restoration and protection of water quality; grants for floodplain restoration and reconnections; and grants to Eugene Water and Electric Board for restoration and targeted acquisition of high priority McKenzie riparian/floodplain properties.

PacifiCorp Funds: These other funds would be provided by PacifiCorp related to the 2016 Klamath Hydroelectric Settlement Agreement. The funds are intended to address water-quality improvements in the Klamath River, as part of the process by which four hydroelectric facilities, currently operated by PacifiCorp, would be removed. OWEB will serve as grant administrator for these funds,

which will be expended as grants to local partners, such as watershed councils and soil and water conservation districts, among others. PacifiCorp requires no match funding to be provided by OWEB for these funds. These revenues fund expenditures in POP 220.

Idaho Power Company Funds: These other funds would be provided by Idaho Power Company related to relicensing of the Hells Canyon dam complex. The funds are intended to address water-quality and salmonid habitat improvements in the lower sections of the Malheur and Owyhee river basins. OWEB will serve as grant administrator for these funds, which will be expended as grants to local partners, such as watershed councils and soil and water conservation districts, among others. Idaho Power requires no match funding to be provided by OWEB for these funds. These revenues fund expenditures in POP 220.

Basis for 2021-23 estimates

Lottery funds are based on the May 2021 forecast. The primary source of federal funds is from the PCSRF Federal Fiscal Year (FFY) 2018, 2019 and 2020.

Proposed changes in sources

Fund types (i.e., Lottery, Federal, and Other Funds) remain the same. New funding sources included in this budget are the General Funds (dedicated to post-fire natural resources recovery) and PacifiCorp and Idaho Power.

Proposed new laws that apply to program unit

N/A

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

022 - Phase-out Program & One-Time Costs

Policy Option Package Element Addendum:

Phase-out Program & One-Time Costs

PURPOSE

This essential package eliminates all capital construction expenditures from the base budget and then adds the expenditures back as a technical adjustment in essential package 060 based on the June 2020 forecast. Also phased out is carryforward.

HOW ACHIEVED

The items in the table below are eliminated per the rationale and explanation above.

Phased Out Description	Lottery Funds	Other Funds	Federal Funds	Total
Capital Construction Grants	\$(82,231,192)			\$(82,231,192)
Carryforward		\$(900,000)	\$(15,000,000)	\$(15,900,000)
Total	\$(82,823,192)	\$(900,000)	\$(15,000,000)	\$(98,131,192)

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$(82,231,192) Lottery Funds - Conservation Grants
\$(15,000,000) Federal Funds
\$(900,000) Other Funds
\$(98,131,192) Total

Grants

Agency Name:

**Oregon Watershed Enhancement Board
031 - Inflation and Price List Adjustments**

Policy Option Package Initiative:

Inflation and Price List Adjustments

Policy Option Package Element Addendum:

PURPOSE

This package adjusts expenditures for the standard biennial inflation factor for services and supplies and special payments.

HOW ACHIEVED

See the fiscal impact summary report at the end of this section, detailing the adjustments.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$1,196,994	Federal Funds
<u>\$ 92,567</u>	Other Funds
\$1,289,561	Total

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

033 - Exceptional Inflation

Policy Option Package Element Addendum:

Above Standard Inflation

PURPOSE

This package adjusts for costs above the standard inflation.

HOW ACHIEVED

This package increases the Federal Funds PCSRF special payment to Oregon Department of Fish and Wildlife for current service level personal service costs above the standard inflation.

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$820,051 Federal Funds - PCSRF

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

060 – Technical Adjustments

Policy Option Package Element Addendum:

Technical Adjustment

PURPOSE

This package adds back the Measure 76 (M76) Lottery Capital Construction expenditure limitation phased out in essential package 022 per the 2017-19 Legislatively Adopted Budget note.

HOW ACHIEVED

This package adds back M76 Capital Construction expenditure limitation based on the June 2020 lottery forecast as instructed by the following budget note:

“During development of the 2019-21 budget, and in subsequent biennia, the Oregon Watershed Enhancement Board shall phase-out the capital construction expenditure limitations approved for lottery moneys deposited into the Watershed Conservation Grant Fund for the 65% dedicated to local grant expenditures as usual. OWEB shall then add as technical adjustment to the Current Service Level (CSL), in package 060, the amount estimated to be deposited in the Watershed Conservation Grant Fund using the Office of Economic Analysis forecast of Lottery Revenues for June of even numbered years. This estimate will then be updated during development of the Governor’s Budget and the Legislatively Adopted Budget in non-CSL packages. Ballot Measure 76 Lottery Fund expenditures will continue to be reflected in the budget as six-year expenditure limitation to allow time for grants to be fully expended.”

STAFFING IMPACT

0.00 FTE

REVENUE SOURCE

\$68,470,033 Lottery Funds – Conservation Grants

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

200 – Carry Forward

Policy Option Package Element Addendum:

Carry Forward

PURPOSE

The purpose of this package is to provide limitation for grants committed in previous biennia, but not yet spent.

HOW ACHIEVED

As of July 2020, OWEB estimated a need of \$13 million for Federal Funds – PCSRF (FFYs 2017, 2018, 2019, and 2020); \$1,000,000 for Federal Funds – USFWS grants; \$500,000 for Federal Funds – NRCS agreements; and \$500,000 for Federal Funds – BLM agreements. This equates to a federal funds total of \$15.0 million. Intended use of each of these fund sources is described in the program unit narrative. Pended as grants to local partners, such as watershed councils and soil and water conservation districts, among others. Through a cooperative agreement partnership, OWEB and BLM will facilitate aquatic restoration projects with local partners, in areas of mutual interest over a three-year period. The focus of the work would be on design and implementation of instream restoration projects that increase habitat complexity and resiliency, as well as the removal of passage barriers to fish and other aquatic species. Specifically, the funding will be awarded as restoration and technical assistance grants.

HOW ACHIEVED

This package provides additional federal funds limitation for grant funding provided from three sources. The federal PCSRF would be passed through from OWEB to ODFW as a special payment via interagency agreement. The NRCS and BLM funds are provided to OWEB via cooperative agreements, and then awarded through OWEB's grant programs.

OWEB estimates a total need of \$600,000 carry forward for Other Fund grants.

- \$200,000 for Salmon Plate grants
- \$300,000 for Intensively Monitored Watershed grants (fund source is PSMFC)
- \$100,000 for Forest Collaborative grants (fund source is ODF)

STAFFING IMPACT

0.0 FTE

QUANTIFYING RESULTS

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. Since 1999, OWEB has provided grants to support more than 9,100 projects to keep Oregon's water clean and habitats healthy. During this time, about 65% of OWEB's funds have been invested in both on-the-ground improvements of watershed function and native fish and wildlife habitat, and about 35% has been invested in related activities including project development and design, local organizational capacity, stakeholder engagement, and monitoring. As a result, Oregonians have restored more than 5,700 miles of streams, made nearly 6,600 miles of stream habitat accessible for fish, and helped landowners improve the condition of nearly 1,252,000 upland acres.

All of OWEB's grant programs fall within the 12 Key Performance Measures (KPMs) that are included in the Annual Performance Progress Report (APPR). Among others, these measures include administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. Many of the KPMs are affected by the funding available for grants. These measures are used on an annual basis to evaluate administrative considerations such as leveraged funding, as well as ecological measures such as the extent of riparian areas improved, and amount of fish habitat opened to use by native fish species.

In addition, OWEB's 2018 strategic plan outlines several outcomes related to this POP:

- Restoration projects involving multiple agencies are implemented more efficiently and effectively (Strategic Priority #3);
- State-federal agencies increase participation in strategic partnerships (Strategic Priority #3);
- Agencies have a shared vision about how to invest strategically in restoration (Strategic Priority #4); and
- Multi-phased, high-complexity, and large geographic footprint restoration projects are underway (Strategic Priority #7).

Finally, OWEB makes available monitoring grants to help local communities develop effective decision-making models and to adaptively manage current projects, while improving understanding for future investments. Information from these grants is available statewide, which allows local organizations to learn from each other as they implement increasingly more sophisticated restoration projects. Strategic Priority #6 in OWEB's strategic plan—Coordinated monitoring and shared learning to advance watershed restoration effectiveness—focuses specifically on capturing lessons learned from restoration and conservation actions to inform future investments.

REVENUE SOURCE

\$15,000,000	Federal Funds
<u>\$ 600,000</u>	Other Funds
\$15,600,000	Total

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

210 Additional Grant Funds / Federal Funds Limitation

Policy Option Package Element Addendum:

Additional Federal Funds Limitation for Grants

PURPOSE

This package allows OWEB to receive and expend as grants additional funding from PCSRF. These PCSRF funds will support monitoring work by the Oregon Department of Fish and Wildlife (ODFW) in the Upper Klamath Basin. Each year, OWEB applies and receives a federal PCSRF from NOAA in support of salmon recovery activities associated with implementing the Oregon Plan for Salmon and Watersheds. Overall, these funds support the State of Oregon's efforts to restore, protect, and monitor native salmon and steelhead populations and their habitat, especially those listed under the Endangered Species Act. Previously, ODFW requested PCSRF funding for monitoring work associated with the Klamath Anadromous reintroduction plan and intends to request this again during the 2021-23 biennium. For this reason, OWEB is requesting federal funds limitation for this funding.

HOW ACHIEVED

This package provides additional federal funds limitation for grant funding provided by PCSRF, which would be passed through from OWEB to ODFW as a special payment via interagency agreement, for the purposes described above.

STAFFING IMPACT

0.00 FTE

QUANTIFYING RESULTS

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. The resources included in this package will help ensure resources for targeted monitoring activities in the Upper Klamath Basin. OWEB's 2018 strategic plan in a priority focused on 'Coordinated monitoring and shared learning to advance watershed restoration effectiveness,' which is intended to provide quantitative information that informs effective decision-making. This monitoring will be tracked using metrics gathered as part of OWEB's required semi-annual reporting to the PCSRF program.

REVENUE SOURCE

\$134,500 Federal Funds

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

220 Additional Grant Funds / Other Funds Limitation

Policy Option Package Element Addendum:

Additional Other Funds Limitation for Grants

PURPOSE

This package allows OWEB to receive and expend as grants other funds from two sources. First, PacifiCorp would provide funds related to the 2016 Klamath Hydroelectric Settlement Agreement. The funds are intended to address water-quality improvements in the Klamath River, as part of the process by which four hydroelectric facilities, currently operated by PacifiCorp, would be removed. OWEB will serve as grant administrator for these funds, which will be expended as grants to local partners, such as watershed councils and soil and water conservation districts, among others, in the Upper Klamath Basin.

Second, Idaho Power Company Funds would provide funds related to relicensing of the Hells Canyon dam complex. The funds are intended to address water-quality and salmonid habitat improvements in the lower sections of the Malheur and Owyhee river basins. OWEB will serve as grant administrator for these funds, which will be expended as grants to local partners, such as watershed councils and soil and water conservation districts, among others.

HOW ACHIEVED

This package provides additional other funds limitation for grant funding provided from PacifiCorp and Idaho Power Company), should this service be requested and if these other funds are available during the 2021-23 biennium. These funds then would be administered by OWEB for the purposes described above. The PacifiCorp and Idaho Power funds would complement grants currently being made by OWEB to address technical assistance and design and on-the-ground restoration needs that are imperative to the development of high-quality restoration and conservation projects. The package would leverage these existing resources to secure other funds that further address resource needs in local communities around the state.

The package requests the following Other Fund expenditure limitation amounts:

- \$6,000,000 in Other Funds from PacifiCorp; and
- \$1,000,000 in Other Funds from Idaho Power Company.

STAFFING IMPACT

0.00 FTE

QUANTIFYING RESULTS

OWEB's mission is to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies. The resources included in this package will help ensure resources for restoration and technical assistance are available—via grants to be distributed to OWEB—for entities in targeted locations relevant to the PacifiCorp and Idaho Power Company funding. All of OWEB's grant programs fall within the 12 KPMs that are included in the APPR. These measures include administrative performance, ecological outputs and outcomes from grant investments, strategic investment performance, local organization goal attainment, and level of customer service provided. Many of the KPMs are affected by the funding available for grants. These measures are used on an annual basis to evaluate administrative considerations such as leveraged funding, as well as ecological measures such as the extent of riparian areas improved, and amount of fish habitat opened to use by native fish species.

In addition, OWEB's 2018 strategic plan outlines several outcomes related to this POP:

- Restoration projects involving multiple agencies are implemented more efficiently and effectively (Strategic Priority #3);
- State-federal agencies increase participation in strategic partnerships (Strategic Priority #3); and
- Agencies have a shared vision about how to invest strategically in restoration (Strategic Priority #4).

REVENUE SOURCE

\$7,000,000 Other Funds

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

230 Oregon Agricultural Heritage Program Grants

Policy Option Package Element Addendum:

Oregon Agricultural Heritage Program Grants

PURPOSE

This package includes funding for grants for implementation of the Oregon Agricultural Heritage Program (OAHP). Oregon's land use system has helped protect the working landscape. However, farms and ranches are increasingly challenged by fragmentation through new land uses, conversion to non-farm uses, complex regulations, and planning for generational transfers. The goal of this program is to help landowners who want to keep their farms and ranches working for Oregon's economy, healthy rural communities, and healthy fish and wildlife and other natural resources.

The OAHP will provide resources to help farmers and ranchers voluntarily keep their land in agriculture and maintain or improve fish and wildlife habitat and other natural resource values as follows:

- Grants for conservation management plan development and implementation;
- Grants for working land conservation covenants and easements. Funds invested by the state could, at a minimum, be fully matched by federal funds and, on Grasslands of Special Environmental Significance, could leverage up to a 3:1 federal match;
- Grants to provide technical assistance for organizations that hold or could hold conservation management plans or working land conservation covenants and easements; and
- Grants to assist organizations that support agricultural owners and operators with voluntary succession planning.

HOW ACHIEVED

This package includes funding for OAHP grants for the purposes described above. Partners and staff will seek funds from other public and private entities and are requesting Other Funds limitation to receive funds and distribute them as grants in the 2021-23 biennium. These funds provide an opportunity for the State of Oregon to serve as an avenue for investment from public and private partners interested in working lands conservation that can leverage significant federal funding through programs such as Natural Resources Conservation Service's Agricultural Conservation Easement Program.

Grant funds are requested as a six-year capital construction limitation to give sufficient time for grantees to complete their projects.

STAFFING IMPACT

0.00 FTE

QUANTIFYING RESULTS

The resources included in this package are the funding vehicle for the proposed OAHP, which is included as a strategy in OWEB's 2018 strategic plan. As described in OWEB's 2018 strategic plan, the agency has already completed the following objectives related to the program:

- Establish a fully functioning Oregon Agricultural Heritage Commission;
- Adopt rules governing grant programs for succession planning, covenants, easements, and technical assistance; and
- Determine funding needs for the Oregon Agricultural Heritage Program. Full implementation is funding dependent.

Ongoing communication with program stakeholders will obtain feedback about the effectiveness of the new program and inform future refinement of it.

REVENUE SOURCE

\$5,000,000 Other Funds

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

801 – LFO Analyst Adjustments

Policy Option Package Element Addendum:

LFO Analyst Adjustments

PURPOSE

This package updates the dedicated Lottery Funds amount for grants based on the May 2021 Lottery Forecast for the 2021-23 biennium. The June 2020 forecast amount was used during budget development.

HOW ACHIEVED

This package updates the dedicated Lottery Funds amount for grants based on the May 2021 Lottery Forecast for the 2021-23 biennium.

STAFFING IMPACT

0 FTE

REVENUE SOURCE

\$ 17,000,000 Lottery Funds

Grants

Agency Name:

Oregon Watershed Enhancement Board

Policy Option Package Initiative:

811 – Budget Reconciliation Adjustments

Policy Option Package Element Addendum:

Budget Reconciliation Adjustments

PURPOSE

The 2021 Legislative Assembly approved a total of \$19,750,000 General Fund to OWEB for three grant categories to address wildfire recovery and restoration activities in affected areas of the state on a one-time basis. The three grant categories are detailed below.

HOW ACHIEVED

The funding will support 2020 wildfire recovery by providing the following grants using General Fund:

- \$10.75 million was approved for OWEB to make grants for riparian and upland restoration, protection of water quality. Grants in this category will focus on restoring riparian and upland areas via broadly applied restoration approaches such as replanting. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with an emphasis on upland and riparian plantings and associated treatments, during the 2021-23 biennium for areas impacted by the 2020 wildfires. These grants will support work by eligible local partners to restore riparian and upland areas in locations that will pose substantial threats to water quality due to post-fire erosion if not restored. The grant-making process will prioritize areas where water quality impacts could negatively affect drinking water supplies and/or important aquatic habitat. Process steps will include project solicitation using a tailored grant application, evaluation by an interagency team of experts, grant award, project implementation, and post-project reporting about outputs and outcomes related to the project's success at addressing post-fire natural resources concerns and community benefits associated with the project.
- \$5 million was authorized for OWEB to make grants for floodplain restoration and reconnection. Grants in this category will focus on more complex projects that restore and reconnect rivers to floodplain areas, re-establishing hydrologic and ecological functions in ways that help reduce post-fire impacts. OWEB will leverage its granting infrastructure to develop a focused restoration grant offering, with a focus on restoring and reconnecting floodplain areas, during the 2021-23 biennium for areas impacted by the 2020 wildfires.
- \$4 million was approved for OWEB to pass-through to the Eugene Water and Electric Board (EWEB) for restoration and targeted acquisition of high-priority McKenzie riparian/floodplain properties. This funding will support work by EWEB, in coordination with its local partners, to restore and/or acquire riparian and floodplain areas to reduce risks from post-fire impacts.

In addition, \$670,000 General Fund and three limited duration positions (3.00 FTE) was provided to the agency to pay the operational and administrative costs of overseeing the grants, as described in POP 811 in Unit 010 of OWEB's LAB.

STAFFING IMPACT

0 FTE

REVENUE SOURCE

\$ 19,750,000 General Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 022 - Phase-out Pgm & One-time Costs

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	(82,231,192)	(900,000)	(15,000,000)	-	-	(98,131,192)
Total Special Payments	-	(\$82,231,192)	(\$900,000)	(\$15,000,000)	-	-	(\$98,131,192)
Total Expenditures							
Total Expenditures	-	(82,231,192)	(900,000)	(15,000,000)	-	-	(98,131,192)
Total Expenditures	-	(\$82,231,192)	(\$900,000)	(\$15,000,000)	-	-	(\$98,131,192)
Ending Balance							
Ending Balance	-	82,231,192	900,000	15,000,000	-	-	98,131,192
Total Ending Balance	-	\$82,231,192	\$900,000	\$15,000,000	-	-	\$98,131,192

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 031 - Standard Inflation

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	92,567	705,201	-	-	797,768
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	491,793	-	-	491,793
Total Special Payments	-	-	\$92,567	\$1,196,994	-	-	\$1,289,561
Total Expenditures							
Total Expenditures	-	-	92,567	1,196,994	-	-	1,289,561
Total Expenditures	-	-	\$92,567	\$1,196,994	-	-	\$1,289,561
Ending Balance							
Ending Balance	-	-	(92,567)	(1,196,994)	-	-	(1,289,561)
Total Ending Balance	-	-	(\$92,567)	(\$1,196,994)	-	-	(\$1,289,561)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 033 - Exceptional Inflation

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	820,051	-	-	820,051
Total Special Payments	-	-	-	\$820,051	-	-	\$820,051
Total Expenditures							
Total Expenditures	-	-	-	820,051	-	-	820,051
Total Expenditures	-	-	-	\$820,051	-	-	\$820,051
Ending Balance							
Ending Balance	-	-	-	(820,051)	-	-	(820,051)
Total Ending Balance	-	-	-	(\$820,051)	-	-	(\$820,051)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 060 - Technical Adjustments

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	68,470,033	-	-	-	-	68,470,033
Total Special Payments	-	\$68,470,033	-	-	-	-	\$68,470,033
Total Expenditures							
Total Expenditures	-	68,470,033	-	-	-	-	68,470,033
Total Expenditures	-	\$68,470,033	-	-	-	-	\$68,470,033
Ending Balance							
Ending Balance	-	(68,470,033)	-	-	-	-	(68,470,033)
Total Ending Balance	-	(\$68,470,033)	-	-	-	-	(\$68,470,033)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 200 - Carryforward

Cross Reference Name: Grants
Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	100,000	-	-	-	100,000
Federal Funds	-	-	-	15,000,000	-	-	15,000,000
Total Revenues	-	-	\$100,000	\$15,000,000	-	-	\$15,100,000
Special Payments							
Other Special Payments	-	-	600,000	15,000,000	-	-	15,600,000
Total Special Payments	-	-	\$600,000	\$15,000,000	-	-	\$15,600,000
Total Expenditures							
Total Expenditures	-	-	600,000	15,000,000	-	-	15,600,000
Total Expenditures	-	-	\$600,000	\$15,000,000	-	-	\$15,600,000
Ending Balance							
Ending Balance	-	-	(500,000)	-	-	-	(500,000)
Total Ending Balance	-	-	(\$500,000)	-	-	-	(\$500,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 210 - Additional Grant Federal Funds

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	134,500	-	-	134,500
Total Revenues	-	-	-	\$134,500	-	-	\$134,500
Special Payments							
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	134,500	-	-	134,500
Total Special Payments	-	-	-	\$134,500	-	-	\$134,500
Total Expenditures							
Total Expenditures	-	-	-	134,500	-	-	134,500
Total Expenditures	-	-	-	\$134,500	-	-	\$134,500
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
Pkg: 220 - Additional Grant Other Funds

Cross Reference Name: Grants
Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	7,000,000	-	-	-	7,000,000
Total Revenues	-	-	\$7,000,000	-	-	-	\$7,000,000
Special Payments							
Other Special Payments	-	-	7,000,000	-	-	-	7,000,000
Total Special Payments	-	-	\$7,000,000	-	-	-	\$7,000,000
Total Expenditures							
Total Expenditures	-	-	7,000,000	-	-	-	7,000,000
Total Expenditures	-	-	\$7,000,000	-	-	-	\$7,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 230 - OR Agricultural Heritage Grants

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Donations	-	-	5,000,000	-	-	-	5,000,000
Total Revenues	-	-	\$5,000,000	-	-	-	\$5,000,000
Special Payments							
Other Special Payments	-	-	5,000,000	-	-	-	5,000,000
Total Special Payments	-	-	\$5,000,000	-	-	-	\$5,000,000
Total Expenditures							
Total Expenditures	-	-	5,000,000	-	-	-	5,000,000
Total Expenditures	-	-	\$5,000,000	-	-	-	\$5,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	17,000,000	-	-	-	-	17,000,000
Total Special Payments	-	\$17,000,000	-	-	-	-	\$17,000,000
Total Expenditures							
Total Expenditures	-	17,000,000	-	-	-	-	17,000,000
Total Expenditures	-	\$17,000,000	-	-	-	-	\$17,000,000
Ending Balance							
Ending Balance	-	(17,000,000)	-	-	-	-	(17,000,000)
Total Ending Balance	-	(\$17,000,000)	-	-	-	-	(\$17,000,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Watershed Enhancement Board, Oregon
 Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Grants
 Cross Reference Number: 69100-020-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	19,750,000	-	-	-	-	-	19,750,000
Total Revenues	\$19,750,000	-	-	-	-	-	\$19,750,000
Special Payments							
Other Special Payments	19,750,000	-	-	-	-	-	19,750,000
Total Special Payments	\$19,750,000	-	-	-	-	-	\$19,750,000
Total Expenditures							
Total Expenditures	19,750,000	-	-	-	-	-	19,750,000
Total Expenditures	\$19,750,000	-	-	-	-	-	\$19,750,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Watershed Enhancement Board, Oregon
2021-23 Biennium

Agency Number: 69100
Cross Reference Number: 69100-020-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
Lottery Funds						
Interest Income	2,934,329	3,900,000	3,900,000	2,500,000	2,500,000	2,500,000
Transfer In - Intrafund	76,851,151	-	-	-	-	-
Tsfr From Administrative Svcs	-	71,167,401	71,167,401	65,970,033	73,724,409	80,508,710
Transfer Out - Intrafund	(5,859,910)	-	-	-	-	-
Total Lottery Funds	\$73,925,570	\$75,067,401	\$75,067,401	\$68,470,033	\$76,224,409	\$83,008,710
Other Funds						
Donations	346,339	1,380,291	1,380,291	13,441,110	13,441,110	13,441,110
Grants (Non-Fed)	593,722	-	-	-	-	-
Other Revenues	-	30,603	30,603	30,603	30,603	30,603
Tsfr From Forestry, Dept of	499,944	500,000	500,000	500,000	500,000	500,000
Tsfr From Transportation, Dept	416,747	393,967	393,967	373,574	373,574	373,574
Total Other Funds	\$1,856,752	\$2,304,861	\$2,304,861	\$14,345,287	\$14,345,287	\$14,345,287
Federal Funds						
Federal Funds	26,017,798	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
Total Federal Funds	\$26,017,798	\$42,837,066	\$42,837,066	\$44,988,611	\$44,988,611	\$44,988,611

Agency Request
 2021-23 Biennium

Governor's Budget
 Page _____

Legislatively Adopted
 Detail of LF, OF, and FF Revenues - BPR012

NARRATIVE OR SPECIAL ANALYSIS

DETAIL OF LOTTERY FUNDS, OTHER FUNDS AND FEDERAL FUNDS REVENUE							
PROGRAM UNIT 020 - GRANTS							
SOURCE	FUND	ORBITS Revenue Acct	2017-2019 Actual	2019-21 Legislatively Adopted	2021-23		
					Agency Request	Governor's	Legislatively Adopted
Beginning Balance	LF	0025	5,859,912				
	OF	0025	1,244,214				
Beginning Balance Adjustment	LF	0030		7,191,180			2,461,323
	OF	0030		800,000	500,000	500,000	500,000
General Fund	GF	0050					19,750,000
Interest	LF	0605	2,934,329	3,900,000	2,500,000	2,500,000	2,500,000
Donations and Grants	OF	0905	346,339	1,380,291	13,441,110	13,441,110	13,441,110
Grants (Non-Fed)	OF	0910	593,722				
Other Revenues	OF	0975		30,603	30,603	30,603	30,603
Federal Funds	FF	0995	26,017,798	42,837,066	44,988,611	44,988,611	44,988,611
Transfer In-Intrafund	LF	1010	76,851,151				
Transfer In Other	LF	1050					
Transfer In Lottery Proceeds	LF	1040					
Transfer In-From Administrative Svcs	LF	1107		71,167,401	65,970,033	73,724,409	80,508,710
Transfer In from Forestry	OF	1629	499,944	500,000	500,000	500,000	500,000
Transfer In ODOT Salmon Plates	OF	1730	416,747	393,967	373,574	373,574	373,574
Transfer Out - Intrafund	LF	2010	(5,859,910)				
Transfer to Other	LF	2050					
Transfer Out-To State Police	LF	2257					
Transfer Out-To DEQ	LF	2340					
Transfer Out-To Dept of Agriculture	LF	2603					
Transfer Out-To Forestry	OF	2635					
Transfer Out-To ODFW	LF	2635					
Total Available Revenue			108,904,246	128,200,508	128,303,931	136,058,307	165,053,931

Capital Budgeting and Facilities Maintenance

OWEB does not have any Capital Budgeting or Facilities Maintenance projects for this biennium.

SPECIAL REPORTS

Information Technology-related Projects Initiatives

OWEB does not have any information technology projects for this biennium.

Annual Performance Progress Report (APPR)

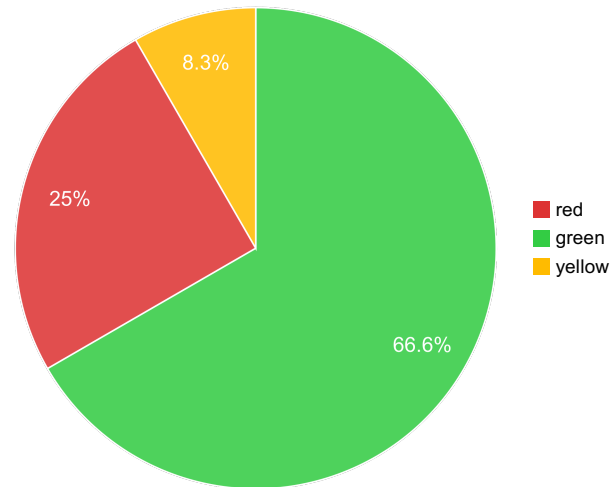
Watershed Enhancement Board

Annual Performance Progress Report

Reporting Year 2021

Published: 9/20/2021 2:35:33 PM.

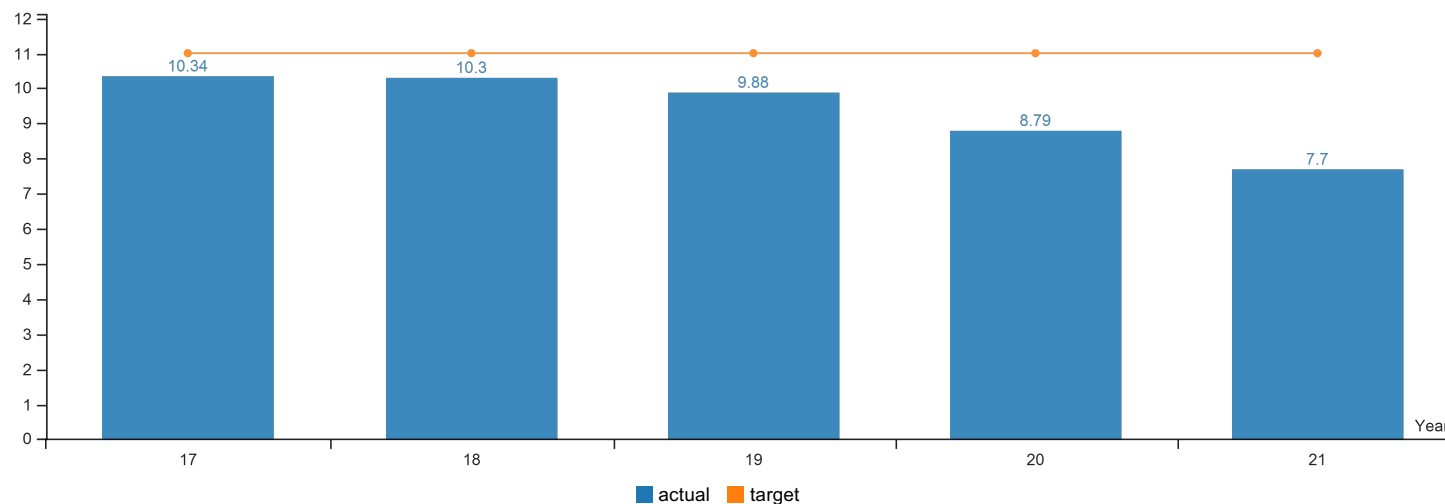
KPM #	Approved Key Performance Measures (KPMs)
1	OPERATIONS - The percentage of total funding used in agency operations.
2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
3	GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.
4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
6	WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.
7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
10	NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.
11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
12	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	66.67%	8.33%	25%

KPM #1	OPERATIONS - The percentage of total funding used in agency operations.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2017	2018	2019	2020	2021
Percentage of funding used in operations					
Actual	10.34	10.30	9.88	8.79	7.70
Target	11	11	11	11	11

How Are We Doing

In the current FY2021 reporting cycle, the percentage of total funding used in agency operations was again slightly lower than the previous report (9.88% in FY2019 and 8.79% in FY2020). The methodology calculates the percentage of operations costs to total costs (total costs = operations plus grants).

Because OWEB is largely a 'pass-through' grant agency, it is appropriate to compare operational cost ratios with private foundations and charitable organizations. For comparison, OWEB obtained data from the Foundation Center, a leading source of information about philanthropy worldwide, on the average operations cost for private foundations with 19-129 employees (n = 29) in their database at that time. The average operations cost for these foundations was 21.7%, where operation cost was calculated as 1 - (total giving/total expenditures). This comparison suggests that OWEB's administrative costs are below average for comparable entities in the U.S. The target of 11% has been set quite low to ensure the majority of funds reach local watersheds.

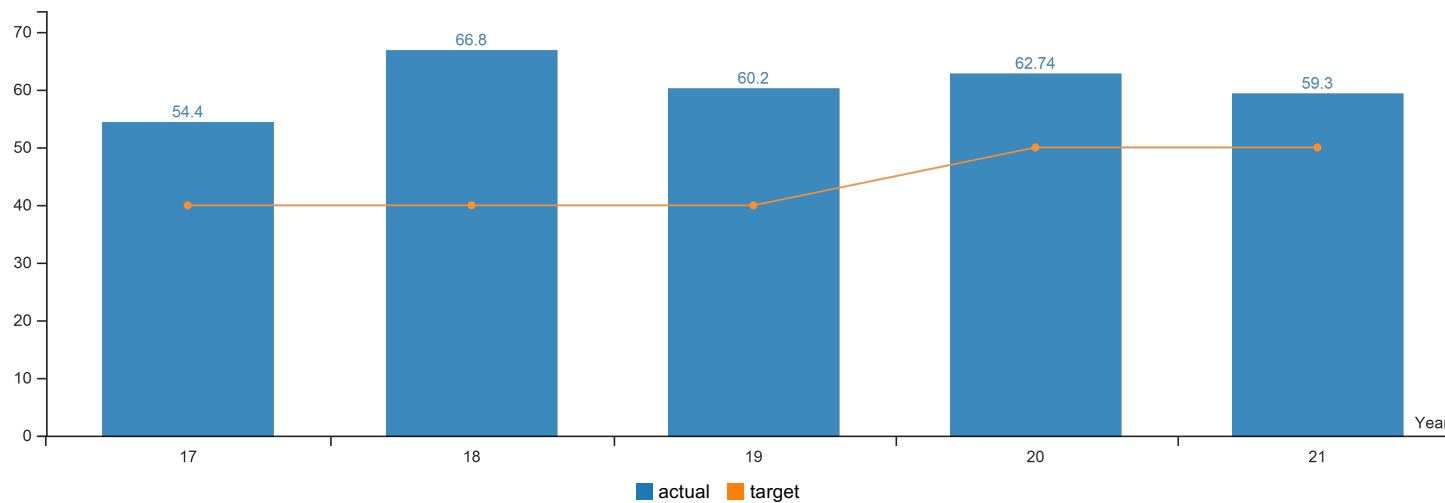
Factors Affecting Results

Increases in grant payments (noted in FY 2020 and FY 2021) result in minor decreases in the operations value compared with previous reports. This value shows that OWEB continues to be highly efficient in its staffing approaches to support the agency's granting programs.

During the 2017 Legislative session, OWEB's calculation for this KPM was revised to include direct-cost positions in agency operations costs. These positions were previously excluded, resulting in a lower percentage for this calculation. In 2018, the agency worked with DAS and the Legislative Fiscal Office to correct the methodology to the following equation: the percentage of operations costs to total costs (total costs = operations plus grants). Subsequent to this correction, values for 2017 and 2018 were calculated using this method.

KPM #2	FUNDING FROM OTHER SOURCES - The percent of funds contributed from other sources on OWEB funded restoration projects.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of funds					
Actual	54.40%	66.80%	60.20%	62.74%	59.30%
Target	40%	40%	40%	50%	50%

How Are We Doing

In FY 2021, for projects reported to the Oregon Watershed Restoration Inventory (OWRI), OWEB contributed \$19,182,663 (approximately 40.7 %) to restoration projects, while project partners contributed \$27,923,898 (approximately 59.3 %). This KPM was first reported in 2017, with a value of 54.4% of funds contributed from other sources towards OWEB restoration projects. Since that time, OWEB has exceeded the target for this KPM.

OWEB understands the importance of project partners (including funding partners) and requires a minimum of 25% match for entities applying for OWEB funds.

Factors Affecting Results

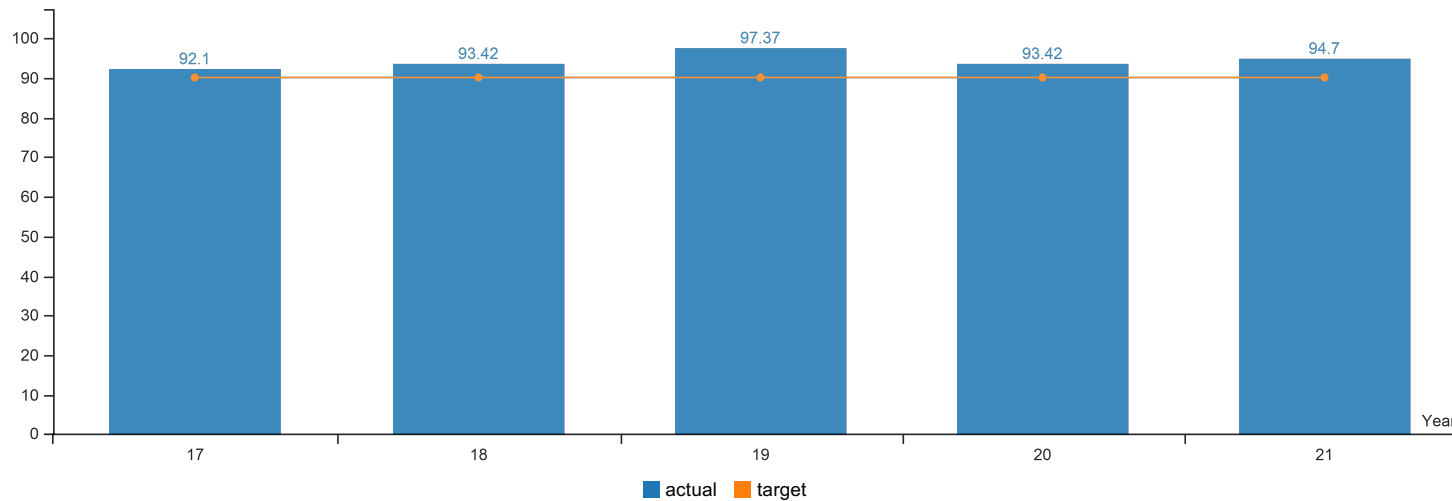
Through its grantees and via joint funding agreements, OWEB partners with a variety of organizations for collaborative investments in restoration projects. These partners include federal, state and local governments, Tribes, non-governmental organizations, citizen groups, landowners, and local businesses. A diverse portfolio of funders supports on-the-ground implementation of restoration projects, which address a variety of priority actions—ranging from sage-grouse habitat conservation to instream improvements to fish habitat.

Information to calculate this KPM is provided from the information grantees report to OWRI. Using information from OWRI is the most reliable and accurate means to report this information because it reflects project costs and associated funders after projects are complete (rather than estimates and predictions of costs and funders at the time the project is proposed).

KPM #3 GRANT-MAKING ACROSS OREGON - Percent of Oregon's 76 sub-basins (defined as 8-digit hydrologic unit code areas) within which Oregonians benefit from OWEB's grant programs.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of Oregon sub-basins					
Actual	92.10%	93.42%	97.37%	93.42%	94.70%
Target	90%	90%	90%	90%	90%

How Are We Doing

Results for FY 2021 demonstrate that nearly 95% of Oregon's sub-basins benefitted from OWEB's grant programs. In FY2021, there were a total of 793 grants analyzed, representing the second fiscal year of the 2019-2021 biennium. Seventy-two out of 76 watersheds included an OWEB funded project during this reporting period.

This KPM was reported for the first time in 2017. At that time, for the 2015-17 biennium, OWEB grants were awarded in 92.1% of the states' sub-basins. Results since then are similar, with a maximum percentage of 97.37% in 2019.

OWEB's mission is to protect and restore healthy watersheds that support thriving communities and strong economies. This KPM assesses how grants achieving OWEB's mission are distributed throughout the state. By looking at grant-making across Oregon, OWEB can determine if some areas of Oregon less frequently receive grant awards and, as needed, explore reasons for this. It is important to note that this KPM is dependent on grant applications being received from local partners in various locations around the state.

Factors Affecting Results

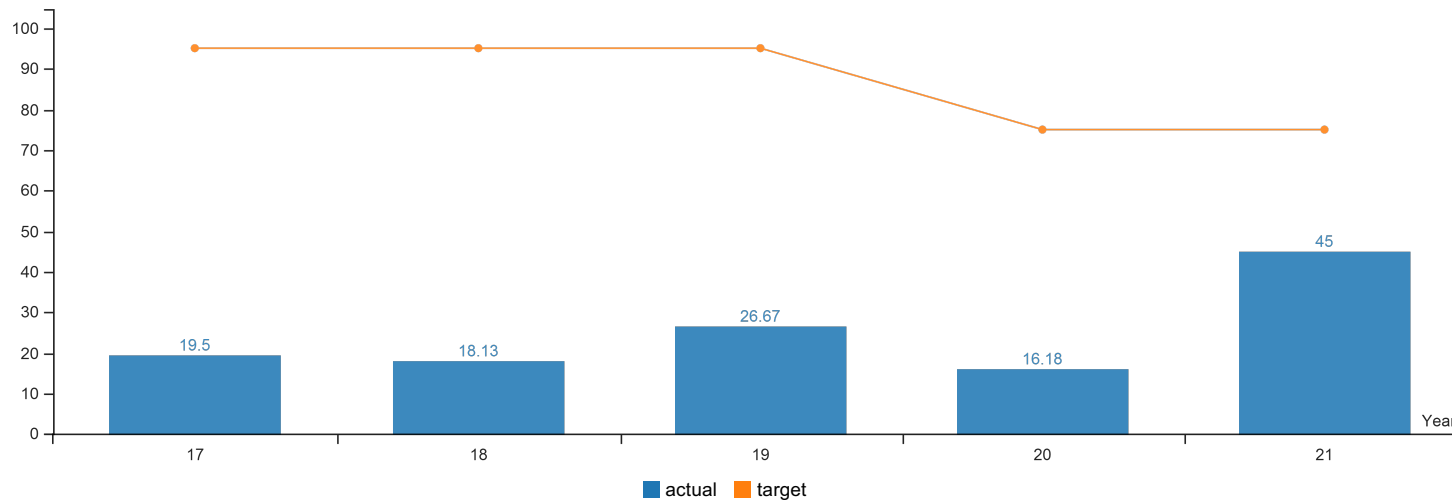
This KPM is calculated as the percent of Oregon sub-basins with at least 50% of their land area contained within the boundary of the State of Oregon that receive at least one OWEB grant within a biennium. Sub-basin is a terminology used by the U.S. Geological Survey as part of its categorization of hydrologic units. A sub-basin is equivalent to an 8-digit hydrologic unit code. There are 76 sub-basins within Oregon that have at least 50% of their land area contained within the State of Oregon boundary.

OWEB offers nearly 20 grant programs, including Open Solicitation; Focused Investment Partnerships; several specific and specialized programs, such as Conservation Reserve Enhancement

Program Technical Assistance grants; and Small Grants, among others.

KPM #4	TIMELINESS OF GRANT-MAKING - The percent of open solicitation grant agreements executed within one month after Board award.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of open solicitation grants awarded within 1 month					
Actual	19.50%	18.13%	26.67%	16.18%	45%
Target	95%	95%	95%	75%	75%

How Are We Doing

OWEB strives for accuracy and efficiency in all aspects of the grant-making process. In the FY 2021 report, only one award cycle for OWEB Open Solicitation grants was included to calculate the value for this KPM. This limitation resulted from a pause on OWEB grant-making that occurred due to significant lottery revenue decreases in 2020 due to the COVID-19 pandemic. After revenues began to increase again, at the 3/10/21 OWEB Board meeting, 85 out of 143 applications were approved. Of these, 80 were opened, and 36 received their GA within 31 days, resulting in a 45% value for this KPM. For reference, in the previous FY 2019-20 report, two Open Solicitation grant cycles were included, resulting in 136 grants awarded, and of these 22 had grant agreements executed within 31 days of Board award (16.15%).

This KPM is influenced by both staff and grantee timelines. The agency recognizes this KPM may not achieve the target but tracking this information has helped the agency identify important bottleneck areas that need process improvements. The low values are partially attributed to workflow for grant agreements, which involve several steps and distributed responsibilities (e.g., signing by grantees; in some cases, review by Oregon Department of Justice [DOJ]). In addition, the overall lower number of grants awarded reflects the effects of the COVID-19 pandemic.

Factors Affecting Results

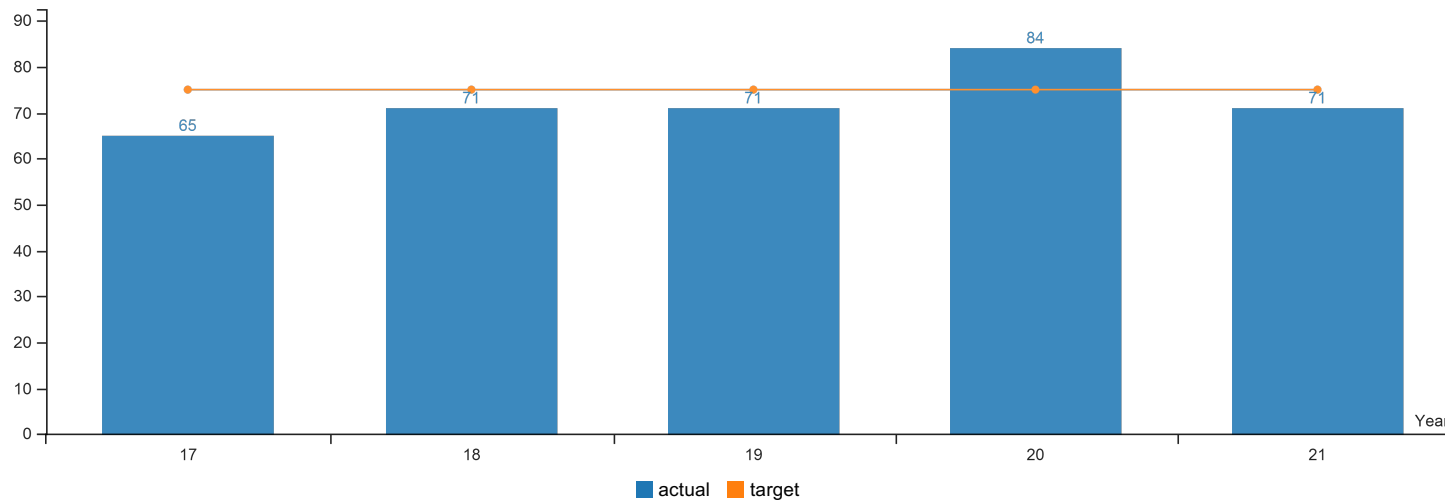
Several factors can delay execution beyond the target: 1) the requirement under OWEB's administrative rules for grantees to resolve outstanding final reports for other, open grants prior to being issued a new grant agreement; 2) time needed for DOJ to review agreements for awards greater than \$150,000 unless these utilize standard grant agreement conditions; and 3) time required for the OWEB-executed grant agreement to be signed by the grantee and returned to OWEB. Additionally, the timeframe of 31 days since award time also includes weekends and holidays, which may result in an inaccurate representation and variability from month to month.

Although the grant-making process may have been timelier in FY 2021 because the requirement to hold agreements for outstanding reports was waived (because of the COVID-19 pandemic), OWEB was operating with reduced staff capacity (i.e., only about two thirds of the FY 2020 staff levels).

Finally, as noted in previous APRRs, OWEB has taken action to improve timeliness of grant agreement execution. For example, the agency worked with DOJ to streamline the review process for grants that are more standard in nature while still exceeding the \$150,000 limit for reviews. In addition, staff have improved systems designed to help grantees know when they have outstanding reports, with the goal of reducing time delays based on outstanding grantee reports. OWEB has implemented methods for consistently tracking the time required for individual steps in the grant agreement workflow in greater detail, enabling staff to identify actual target specific steps during which delays are common, and explore opportunities for improvements.

KPM #5	FISH POPULATIONS - The percentage of monitored native fish species that exhibit increasing or stable levels of abundance.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percentage of native fish species that are increasing or stable					
Actual	65%	71%	71%	84%	71%
Target	75%	75%	75%	75%	75%

How Are We Doing

Fish biologists from the Oregon Department of Fish and Wildlife (ODFW) determined that the percentage of monitored native fish species exhibiting increasing or stable levels of abundance has remained relatively stable over the past several reporting periods (2015 – 75%, 2016 – 71%, 2017 – 65%, 2018 – 71%, 2019 – 71%). An increase during the previous FY 2020 reporting period (84%) was followed by a return to previous levels (71%) attributable primarily to reduced monitoring for some species (i.e., Borax Lake Chub, Alvord Chub, Foskett Dace). The species included in this assessment have varied through time in response to fluctuations in monitoring resources and priorities. Seventeen native fish species that were assessed in either the 2005 Native Fish Status Report or in the 1995 Biennial Report on the Status of Wild Fish in Oregon were monitored in FY 2021. For some species, such as salmon, steelhead, and native trout, the species designation can include several Species Management Units (SMUs). Of the species monitored in FY 2021, results show 12 species with long-term stable or increasing abundance: chum salmon, coho salmon, spring Chinook salmon, winter steelhead, coastal cutthroat trout, bull trout, eulachon, white sturgeon, Miller Lake lamprey, Warner sucker, sockeye salmon, and Oregon chub. Pacific lamprey has declined relative to historical abundance, but current trends are uncertain. Abundances of salmon and steelhead populations are cyclical, and many of Oregon’s salmon and steelhead populations have experienced low adult returns over the past several years in response to poor ocean conditions and successive years of drought. These lower abundances generally continued through FY2021. Abundances have incrementally improved in some species management units (e.g., Oregon Coast Coho; L. Columbia Coho; Coastal Chinook) but runs of some species have remained low (e.g., summer steelhead).

Factors Affecting Results

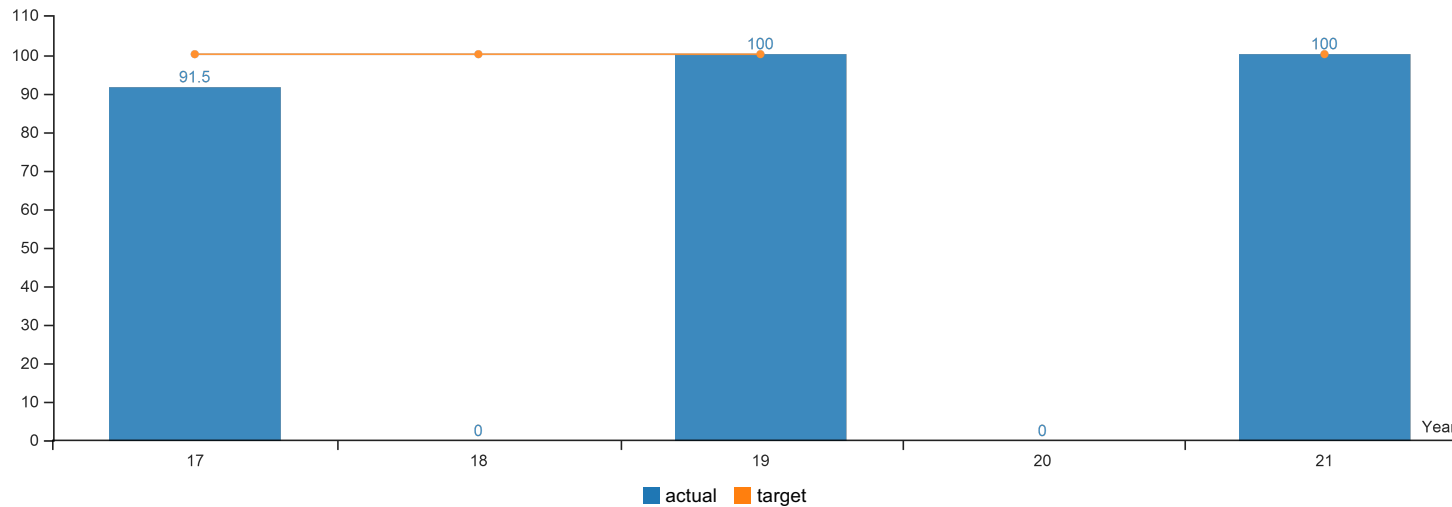
OWEB’s ability to report on this measure is dependent upon ODFW. FY 2020/2021 monitoring included species that are not specifically monitored for abundance or that have not been intensively monitored on a longer term or regular basis necessary to evaluate trends in abundance (e.g., Lahontan Cutthroat Trout, Pacific Lamprey). Abundances of salmon and steelhead SMUs across Oregon have remained lower relative to some recent high-abundance years, likely as a response to poor conditions for ocean survival. Continued monitoring in the coming years will identify whether these declines are temporary or if they indicate a longer term, decreasing trend that persists during more favorable ocean conditions. OWEB will continue to work with ODFW to refine the capability to report

on this measure through assessment and monitoring efforts. Conservation and recovery plans are a priority for ODFW, and specific targets described in these plans identify monitoring priorities needed to track the long-term status and trends for Endangered Species Act-listed and native fish species. A conservation plan for several salmonid species in the Rogue and South Coast basins is currently in development. ODFW maintains the Salmon Recovery Tracker to report on progress made towards achieving the measurable criteria identified in the State of Oregon's fish conservation and recovery plans. These criteria focus on fish abundance, productivity, diversity, and spatial structure, as well as the condition of habitat. Sufficient funding for sustained monitoring is necessary to enable reporting on this KPM.

KPM #6 WATERSHED COUNCIL GOVERNANCE - Percent of OWEB funded watershed councils that demonstrate effective organizational governance and management using OWEB merit criteria.

Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percent of watershed councils that meet merit criteria					
Actual	91.50%		100%		100%
Target	100%	100%	100%		100%

How Are We Doing

This KPM is measured on a biennial basis.

Fifty-eight Watershed Council Capacity grant applications were received by the March 2021 application deadline. The applications were evaluated based on four merit criteria: 1) effective governance and management, 2) progress in planning, 3) progress in on-the-ground watershed restoration, and 4) progress in community engagement for watershed restoration purposes. All criteria are equally weighted in the review process. OWEB staff considered the following information in the review: 1) information in the council’s two-year work plans; 2) answers to the Council Capacity grant application questions; 3) OWEB staff’s knowledge of council performance; 4) any supplemental information provided by the council in response to OWEB’s request; and 5) if requested by OWEB, interviews with council officers and staff. OWEB considers a watershed council to have met its work plan objectives if they meet all four merit criteria.

For the 2021-2023 Council Capacity grant cycle, all 56 of the watershed councils recommended for funding met all four of the merit criteria and received full funding; two councils demonstrated inadequate performance and were not funded. Specific to this KPM, 56 out of 56 organizations receiving funding met both the effective governance and management criteria.

Factors Affecting Results

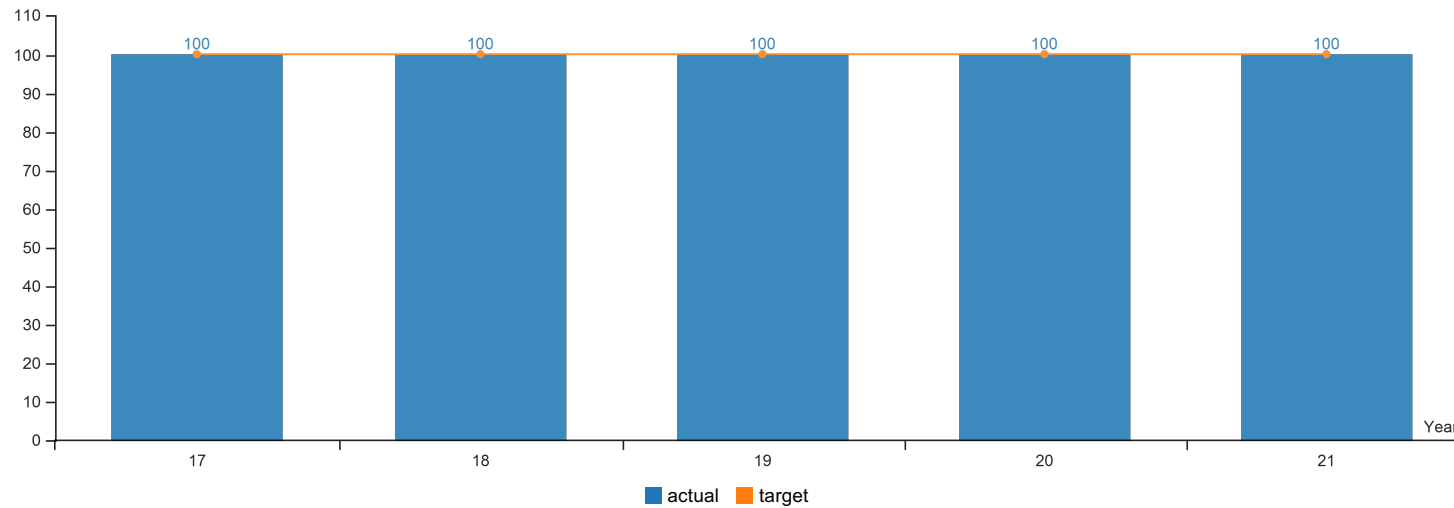
The purpose of OWEB’s grants to watershed councils is to support effective watershed council staff and operations in carrying out activities and projects to protect or restore native fish or wildlife habitats and improve water quality. These groups also undertake resource assessment, planning, design and engineering, technical assistance, monitoring, and outreach to involve landowners and citizens in voluntary actions to protect, restore and maintain the ecological health of lands and waters. The councils’ ability to demonstrate progress in work plan implementation and maintain effective organizational management and governance shows the effectiveness of OWEB’s investment in helping to support the operating costs of watershed councils.

Currently watershed councils are evaluated for merit every two years at the start of each biennium. The watershed council capacity (Council Capacity) grant process supports OWEB's goal of resilient, sustainable local organizations, is performance and outcome based, and contains high standards for eligibility, reporting, and accountability. In July of 2014, the OWEB Board adopted new rules and guidance for Council Capacity grants. The new funding criteria contain higher standards for eligibility and merit than in the past.

The 2021-23 Council Capacity grant cycle is the fourth time watershed councils have been evaluated using the new merit criteria and ranked for funding using three funding levels (fully fund, fund at a reduced level, and do not fund). In the three biennia that have occurred since OWEB implemented this approach, the percentage of councils that meet both the effective governance and management criteria continues to increase, from 81% in 2015-2017, 92% in 2017-2019, to 100% in 2019-2021 and 2021-23.

KPM #7	PAYMENTS - The percentage of complete grant payment requests paid within 24 days.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Percentage of grant payments paid within 30 days (24 days starting in FY 2012)					
Actual	100%	100%	100%	100%	100%
Target	100%	100%	100%	100%	100%

How Are We Doing

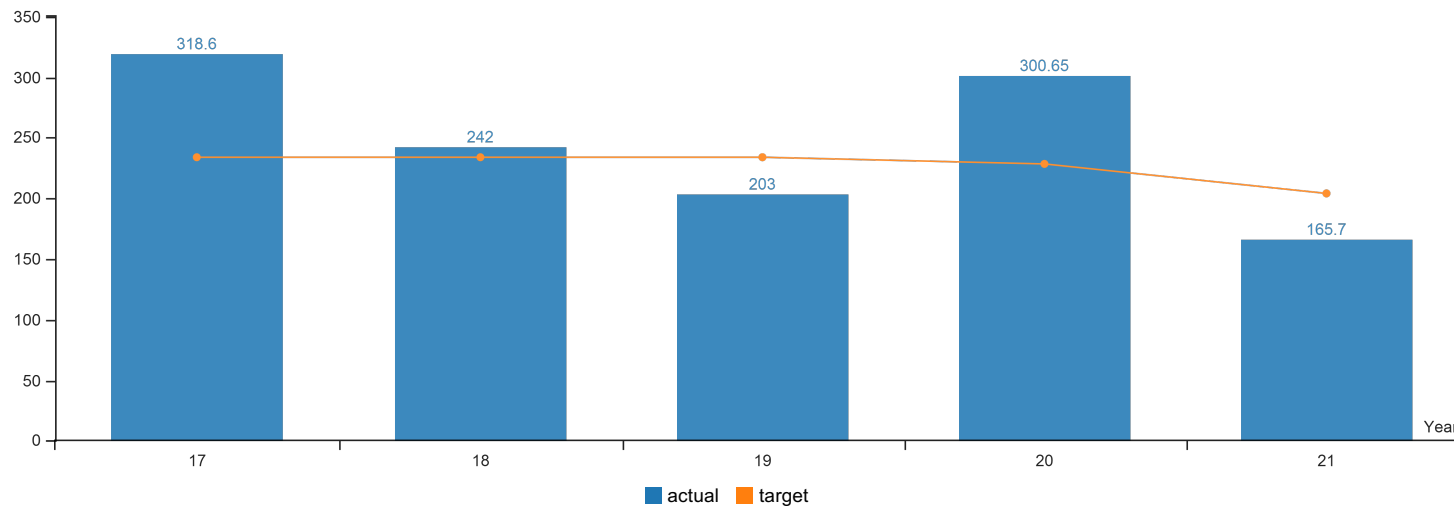
The operation and management of a competitive grant program is a major component of OWEB's business activities. The timely processing of grant payments benefits OWEB and its partners by providing the necessary resources to implement watershed enhancement work in an expeditious manner. The target is ambitious, but OWEB believes it is necessary to be prompt with payment requests and strives for excellence. Many grantees depend on the timely disbursement of these resources to support operation and management obligations. During the current FY 2021 reporting cycle, OWEB again met the 100% target of complete grant payment requests paid within 24 days. OWEB met its target during each of the last 15 fiscal years.

Factors Affecting Results

OWEB is statutorily required to make payments within a 45-day period and continues to meet and well exceed this statutory requirement as noted in the KPM results. The review of payments, effective staffing levels matched to workload, and strategic investments in new techniques and technology to improve efficiency enables OWEB to meet this target.

KPM #8	STREAMSIDE HABITAT - The number of riparian stream miles restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Riparian Plant Communities					
Actual	318.60	242	203	300.65	165.70
Target	233.70	233.70	233.70	228.20	203.90

How Are We Doing

Investment in streamside habitats is a priority for OWEB because these habitats provide benefits to Oregon's native fish and wildlife, as well as water quality. OWEB is below the target in this fourth year of reporting on this KPM.

Factors Affecting Results

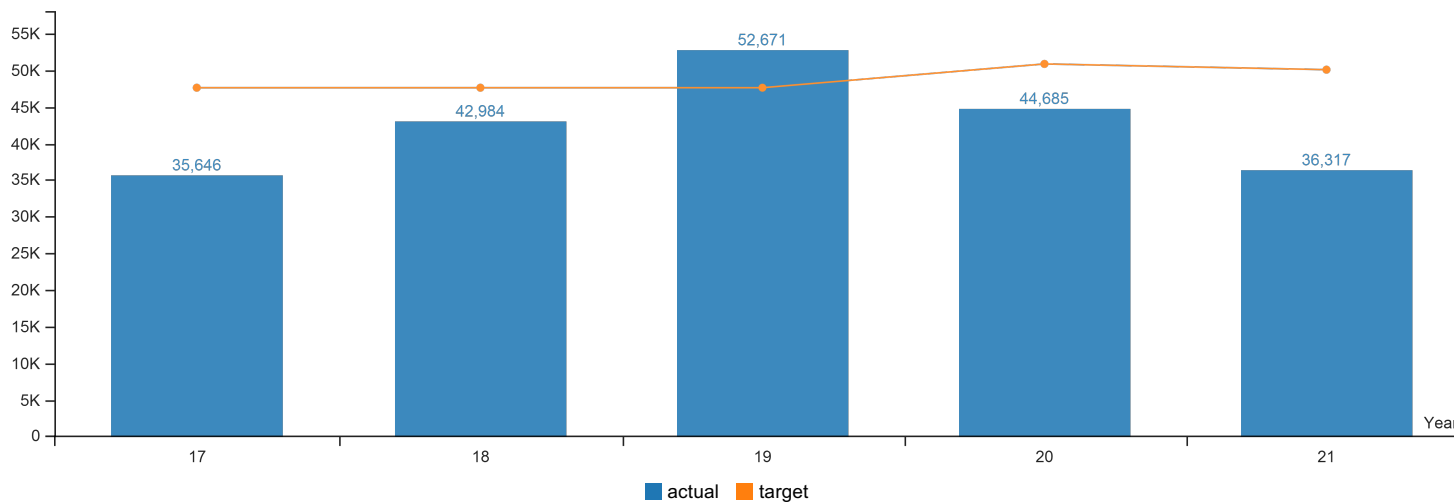
This KPM was approved by the Legislature in 2017 to more accurately measure OWEB accomplishments by using OWEB-funded projects only. The proposed target for this measure was a rolling average of miles of riparian area treated by OWEB funded grants over the previous 10 years, as reported to the Oregon Watershed Restoration Inventory (OWRI). Currently, the target for this measure is set as the 10-year average from OWEB-funded riparian projects from 2008-2017.

There is a high degree of variability in the number of riparian miles restored from year to year. From 2008-2017 and at the time the data were pulled to generate this 10-year average, the total riparian stream miles improved each year in Oregon ranged from approximately 96.6 miles in 2016 to 457 miles in 2008, demonstrating the variability associated with this KPM based on the number and size of riparian restoration projects being completed in any single year.

There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI.

KPM #9	UPLAND HABITAT - Acres of upland habitat restored or enhanced as a result of OWEB funded grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Upland Habitat Restored					
Actual	35,646	42,984	52,671	44,685	36,317
Target	47,560	47,560	47,560	50,800	50,015

How Are We Doing

This KPM recognizes the significant contributions of OWEB funded projects to upland restoration throughout Oregon. The measure indicates progress towards improving upland habitat conditions for the benefit of native species and, in some cases, water quality. The results for the current FY 2021 reporting period are below the desired target.

Factors Affecting Results

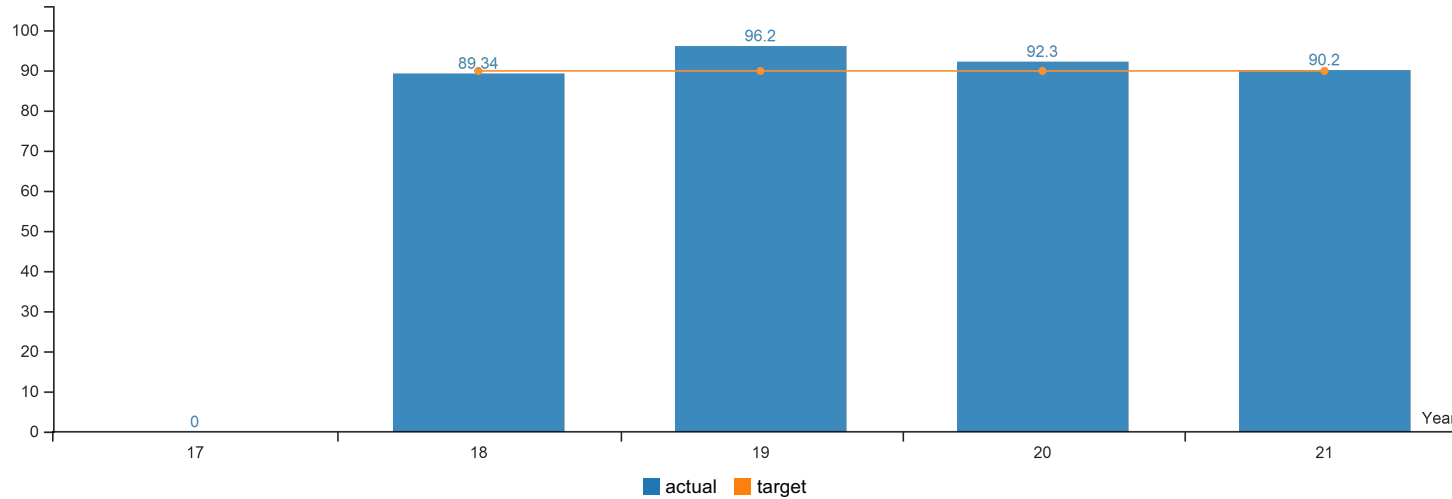
This KPM was approved by the Legislature in 2017 to more accurately measure OWEB accomplishments by using OWEB-funded projects only. The proposed target for this measure was a rolling average of upland acres restored by OWEB funded grants over the previous 10 years, as reported to the Oregon Watershed Restoration Inventory (OWRI). Currently, the target for this measure is set as the 10-year average of OWEB-funded upland projects from 2008-2017.

There is a high degree of variability in the number of upland habitat acres restored from year to year. From 2008-17 and at the time the data were pulled to generate this 10-year average, the total number of upland acres restored or enhanced each year in Oregon ranged from approximately 20,864 in 2016 to 95,926 acres in 2009, demonstrating the variability associated with this KPM based on the number and size of upland enhancement projects being completed in any single year.

There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI.

KPM #10	NATIVE SPECIES HABITAT AND WATER QUALITY - Percent of restoration, acquisition or technical assistance funding invested to address habitat for threatened, endangered or species of concern, or water-quality concerns identified on 303(d) listed streams.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
Investments to address T&E species, species of concern; or concerns identified on 303(d) listed streams					
Actual		89.34%	96.20%	92.30%	90.20%
Target		90%	90%	90%	90%

How Are We Doing

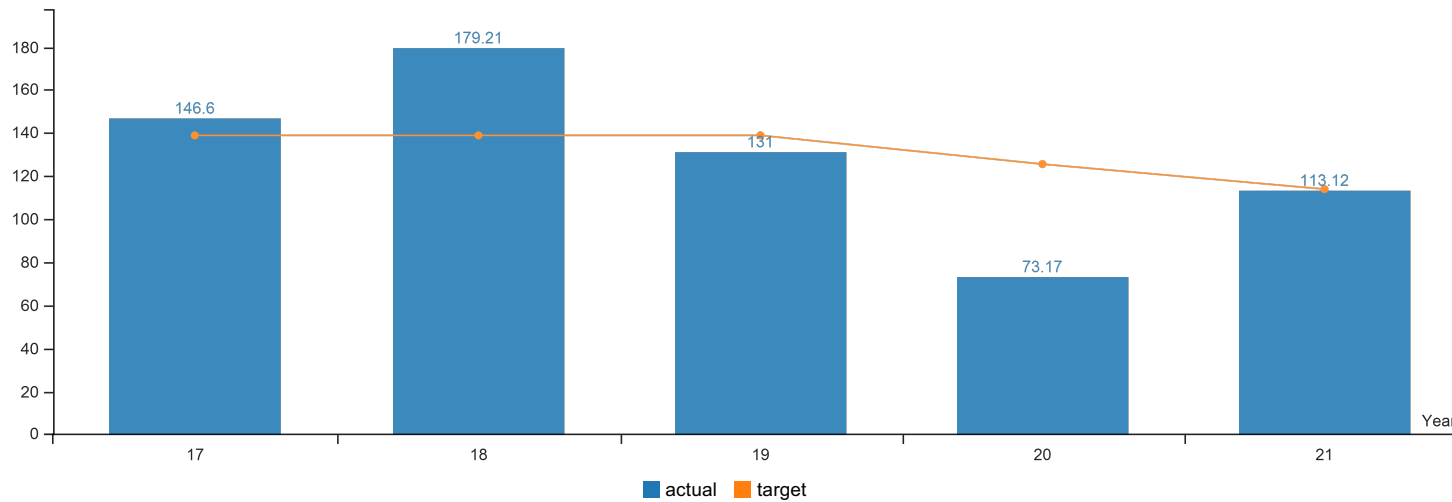
This is the fourth-year data were available to report on this KPM, and results continue to surpass the target level. Results allow OWEB to track all projects that address habitat for threatened, endangered, or species of concern, as well as water-quality concerns identified on 303(d) listed streams over time.

Factors Affecting Results

To track this KPM, OWEB added a question to the agency’s online application system for restoration, technical assistance, and acquisition grants. Applicants’ responses provided the information analyzed for this KPM. Only approved and funded grants, identified by their grant agreement execution date, were included in the analysis. OWEB continues to track progress on this KPM to help better understand the factors affecting results.

KPM #11	NATIVE FISH HABITAT QUANTITY - Miles of fish habitat opened as a result of completed fish passage projects funded through OWEB grants.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2017	2018	2019	2020	2021
SALMON HABITAT QUANTITY					
Actual	146.60	179.21	131	73.17	113.12
Target	138.80	138.80	138.80	125.50	113.90

How Are We Doing

This KPM measures progress toward removing barriers to fish passage through OWEB funded projects in rivers and streams throughout Oregon.

Factors Affecting Results

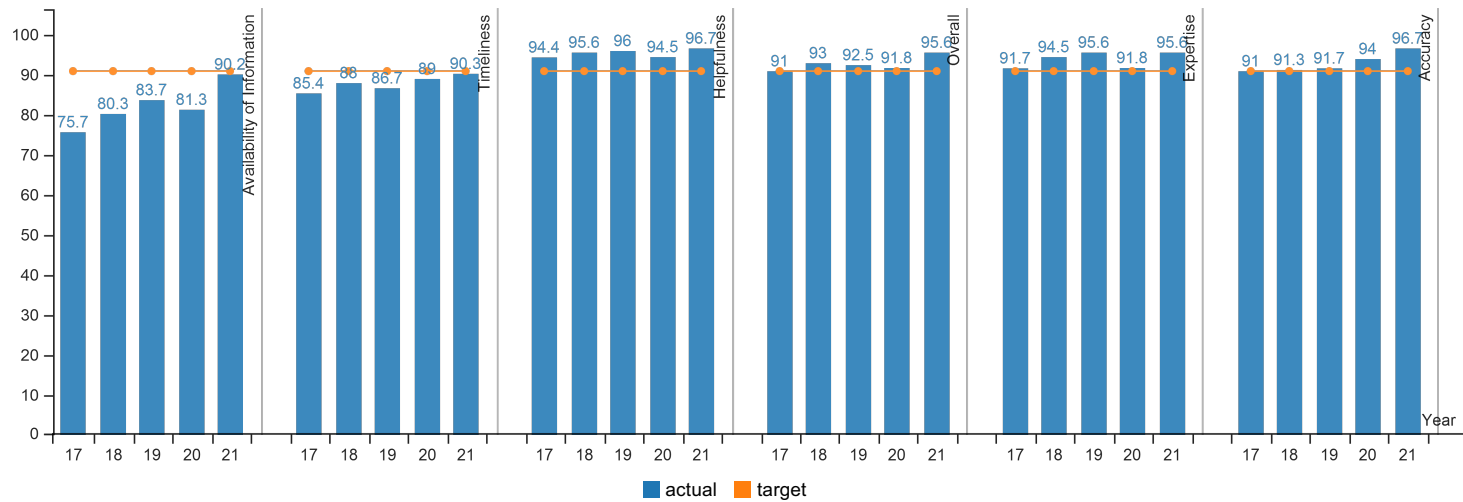
This KPM was approved by the Legislature in 2017 to more accurately measure OWEB accomplishments by focusing on reporting OWEB-funded projects. The proposed target for this measure was a rolling average of miles opened/improved by OWEB funded grants over the previous 10 years, as reported to the Oregon Watershed Restoration Inventory (OWRI). Currently, the target for this measure is set as the 10-year average of results from fish passage projects from 2008-2017.

There is substantial variability from year to year in this metric. Between 2008 and 2017 and at the time the data were pulled to generate this 10-year average, the number of stream miles made available ranged annually from 32.01 in 2017 to 198 in 2008 miles.

The yearly numbers of salmon habitat opened or improved have generally been decreasing since 2010. This trend likely is due to the fact that restoration efforts early in the history of the Oregon Plan for Salmon and Watersheds may have focused on fish-passage projects that were less complicated and simpler to implement. As restoration efforts have matured, more complicated and expensive projects are beginning to be implemented, which take more planning time.

There is some lag time for reporting that results in data availability being delayed by one year. For this reason, previous years' data may be revised upward as projects are completed and reported to OWRI.

KPM #12 CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
 Data Collection Period: Jul 01 - Jun 30



Report Year	2017	2018	2019	2020	2021
Availability of Information					
Actual	75.70%	80.30%	83.70%	81.30%	90.20%
Target	91%	91%	91%	91%	91%
Timeliness					
Actual	85.40%	88%	86.70%	89%	90.30%
Target	91%	91%	91%	91%	91%
Helpfulness					
Actual	94.40%	95.60%	96%	94.50%	96.70%
Target	91%	91%	91%	91%	91%
Overall					
Actual	91%	93%	92.50%	91.80%	95.60%
Target	91%	91%	91%	91%	91%
Expertise					
Actual	91.70%	94.50%	95.60%	91.80%	95.60%
Target	91%	91%	91%	91%	91%
Accuracy					
Actual	91%	91.30%	91.70%	94%	96.70%
Target	91%	91%	91%	91%	91%

OWEB strives for excellent customer service in all areas for its applicants and grantees. In FY 2021, OWEB exceeded the target for overall quality of service, with over 95% of respondents rating OWEB in the excellent and good categories. All Customer Service ratings increased in comparison with the previous (FY 2020) report.

OWEB was slightly below target for Timeliness (90.3% compared with the target of 91%). This metric has been steadily increasing over the past few reporting years.

OWEB's rating for Availability of Information improved substantially in comparison with the previous report (81.3% in the FY 2020 report). This increase may reflect that customers have become more accustomed to the task-oriented website layout.

Many narrative comments in the customer service survey underscored customers' appreciation for the frequent and open communication from OWEB about status of revenues and grant offerings during the COVID-19 pandemic.

Factors Affecting Results

The OWEB customer service survey was sent via email to 591 email addresses, receiving 92 responses. Since 2017, OWEB has used a targeted methodology to circulate the customer service survey via email to contact information provided to the agency's online grant application system. This approach increased response rates when compared with pre-2017 surveys. OWEB receives many positive narrative comments from customers about the quality of its staff and the online grant application and management systems, among other topics. The agency continues to solicit feedback from users and identify necessary improvements to meet their needs, taking into consideration challenges presented by the pandemic.

Audit Response Report

2011-2013

In July 2011, the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds. The audit concluded in January 2012 and no audit findings were raised nor were any recommendations made.

In July 2012, the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds, special payments, cash, and transfers. The audit concluded in January 2013 and no audit findings were raised nor were any recommendations made.

2013-15

In July 2013, the Secretary of State began an audit of OWEB's Environmental Fund as part of the Comprehensive Annual Report. The audit focused on OWEB's use of federal funds special payments, cash, and transfers. The audit concluded in January 2014 and no audit findings were raised nor were any recommendations made.

2015-17

In March 2017, the Secretary of State completed a federal compliance audit of the Pacific Coast Salmon Recovery/Salmon Treaty program. The audit found that OWEB had not been reporting subawards of \$25,000 or greater in federal funds in the Federal Funding Accountability and Transparency (FFATA) database. As of March 17, 2017, OWEB had submitted required data to FFATA and has subsequently reported awards monthly.

In January 2018, the Secretary of State followed up on the finding and found that OWEB is in compliance.

2017-19

No audits were conducted during this biennium.

Audit Response Report (continued)

2019-21

In January 2020, the Secretary of State initiated a performance audit of the Measure 76 funds administered by OWEB, along with an audit of other agencies receiving monies from the Measure 76 Parks and Natural Resources Fund. Per communications with the Secretary of State's office, the audit objectives may include financial integrity, compliance with applicable laws, and efficiency and effectiveness of the use of the monies by various state agencies. In addition, audit objectives may include a review of biennial performance reports from these agencies that receives monies from the parks and natural resources fund. OWEB received the audit results at the beginning of December 2020 and received a clean audit. According to the Secretary of State's Office recommendations, "We found the agencies receiving these funds have adequate processes and procedures in place to ensure the funds are achieving the stated constitutional purpose. As such, we have no recommendations to offer."

Affirmative Action Report

OWEB's 2021- 2023 Affirmative Action Report is included in the following pages of this 2021-23 Legislatively Adopted Budget.



Oregon Watershed Enhancement Board

Lisa Charpiloz Hanson, Director
775 Summer Street NE, Suite 360,
Salem, OR 97301
503-986-0178

JULY 1, 2021– JUNE 30, 2023
AFFIRMATIVE ACTION
DIVERSITY & INCLUSION PLAN

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Agency Overview

Agency Director

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Governor's Natural Resource Policy Advisor

Jason Miner, Natural Resources Policy Manager
Governor's Natural Resource Office
State Capitol Building
900 Court Street NE, Suite 160
Salem, OR 97301
503-986-6536

Agency Diversity and Inclusion Officer

OWEB has an intergovernmental agreement with the Oregon Water Resources Department for Human Resources, some procurement, and other administrative support. Affirmative Action Representative responsibilities for OWEB are shared by both agency representatives.

Vickie McDermott, Human Resource Manager
Oregon Water Resources Department
725 Summer St NE, Suite A
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971-718-2052

Agency COBID Contracting and Procurement Lead

Salem Opeifa, Loan Specialist
Oregon Water Resources Department
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503-986-0929

Description of Agency

The Oregon Watershed Enhancement Board (OWEB) is a state agency that provides grants to help Oregonians take care of local streams, rivers, wetlands and natural areas. Community members and landowners use scientific criteria to decide jointly what needs to be done to conserve and improve rivers and natural habitat in the places where they live. OWEB grants are funded from the Oregon Lottery, federal dollars, and salmon license plate revenue. The agency is led by an 18-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions.

OWEB's vision is to be a leader in the conservation of Oregon's natural resources and enjoys strong public support for its contributions to community-based conservation, watershed health, and local economies.

Mission and Objectives

OWEB's mission is "to help protect and restore healthy watersheds and natural habitats that support thriving communities and strong economies." In 2018 the OWEB Board adopted a new strategic plan, with one priority focused on the agency's diversity, equity, and inclusion (DEI) objectives. Priority 2: Leaders at all levels of watershed work reflect the diversity of Oregonians. While the board does not oversee agency operations, their leadership on strategic issues, such as DEI, supports staff in their efforts.

OWEB's primary function is to fund watershed restoration and protection efforts. OWEB also funds monitoring, assessment, outreach, and technical assistance as it relates to watershed health.

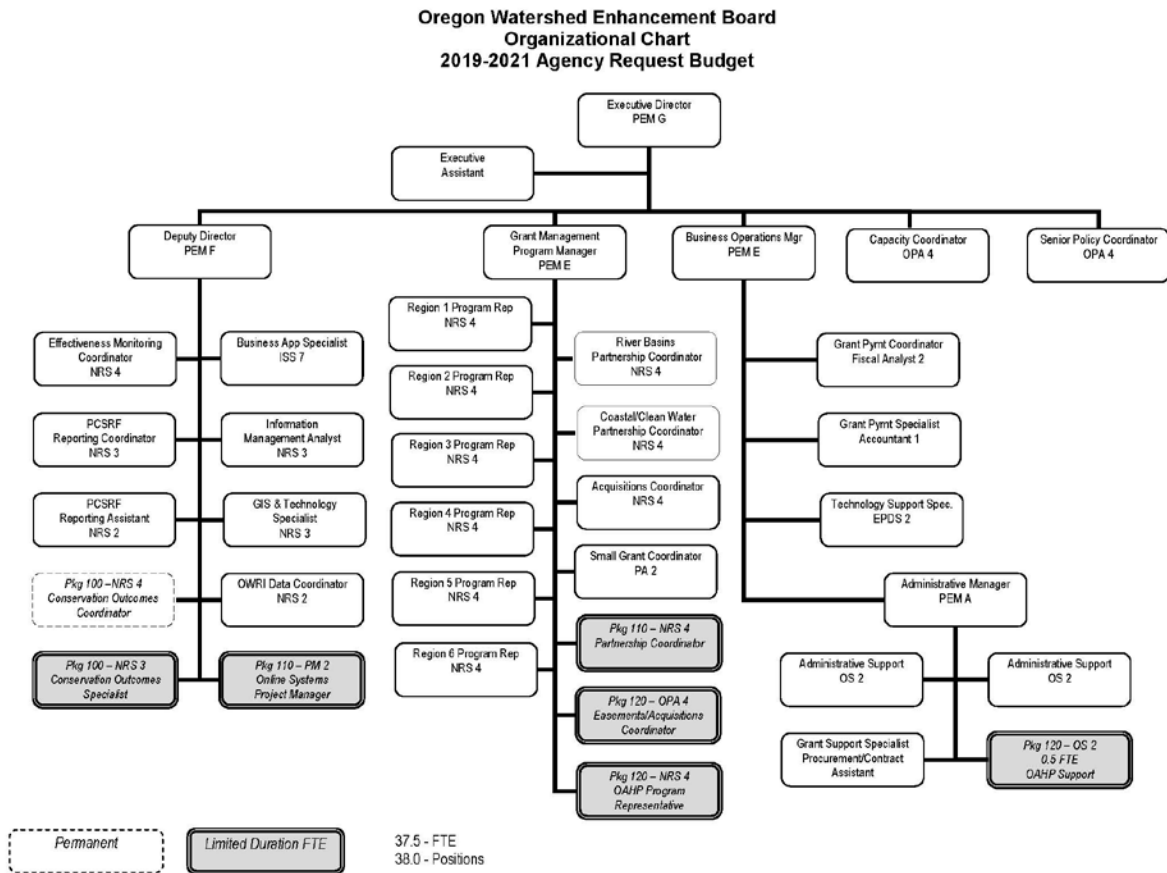
Through its investment in watershed restoration, OWEB helps improve the ecological and economic health of Oregon's communities. OWEB recently contracted with the University of Oregon's Ecosystem Workforce Program. Their research shows that every \$1 million of public investment in clean water and habitat restoration creates about 15-24 total jobs.

The research also shows that 90 percent of OWEB investments stay in Oregon. Every dollar invested in watershed restoration projects travels through Oregon's economy in several ways. Restoration project managers hire consultants, contractors, and employees to design, implement and maintain projects. Consultants and contractors hire field crews, rent or purchase equipment, and buy goods and services. Employees spend wages on goods and services to support their livelihoods in their local communities. The payoffs of habitat restoration projects yield immediate jobs payoffs as more traditional infrastructure investments.

According to the University of Oregon study, OWEB investments have supported nearly 2,700 jobs or about 230 jobs per year. If distributed across the state, this equates to nearly seven jobs per county per year, or potentially one to two small businesses per county.

[2018 Strategic Plan](#)

Follow link above to see OWEB's Strategic Plan.



Affirmative Action Policies

Agency affirmative action, or diversity, equity, and inclusion policy

The Oregon Watershed Enhancement Board is committed to establishing and maintaining a diverse workforce, reflective of the diverse population of the State of Oregon. OWEB is committed to an affirmative action program that provides equal opportunities for all persons regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, disability, or any other protected class.

It is also the policy of OWEB to provide an environment for each applicant and employee that is free from sexual harassment, as well as harassment and intimidation on account of an individual’s race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

OWEB’s commitment to affirmative action and diversity in the workplace is realized through a variety of programs and measures. OWEB is an equal-opportunity employer that is committed to a proactive role in the recruitment and selection process. OWEB will use diverse recruitment strategies to identify and attract candidates and establish interview panels that represent protected-class groups.

OWEB will not discriminate, nor tolerate discrimination, against any applicant or employee because of physical or mental disability regarding any position for which the known applicant for employment is qualified.

OWEB is committed to providing broad and culturally enriched training, career growth and developmental opportunities to all employees on an equal basis, enabling them to further advance and promote their knowledge, skills, abilities, and their value of diversity within the limits of legislatively appropriated budgets. OWEB's managers are directly responsible for the success of affirmative action programs within the agency by actively supporting recruitment and career development programs, as well as leading by example to promote a welcoming and respectful workplace.

OWEB agrees to 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 program, and training. OWEB will also continue to administer these practices without regard to race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

In accordance with ORS 659A.082, OWEB will not discriminate or tolerate discrimination against any employee because they are a member of, apply to be a member or, perform, has performed, applied to perform, or have an obligation to perform service in a uniformed service.

Additionally, all applicants and employees are protected from coercion, intimidation, interference, or discrimination for filing a complaint or assisting in an investigation under this policy.

Each employee at OWEB is made aware of the expectation to promote a work climate which reflects care, concern and respect for every individual. Each employee is responsible for creating and maintaining an environment that is free of harassment, regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability. Managers and employees are expected to work together to eliminate and prevent unlawful discrimination.

State and Federal Affirmative Action Policies

OWEB is committed to fulfilling its obligations under the Americans with Disabilities Act and State HR Policy 50.020.10. OWEB will work with employees in a good faith, interactive process, and identify reasonable accommodations that can be made within the fiscal limitations and operational requirements of the agency. The Oregon Watershed Enhancement Board's Affirmative Action/Diversity & Inclusion Plan has been developed in conformance with requirements of the Governor's Diversity & Inclusion and Affirmative Action Office and will be applied with commitment and good faith efforts to ensure the hiring and advancement of women, people of color and persons with disabilities, as well as fostering a work environment this is welcoming and free of harassment to all employees.

Complaint Options

During the last bargaining session, agencies were asked to share their internal complaint procedure with staff by March 31, 2020. OWEB has traditionally used the state's "Maintaining a Professional Workplace" policy guidance for reporting and responding to employee complaints. For purposes of the LOA, this process is now documented in an OWEB Complaint Procedure and is posted with their other required postings in their main building. The procedure was communicated to all employees on March 31,

2020. Any individual who feels he/she may have been discriminated against in any way is encouraged to file a complaint. Complaints received will be investigated in a timely manner.

Roles for Implementation and Accountability Mechanisms

Executive Director

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Ensure equal employment opportunities are afforded to all applicants and employees by making employment related decisions that are non-discriminatory.
- Ensure that employment practices are consistent with the State's Affirmative Action Plan and state and federal laws, as well as the Collective Bargaining Agreement.
- Promote good faith efforts to achieve established affirmative action goals.
- Foster and promote the importance of a diverse, and discrimination and harassment free workplace, and to provide a work environment that is welcoming and respectful to all employees.
- Ensure program managers understand they are responsible for participating in and promoting affirmative action activities, and for communicating this same responsibility to their program staff.
- Ensure all program managers are given feedback on their effectiveness in carrying out the responsibilities they have for participating in and promoting affirmative action activities.
- Support the Affirmative Action/Diversity & Inclusion Representative to spend time on affirmative action goals and activities.
- Assist the Affirmative Action Representative in the development of the agency's Affirmative Action/Diversity & Inclusion Plan.

Managers

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Foster and promote the importance of a diverse, and discrimination and harassment free workplace, and to provide a work environment that is welcoming to all employees.
- Create diverse interview panels including, when possible, one member who works outside of the hiring section and one member from a protected class.
- Encourage staff to participate in and promote affirmative action activities.
- Act in a responsible manner if you become aware of any OWEB employee engaging in any type of harassment.
- Continue to provide upward mobility opportunities through job rotation. Inform all employees of career ladders and career development opportunities and explain any options employees may have

for meeting the minimum requirements for promotional job classifications through education and experience.

- Assist the Affirmative Action Representative in the development of the agency's Affirmative Action Plan.

Affirmative Action Representatives (OWEB and WRD)

To achieve the public policy of the State of Oregon for persons in the state to attain employment and advancement without discrimination because of race, religion, color, sex, marital status, national origin, disability, sexual orientation or age, every state agency shall be required to include in the evaluation of all management personnel the manager's or supervisor's effectiveness in achieving affirmative action objectives as a key consideration of the manager's or supervisor's performance.

- Develop and implement the Agency's Affirmative Action/Diversity & Inclusion Plan and serve as the Agency Affirmative Action Representative. Monitor the effectiveness of the Affirmative Action/Diversity & Inclusion Plan and recommend adjustments as needed. Prepare and submit all required statistical reports and Affirmative Action Program Plan documentation. Ensure compliance with Affirmative Action by providing training to management and promoting the value of diversity in the workplace.
- OWEB's Affirmative Action Representative reports directly to the Executive Director.
- Work with managers to make sure they understand their responsibilities for promoting a diverse workforce environment and helping attain the goals in OWEB. Assist them with ways to achieve success.
- Evaluate revised and new agency policies for possible adverse impact on the Agency's commitment to affirmative action and equal employment opportunities.
- Responsible for oversight of the Agency's recruiting process by providing guidance to agency managers regarding staffing options, processes, gathering pertinent information, developing examinations, and grading criteria; developing and contacting special recruitment sources; and advising managers in recruiting and placing affirmative action applicants through special recruiting sources for position vacancy in specific EEO categories. Take proactive steps to develop diverse applicant pools for position vacancies and assess the diversity of the applicant pool prior to closing the job announcement.
- Ensure that all announcements of employment opportunities contain the notice that OWEB is "An Affirmative Action, Equal Opportunity Employer committed to workforce diversity."
- Inform employees of career ladders and career development opportunities and explain any options employees may have for meeting the minimum requirements for promotional job classifications through education and experience.
- Have hard copies and/or electronic copies of the OWEB's Affirmative Action Policy Statement and Plan available for review by all program managers and employees. Make hard or electronic copies available to applicants for employment on request.
- Responsible for new employee orientation, and discussion and distribution of discrimination and harassment policies, and the agency's Affirmative Action Policy Statement and Plan as part of their orientation.
- Evaluate revised and new policies for possible adverse impact on OWEB's commitment to affirmative action and equal employment opportunity.

- Provide the Affirmative Action Report for the Agency’s budget.
- Assist the Executive Director and/or Water Resources Department Human Resources Manager to investigate discrimination and/or harassment complaints as needed.
- Serve as liaison between OWEB and the state and federal agencies that protect civil rights.

2019-2021 Affirmative Action Plan Progress Report

The Governor’s Affirmative Action Office and State agencies will update the parity analysis for the next Affirmative Action Plan (2023-2025).

Director

AGENCY LEADERSHIP: DIRECTOR		
Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.		
Agency Director by Racial Category and Gender		
Racial Categories	Female	Male
American Indian/Alaska Native		
Asian		
Black/African American		
Hispanic		
Native Hawaiian/Other Pacific Islander		
Two Or More Races		
White	1	
Totals	1	0

Oregon Watershed Enhancement Board (Official Board)

Racial Category	Female	Male	All
American Indian/Alaska Native			0
Asian			
Black/African American			
Hispanic			0
Native Hawaain/ Other Pacific Islander			
Two or More Races	1		1
White	3	5	8
Information unavailable			9
Totals	4	5	18

Executives

AGENCY LEADERSHIP: EXECUTIVES				
Enter numbers from Workday reports in the shaded areas. The cells are computed based on the data in the highlighted cells.				
Agency Executives by Racial Categories & Gender				
Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian			0	0.00%
Black/African American			0	0.00%
Hispanic			0	0.00%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two Or More Races			0	0.00%
White	2		2	100.00%
Totals	2	0	2	

Agency Executives by Race & Gender				
Race	Female	Male	All	Pct.
POC	0	0	0	#DIV/0!
White	2	0	2	100.00%
Totals	2	0	2	

POC = All racial categories, excluding White

Agency Executives by Reported Disability & Veteran's Status, and Racial Categories						
Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0			0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White			0			0
Totals	0	0	0	0	0	0

Agency Executives by Reported Disability & Veteran's Status, & Gender				
Gender	Reported Disability	Pct.	Veteran	Pct.
Female	0	#DIV/0!	0	#DIV/0!
Male	0	#DIV/0!	0	#DIV/0!
Totals	0		0	

Exclude anyone who is not identified as belonging to a racial category

Workforce Tables

AGENCY																	
Affirmative Action Analysis as of June 30, 2020																	
Racial Representation by Job Classification																	
Job Categories	Total Emp	American Indian or Alaska Native		Asian		Black or African American		Hispanic or Latino		Native Hawaiian or Other Pacific Islanders		Two or more races		White		Do not wish to answer	
		Actual ^a	%	Actual ^a	%	Actual ^a	%	Actual ^a	%	Actual ^a	%	Actual ^a	%	Actual ^a	%	Actual ^a	%
Administrative Support	1	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	0	0.0%
Officials and Administrators	3	0	0.0%	0	0.0%	1	33.3%	0	0.0%	0	0.0%	0	0.0%	2	66.7%	0	0.0%
Paraprofessionals	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	0.0%	0	#DIV/0!
Professionals	27	1	3.7%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	26	96.3%	0	0.0%
Service	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Skilled Craft Workers	0	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Technicians	1	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	1	100.0%	0	0.0%
Totals	32	1	3.13%	0	0.00%	1	3.13%	0	0.00%	0	0.00%	0	0.00%	30	93.75%	0	0.00%

^aAffirmative Action Statistics are voluntary and may not accurately reflect the actual diversity of the agency.

USE THIS TABLE FOR INDIVIDUAL REPORTS ON GENDER, VETERANS, REPORTED DISABILITIES				
Racial Category	Female		Male	
	Actual	Pct.	Actual	Pct.
American Indian/Alaska Native		3.1%		
Asian				
Black/African American				3.1%
Hispanic				
Native Hawaiian/Other Pacific Islander				
Two Or More Races				
White		95.5%		93.8%
Percentage				

Supervisors

SUPERVISORS				
Agency Supervisors by Racial Categories & Gender				
Racial Category	Female	Male	All	Pct.
American Indian/Alaska Native			0	0.00%
Asian			0	0.00%
Black/African American		1	1	33.33%
Hispanic			0	0.00%
Native Hawaiian/Other Pacific Islander			0	0.00%
Two Or More Races			0	0.00%
White	1	1	2	66.67%
Totals	1	2	3	

Supervisors by Reported Disability & Veteran's Status, and Racial Categories						
Racial Category	Female			Male		
	Disability Reported	Veteran	All	Disability Reported	Veteran	All
American Indian/Alaska Native			0			0
Asian			0			0
Black/African American			0	0	0	0
Hispanic			0			0
Native Hawaiian/Other Pacific Islander			0			0
Two Or More Races			0			0
White	0	0	0	0	0	0
Totals	0	0	0	0	0	0

Exclude anyone who is not identified as belonging to a racial category

Promotions

PROMOTIONS							
Agency Supervisor Promotions by Racial Categories & Gender							
Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American			1			0	1
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			0			0	0
Agency Totals	0	0	1	0	0	0	1
Agency Non-Supervisor Promotions by Racial Categories & Gender							
Racial Categories	Female			Male			All
	Reported Disability	Veterans	Agency Workforce	Reported Disability	Veterans	Agency Workforce	Agency Workforce
American Indian/Alaska Native			0			0	0
Asian			0			0	0
Black/African American	0	0	0			0	0
Hispanic			0			0	0
Native Hawaiian/Other Pacific Islander			0			0	0
Two Or More Races			0			0	0
White			3			0	3
Agency Totals	0	0	3	0	0	0	3

Training, Education, and Development Plan (TEDP)

Employees

The Affirmative Action Representative and/or the Diversity & Inclusion Representative will plan on attending bi-monthly workshops with the Governor’s Equity Advisory Team that consists of representatives from other agencies. These workshops are a forum to share best practices and allow the agency to take advantage of resources available in other agencies. The Executive Director’s Affirmative Action and Diversity & Inclusion Policy Statements are in a central area for all staff and visitors to see.

Employees are afforded the opportunity for education and coaching per State HR Policy 50.045.01, Employee Development and Implementation or Oregon Benchmarks for Workforce Development.

OWEB annually reviews and updates its policies and procedures with the goal of fostering a culture of engaged employees, including an emphasis on supporting job success and career growth by providing training and resources for the advancement of knowledge and skills that benefit employees directly in their work and broadly in the development of their careers.

OWEB has an on-boarding procedure for all employees that includes required trainings and the time periods within which they need to be completed.

OWEB typically holds weekly executive team meetings, regular program staff meetings, and monthly all staff meetings to provide a forum for staff to be aware of agency policies and activities. In addition, staff meet face-to-face four times a year. These full-day sessions include required trainings as identified, and may include training on policies, safety training, leadership, DEI, and program training

The agency is led by an 18-member citizen board drawn from the public at large, tribes, and federal and state natural resource agency boards and commissions. This interagency/citizen board is unique in Oregon state government and was created to foster intergovernmental collaboration. The public at large members come from different parts of the state and offer diverse perspectives and experiences to Board discussions and decisions. The OWEB Board recently formed a Diversity, Equity, and Inclusion committee.

Volunteers

An unpaid intern is technically a volunteer since they are doing work for OWEB and are not being paid. Interns work with program managers and staff to learn about the agency's programs and what's needed for the project they are working on. OWEB shares its Affirmative Action Policy Statement, Discrimination and Harassment-Free Workplace, and Maintaining Professional Workplace policies with interns/volunteers.

Leadership Development/Training Program

All agency staff with manager's approval may attend trainings for Administrative, Safety/Health, Facilitation, Supervision/Management, Technical, Communications, Computer, Diversity, Equity and Inclusion, and Personal Improvement/Career Development. In the 2015-2017 biennium, OWEB designed and implemented an "Employee Engagement" process that provides twice yearly check-in between the employee and their manager. Training and development needs and opportunities are identified by both the employee and manager during this process. Employees may also request training at any other time of the year. OWEB's recently formed diversity, equity and inclusion team also identifies and offers training opportunities throughout the year.

Many program staff attend annual meetings, trainings, and other networking events offered by state and national professional development organizations. Examples include:

Annual meeting of the Oregon American Fisheries Society provides opportunities to network with diverse audiences as well as attend workshops. In recent years there have been multiple sessions focused on topics related to diversity, equity, and inclusion.

The Annual CONNECT Conference, put on by the Oregon Conservation Partnership, offers opportunities to network with OWEB's diverse stakeholders. In addition, OWEB staff have participated in and helped to coordinate sessions focused on diversity, equity, and inclusion as well as tribal engagement.

Annual meeting of Philanthropy Northwest provides employees an opportunity to network with a diverse set of funders from across the PNW and take specific trainings on diversity, equity, and inclusion and engaging with tribal communities.

In 2020, nearly every employee and many board members were able to participate in the State of Oregon Diversity Conference given the virtual format.

Internship Program

OWEB utilizes the Oregon Fellows Program through Portland State University to recruit its interns. The agency typically has one or two interns annually. Internships generally run three-four months. Interns are selected through a resume review and interview process. They are provided a statement of work, work schedule, and exit interview. In 2020, OWEB was asked to host a SeaGrant fellow given the agency's reputation for successfully hosting fellows through other programs. The position will implement joint objectives for OWEB and the state's Global Warming Commission.

OWEB shares its Affirmative Action Policy Statement, Discrimination and Harassment-Free Workplace, and Maintaining Professional Workplace policies with interns/volunteers.

Interns are encouraged to apply for positions with OWEB; however, there is a requirement in the Collective Bargaining Agreement between the State of Oregon and SEIU that all vacancies we intend to fill will be announced first as Agency Promotion before going outside the Agency. OWEB has not had many positions open recently but has hired former interns through the general recruitment process in the past.

Community Outreach Program

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. OWEB has their main web site (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other avenues to keep up with available technology.

All of OWEB's grant agreements contain the following language:

“Grantee shall comply with all federal, state and local laws, regulations, executive orders and ordinances applicable to this Agreement or to the project. Without limiting the generality of the foregoing, Grantee expressly agrees to comply with the following laws, regulations and executive orders to the extent they are applicable to the Agreement or the project: (a) all applicable requirements of state civil rights and rehabilitation statutes, rules and regulations, (b) Titles VI and VII of the Civil Rights Act of 1964, as amended, (c) Sections 503 and 504 of the Rehabilitation Act of 1973, as amended, (d) the Americans with Disabilities Act of 1990, as amended, (e) Executive Order 11246, as amended, (f) the Health Insurance Portability and Accountability Act of 1996, (g) the Age Discrimination in Employment Act of 1967, as amended, and the Age Discrimination Act of 1975, as amended, (h) the Vietnam Era Veterans' Readjustment Assistance Act of 1974, as amended, (i) all regulations and administrative rules established pursuant to the foregoing laws, and (j) all other applicable requirements of federal civil rights and rehabilitation statutes, rules and regulations. These laws, regulations and executive orders are incorporated by reference herein to the extent that they are applicable to the Agreement or the project and required by law to be so incorporated. Grantee shall not discriminate against any individual, who receives or applies for services as part of the project, on the basis of actual or perceived age, race, creed, religion, color, national origin, gender, disability, marital status, sexual orientation, age or citizenship....”

Diversity Awareness Program

In June 2018 OWEB convened a DEI team. The purpose of the team is to listen, learn, and lead OWEB's DEI efforts and to work collectively to increase OWEB's DEI capacity. The team develops an annual

work plan to promote awareness through communication and training opportunities for staff. DEI training and discussion topics are incorporated into all OWEB quarterly all-staff retreats, and through other opportunities, including email communication and training opportunities, offered at least quarterly.

In 2018 the OWEB Board adopted a new strategic plan and in 2020 the board convened a DEI committee to focus on priority 2, Leaders at all levels of watershed work reflect the diversity of Oregonians. While the board does not oversee agency operations, their leadership on strategic issues, such as DEI, supports staff in their efforts.

OWEB also promotes diversity awareness through communication with all staff through monthly meetings. This is a time for managers to show appreciation to staff for a job well done, and for the Executive Director to update staff on recent issues affecting the agency.

It is important for the agency to provide staff with skills for operating in a multicultural environment, so staff can understand their own as well as other cultures, values, beliefs, attitudes, behaviors, and strengths and weaknesses.

One of the practices OWEB is very diligent about is accommodating special needs to retain valuable employees. OWEB has staff trained in office ergonomics and after performing assessments, the agency has provided staff with specialized computer equipment, made modifications to lighting, and adjusting systems furniture to provide a safer, more productive and comfortable work environment.

Community Engagement

OWEB has made progress on shared messaging with other natural resources agencies, stakeholders and the general public. OWEB has their main web site (www.oregon.gov/OWEB) to provide detailed information. OWEB has GovDelivery Digital Communication Management to deliver information to stakeholder and the public in a time-efficient manner. It saves OWEB money, and allows stakeholders the ability to subscribe to very specific items on the website. As technology advances, OWEB will consider other avenues to keep up with available technology.

2021-2023 Affirmative Action Goals

The Oregon Watershed Enhancement Board is committed to providing employment and advancement opportunities to all qualified candidates regardless of race, color, religion, gender, sexual orientation, national origin, marital status, age, or disability.

OWEB recognizes the importance of ongoing efforts in recruitment, succession planning, retention and dynamic human resources management in promoting and maintaining a diverse and respectful workplace. Goals 1-5 below are ongoing efforts. Each biennium OWEB strives to show improvement in reaching or exceeding parity in employment representation and providing a professional and welcoming workplace.

The affirmative action goals of the Oregon Watershed Enhancement Board for the 2021-2023 biennium are:

1. Maintain regular contact with the Governor's Diversity & Inclusion and Affirmative Action Office to ensure agency leaders recognize and enhance diversity in employment and retention.
2. Encourage diverse applicant pools through broad-based recruitments and outreach.
3. Promote a respectful work environment.
4. Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.

5. Enhance the agency's communication with Oregon's Tribes to improve participation in OWEB's programs.
6. Begin to implement the Board's Strategic Plan, starting with 2.1: Listen, learn and gather information about diverse populations.

2021-2023 Affirmative Action Strategies

The following strategies are *ongoing*; therefore, no specific timeline is attached to the strategy.

Maintain regular contact with the Governor's Diversity & Inclusion and Affirmative Action Office to ensure agency leaders recognize and enhance diversity in employment and retention.

Strategy

The Affirmative Action Representative for the Oregon Watershed Enhancement Board and/or the Diversity & Inclusion representative from the Water Resources Department will continue to attend monthly meetings with the Governor's Diversity & Inclusion and Affirmative Action Office, and provide input, feedback and education to OWEB Managers.

Encourage diverse applicant pools through broad-based recruitments and outreach.

Strategy

Continue to identify and deliver diversity training and discussion topics to managers.

Continue to assist managers in creating diverse interview panels.

Evaluate managers on their Affirmative Action efforts through annual performance evaluations.

Promote a respectful work environment

Strategy

Continue the focus on developing a work environment that is attractive to a diverse pool of applicants, retains employees, and is accepting of employees differences.

Continue to use a positive approach and attitude at all times by appreciating and valuing all employees.

Continue to accommodate special needs through ergonomic assessments and giving employees the tools and equipment needed to be comfortable in their work environment.

Continue to have regular meetings to inform OWEB staff of OWEB's budget issues.

It is the commitment of the Oregon Watershed Enhancement Board to foster and promote to all employees the importance of a diverse, and discrimination free workplace. Continue to promote diversity awareness and training events to all staff.

Develop a transparent, accountable and consistent process for employee performance evaluations and position description review.

Strategy

Hold manager retreat following each employee engagement performance review period to ensure cross-communication of feedback received from employees as part of that process to identify agency-wide training needs and other cross-program challenges and opportunities.

Institute Gallup Q12 survey to provide a confidential means of evaluating management performance.

Institute Agency Engagement survey to ensure that agency structure is conducive to employee success in the workplace and that employees have the means to provide constructive feedback on improvements needed for effective agency operations.

Continue to update position descriptions annually as a part of employee engagement process.

Enhance the agency's communication with Oregon's Tribes to improve participation in OWEB's program.

Strategy

Continue tribal liaison role and participation on identified work groups through the Legislative Council on Indian Services (LCIS) and other appropriate forums.

Work with existing tribal member to OWEB board to identify opportunities for increased involvement with tribes and to recruit new tribal board participation.

Continue OWEB involvement in Government to Government meetings with Oregon Tribes and state agencies.

Listen, Learn and Gather Information about diverse populations.

Strategy

Work with partners to survey and interview our grantees to learn about the demographics of their stakeholders and their DEI efforts.

Meet with other state and federal partners who are already doing DEI work to learn, understand available resources and find ways to partner.

Hold trainings for staff and board regarding DEI.

Hold trainings and host tribal members to increase knowledge of board and staff regarding the state's unique relationship with tribes.

Contracting with Minority-Owned Businesses *(Section omitted per 21-23 guidelines)*

Appendices

Appendix A: 2021-2023 Affirmative Action Plan Timeline

Date	Action	Responsibility
April 21, 2020	Circulate Draft AAP Guidelines sent to all agency DI/AA/EEO representatives for comments	Governor's Office of DEI/AA
May 4, 2020	Comments and questions on APP Guidelines due from all agency representatives	All agencies
May 21, 2020 (AA Rep Meeting)	<ul style="list-style-type: none"> • Response to questions and comments and discussion of the guidelines • Update by DAS on Workday DEI Dashboard, which will provide workforce data for AA Reports 	All agencies
June 2020	Final AAP Guidelines sent to all agency DI/AA/EEO representatives	Governor's Office of DEI/AA
November 20, 2020	Draft of AAP due to the Governor's Office	All agencies
Dec-Feb. 2020	<ul style="list-style-type: none"> • Review of draft AAP in the Governor's Office • Provide comments on draft AAP sent to all agencies 	Governor's Office of DEI/AA
March 22, 2021	Submit final AAP to Governor's Office	All agencies
Spring 2021	Provide approval letters for AAP	Governor's Office of DEI/AA

Appendix B: Definitions

All Agencies	These are defined by agencies, with 11 or more employees in executive branch agencies led by the governor.
Attraction	Examples of strategies are recruitment, engagement, the application process, position descriptions, creating an applicant pool for consideration.
Diversity	Synonym for a variety of identities and cultures within a room, group, or organization measurable with quantitative metrics.
Engagement	Examples are leadership, affinity groups, leadership, workplace equity, inclusion, and communication.
Equity	Equity represents the use of policies, programs, practices, processes, and investments to eliminate institutional and structural racism and enable all people to attain their full potential.
Protected Class	A shared characteristic that employers cannot use as a basis for employment decisions under the law. This report is concerned with these specific protected classes: gender, race and color, age, disability, and veterans' status in the State of Oregon's workforce.
Race	In this report, race means the sum of the racial categories, except white.
Racial Categories	A racial category is one of seven racial classifications: Asian, Alaska Native/American Indian, African American/Black, Hawaiian Native/Asian Pacific Islander, Hispanic (non-white), two or more races, white. Person (or people) of color represents someone who identifies as belonging to any racial categories but white.
Retention	Examples of retention are promotions, effective supervision, access training, strong management, and mentorship.
Selection	Selection strategies include, for example, minimum qualifications, interview process, interview panels, fairness, hiring, decision making.
Small Agencies	Mostly, boards and commissions, with ten or fewer FTE. Affirmative action reporting requirements differ from those for larger agencies.
Workforce	State workforce includes all full-time, limited duration, academic, temporary employees, and seasonal in-season executive branch agencies under the governor's leadership.
Workforce Equity	Eliminate barriers to employment that stem from hiring panel biases, enabling a more inclusive hiring process that results in a diversity of successful candidates and inclusive workplace.

Appendix C: Governing Policies

Oregon Revised Statutes (ORS)

ORS 182.100	The requirement for all appointive authorities for state boards, commissions, and advisory bodies shall implement this policy of affirmative action in their appointments, subject to the legal requirements for each appointment.
ORS 243.305	The policy defines affirmative action as fair and equal employment opportunities and advancement.
ORS 243.315	Directs and monitors affirmative action programs in all state agencies to implement the public policy.
ORS 659A	This statute prohibits unlawful discrimination in employment, public accommodations, and real property transactions; administrative and civil enforcement.
ORS 659A.012	Every state agency shall be required to include in the evaluation of all management personnel, the manager's or supervisor's effectiveness in achieving affirmative action objectives as a consideration of the manager's or supervisor's performance.
ORS 659A.015	Requires affirmative action reports to include information on awards of construction, service, and personal service contracts awarded to minority businesses.
Oregon Executive Order No. 16-09	Promotes diversity and inclusion opportunities for Oregon minority-owned, women-owned, service-disabled veteran-owned, and emerging small businesses.
Oregon Executive Order	Affirms commitment to promote diversity, equity, and inclusion in the workplace and eliminate past and present discrimination, intended, or unintended.
Section 503 of the Rehabilitation Act of 1973	Prohibits federal contractors and subcontractors from discriminating in employment against individuals with disabilities and requires employers to take affirmative action to recruit, hire, promote, and retain these individuals.
Title VII of the 1964 Civil Rights Act	This federal law outlaws discrimination based on race, color, religion, sex, or national origin. It prohibits unequal application of voter registration requirements and racial segregation in schools, employment, and public accommodations.

Appendix D: State employment law documents

https://www.oregon.gov/gov/policy/documents/state_affirmative_action.pdf

- ADA and Reasonable Accommodation Policy (Statewide Policy 50.020.10)
- Discrimination and Harassment Free Workplace (Statewide Policy 50.010.01)
- Employee Development and Implementation of Oregon Benchmarks for Workforce Development (Statewide Policy 50.045.01)
- Veterans Preference in Employment (105-040-0015)
- Equal Opportunity and Affirmative Action Rule (105-040-0001)
- Executive Order 17-11

Appendix E: Federal employment law documents

https://www.oregon.gov/gov/policy/Documents/Federal_Affirmative_Action_TitleVII.pdf

- Age Discrimination in Employment Act of 1967 (ADEA)
- Disability Discrimination Title I of the Americans with Disabilities Act of 1990
- Equal Pay and Compensation Discrimination Equal Pay Act of 1963, and Title VII of the Civil Rights Act of 1964
- Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 (GINA)
- National Origin Discrimination Title VII of the Civil Rights Act of 1964
- Pregnancy Discrimination Title VII of the Civil Rights Act of 1964
- Race/Color Discrimination Title VII of the Civil Rights Act of 1964
- Religious Discrimination Title VII of the Civil Rights Act of 1964
- Retaliation Title VII of the Civil Agency Affirmation Action Policy
- Sex-Based Discrimination Title VII of the Civil Rights Act of 1964
- Sexual Harassment Title VII of the Civil Rights Act of 1964



Oregon

Kate Brown, Governor

Office of Governor Kate Brown

Diversity, Equity & Inclusion

900 Court Street NE, Room 254

Salem, OR 97301

503-378-8271

affirmative.action@oregon.gov

www.oregon.gov

July 22, 2020

Meta Loftsgaarden, Director
Oregon Watershed Enhancement Board 775 Summer Street NE, Suite 360,
Salem, OR 97301

RE: 2019-2021 Affirmative Action Plan

Dear Meta,

The Governor's Office of Diversity, Equity and Inclusion has reviewed the Oregon Watershed Enhancement Board's Affirmative Action Plan and is pleased to inform you that it has been approved.

Your Affirmative Action Plan demonstrates Oregon's commitment to eliminate institutional and structural barriers impacting employee attraction, selection, engagement, and retention. I am looking forward to working with you and your agency to achieve the goals and objectives outlined in your plan.

Thank you for your work in successfully completing your agency's 2019-2021 Affirmative Action Plan.

Regards, Steve Lee
Affirmative Action Manager Office of Governor Kate Brown

cc: Jason Miner, Governor's Policy Advisor
Vickie McDermott, Affirmative Action Representative

**INTENTIONALLY
BLANK**

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 69100

BAM Analyst: Klein, Renee

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
010-00-00-00000	Operations	021	0	Phase-in	Essential Packages
010-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
010-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
010-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
010-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
010-00-00-00000	Operations	070	0	Revenue Shortfalls	Policy Packages
010-00-00-00000	Operations	080	0	March 2020 Eboard	Policy Packages
010-00-00-00000	Operations	081	0	April 2020 Eboard	Policy Packages
010-00-00-00000	Operations	082	0	May 2020 Eboard	Policy Packages
010-00-00-00000	Operations	083	0	June 2020 Eboard	Policy Packages
010-00-00-00000	Operations	087	0	August 2020 Special Session	Policy Packages
010-00-00-00000	Operations	088	0	September 2020 Emergency Board	Policy Packages
010-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
010-00-00-00000	Operations	091	0	Elimination of S&S Inflation	Policy Packages
010-00-00-00000	Operations	092	0	Personal Services Adjustments	Policy Packages
010-00-00-00000	Operations	093	0	Transfers to General Fund	Policy Packages
010-00-00-00000	Operations	094	0	Revenue Solutions	Policy Packages
010-00-00-00000	Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
010-00-00-00000	Operations	097	0	Statewide AG Adjustment	Policy Packages
010-00-00-00000	Operations	099	0	Microsoft 365 Consolidation	Policy Packages
010-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 69100

BAM Analyst: Klein, Renee

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
010-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
010-00-00-00000	Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
010-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
010-00-00-00000	Operations	815	0	Updated Base Debt Service Adjustment	Policy Packages
010-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
010-00-00-00000	Operations	850	0	Program Change Bill	Policy Packages
010-00-00-00000	Operations	100	0	Program Continuity	Policy Packages
010-00-00-00000	Operations	110	0	Water Vision and Climate Change	Policy Packages
010-00-00-00000	Operations	115	0	Coordinated Streamside Mgmt	Policy Packages
010-00-00-00000	Operations	120	0	NRCS Tidegate Program	Policy Packages
010-00-00-00000	Operations	125	0	070 Restoration Package	Policy Packages
020-00-00-00000	Grants	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
020-00-00-00000	Grants	021	0	Phase-in	Essential Packages
020-00-00-00000	Grants	022	0	Phase-out Pgm & One-time Costs	Essential Packages
020-00-00-00000	Grants	031	0	Standard Inflation	Essential Packages
020-00-00-00000	Grants	032	0	Above Standard Inflation	Essential Packages
020-00-00-00000	Grants	033	0	Exceptional Inflation	Essential Packages
020-00-00-00000	Grants	060	0	Technical Adjustments	Essential Packages
020-00-00-00000	Grants	080	0	March 2020 Eboard	Policy Packages
020-00-00-00000	Grants	081	0	April 2020 Eboard	Policy Packages
020-00-00-00000	Grants	082	0	May 2020 Eboard	Policy Packages
020-00-00-00000	Grants	083	0	June 2020 Eboard	Policy Packages

Watershed Enhancement Board, Oregon

**Summary Cross Reference Listing and Packages
2021-23 Biennium**

Agency Number: 69100

BAM Analyst: Klein, Renee

Budget Coordinator: Scharer, Miriam - (503)877-0555

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
020-00-00-00000	Grants	087	0	August 2020 Special Session	Policy Packages
020-00-00-00000	Grants	088	0	September 2020 Emergency Board	Policy Packages
020-00-00-00000	Grants	090	0	Analyst Adjustments	Policy Packages
020-00-00-00000	Grants	091	0	Elimination of S&S Inflation	Policy Packages
020-00-00-00000	Grants	092	0	Personal Services Adjustments	Policy Packages
020-00-00-00000	Grants	093	0	Transfers to General Fund	Policy Packages
020-00-00-00000	Grants	094	0	Revenue Solutions	Policy Packages
020-00-00-00000	Grants	096	0	Statewide Adjustment DAS Chgs	Policy Packages
020-00-00-00000	Grants	097	0	Statewide AG Adjustment	Policy Packages
020-00-00-00000	Grants	099	0	Microsoft 365 Consolidation	Policy Packages
020-00-00-00000	Grants	801	0	LFO Analyst Adjustments	Policy Packages
020-00-00-00000	Grants	810	0	Statewide Adjustments	Policy Packages
020-00-00-00000	Grants	811	0	Budget Reconciliation Adjustments	Policy Packages
020-00-00-00000	Grants	813	0	Policy Bills	Policy Packages
020-00-00-00000	Grants	815	0	Updated Base Debt Service Adjustment	Policy Packages
020-00-00-00000	Grants	816	0	Capital Construction	Policy Packages
020-00-00-00000	Grants	850	0	Program Change Bill	Policy Packages
020-00-00-00000	Grants	200	0	Carryforward	Policy Packages
020-00-00-00000	Grants	210	0	Additional Grant Federal Funds	Policy Packages
020-00-00-00000	Grants	220	0	Additional Grant Other Funds	Policy Packages
020-00-00-00000	Grants	230	0	OR Agricultural Heritage Grants	Policy Packages

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 69100

BAM Analyst: Klein, Renee

Budget Coordinator: Scharer, Miriam - (503)877-0555

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	070	Revenue Shortfalls	010-00-00-00000	Operations
	080	March 2020 Eboard	010-00-00-00000	Operations
			020-00-00-00000	Grants
	081	April 2020 Eboard	010-00-00-00000	Operations
			020-00-00-00000	Grants
	082	May 2020 Eboard	010-00-00-00000	Operations
			020-00-00-00000	Grants
	083	June 2020 Eboard	010-00-00-00000	Operations
			020-00-00-00000	Grants
	087	August 2020 Special Session	010-00-00-00000	Operations
			020-00-00-00000	Grants
	088	September 2020 Emergency Board	010-00-00-00000	Operations
			020-00-00-00000	Grants
	090	Analyst Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	091	Elimination of S&S Inflation	010-00-00-00000	Operations
			020-00-00-00000	Grants
	092	Personal Services Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	093	Transfers to General Fund	010-00-00-00000	Operations
			020-00-00-00000	Grants
	094	Revenue Solutions	010-00-00-00000	Operations
			020-00-00-00000	Grants

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 69100

BAM Analyst: Klein, Renee

Budget Coordinator: Scharer, Miriam - (503)877-0555

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	096	Statewide Adjustment DAS Chgs	010-00-00-00000	Operations
			020-00-00-00000	Grants
	097	Statewide AG Adjustment	010-00-00-00000	Operations
			020-00-00-00000	Grants
	099	Microsoft 365 Consolidation	010-00-00-00000	Operations
			020-00-00-00000	Grants
	100	Program Continuity	010-00-00-00000	Operations
	110	Water Vision and Climate Change	010-00-00-00000	Operations
	115	Coordinated Streamside Mgnt	010-00-00-00000	Operations
	120	NRCS Tidegate Program	010-00-00-00000	Operations
	125	070 Restoration Package	010-00-00-00000	Operations
	200	Carryforward	020-00-00-00000	Grants
	210	Additional Grant Federal Funds	020-00-00-00000	Grants
	220	Additional Grant Other Funds	020-00-00-00000	Grants
	230	OR Agricultural Heritage Grants	020-00-00-00000	Grants
	801	LFO Analyst Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	810	Statewide Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	811	Budget Reconciliation Adjustments	010-00-00-00000	Operations
			020-00-00-00000	Grants
	813	Policy Bills	010-00-00-00000	Operations
			020-00-00-00000	Grants

Watershed Enhancement Board, Oregon

**Policy Package List by Priority
2021-23 Biennium**

Agency Number: 69100

BAM Analyst: Klein, Renee

Budget Coordinator: Scharer, Miriam - (503)877-0555

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
0	815	Updated Base Debt Service Adjustment	010-00-00-00000	Operations
			020-00-00-00000	Grants
	816	Capital Construction	010-00-00-00000	Operations
			020-00-00-00000	Grants
	850	Program Change Bill	010-00-00-00000	Operations
			020-00-00-00000	Grants

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Or Watershed Enhancement Brd

Cross Reference Number: 69100-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	7,882,776	-	-	-	-	-
3400 Other Funds Ltd	1,273,799	-	-	-	-	-
All Funds	9,156,575	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	12,986,004	12,986,004	-	-	3,355,956
3400 Other Funds Ltd	-	800,000	800,000	500,000	500,000	500,000
All Funds	-	13,786,004	13,786,004	500,000	500,000	3,855,956
BEGINNING BALANCE						
4400 Lottery Funds Ltd	7,882,776	12,986,004	12,986,004	-	-	3,355,956
3400 Other Funds Ltd	1,273,799	800,000	800,000	500,000	500,000	500,000
TOTAL BEGINNING BALANCE	\$9,156,575	\$13,786,004	\$13,786,004	\$500,000	\$500,000	\$3,855,956
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	190,000	-	-	-	-	20,420,000
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	3,344,025	4,312,580	4,312,580	2,812,000	2,812,000	2,812,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	346,339	1,396,945	1,396,945	13,457,764	13,457,764	13,457,764

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Or Watershed Enhancement Brd

Cross Reference Number: 69100-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
0910 Grants (Non-Fed)						
3400 Other Funds Ltd	593,722	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	940,061	1,396,945	1,396,945	13,457,764	13,457,764	13,457,764
TOTAL DONATIONS AND CONTRIBUTIONS	\$940,061	\$1,396,945	\$1,396,945	\$13,457,764	\$13,457,764	\$13,457,764
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	10,000	37,728	37,728	37,728	37,728	37,728
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	27,968,015	45,304,270	45,304,270	48,133,463	48,126,464	48,127,768
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	122,048,605	8,326,314	8,326,314	7,042,311	7,901,651	8,107,805
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	2,565,916	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	109,217,294	109,488,309	109,488,309	101,492,357	113,422,168	123,859,554
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	499,944	500,000	500,000	500,000	500,000	500,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	416,747	393,967	393,967	373,574	373,574	373,574
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Or Watershed Enhancement Brd

Cross Reference Number: 69100-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	231,265,899	117,814,623	117,814,623	111,100,584	121,323,819	131,967,359
3400 Other Funds Ltd	916,691	893,967	893,967	873,574	873,574	873,574
TOTAL TRANSFERS IN	\$232,182,590	\$118,708,590	\$118,708,590	\$111,974,158	\$122,197,393	\$132,840,933
REVENUE CATEGORIES						
8000 General Fund	190,000	-	-	-	-	20,420,000
4400 Lottery Funds Ltd	234,609,924	122,127,203	122,127,203	113,912,584	124,135,819	134,779,359
3400 Other Funds Ltd	1,866,752	2,328,640	2,328,640	14,369,066	14,369,066	14,369,066
6400 Federal Funds Ltd	27,968,015	45,304,270	45,304,270	48,133,463	48,126,464	48,127,768
TOTAL REVENUE CATEGORIES	\$264,634,691	\$169,760,113	\$169,760,113	\$176,415,113	\$186,631,349	\$217,696,193
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(122,048,605)	(8,326,314)	(8,326,314)	(7,042,311)	(7,901,651)	(8,107,805)
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(7,747,438)	(10,073,617)	(10,073,617)	(8,520,042)	(8,725,708)	(10,069,398)
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(4,732,711)	(5,322,214)	(5,322,214)	(4,501,395)	(5,824,651)	(7,588,947)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(10,062,222)	(10,636,822)	(10,636,822)	(8,554,981)	(8,837,118)	(9,350,728)
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(5,326,259)	(7,640,031)	(7,640,031)	(6,433,734)	(6,243,283)	(6,768,244)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(149,917,235)	(41,998,998)	(41,998,998)	(35,052,463)	(37,532,411)	(41,885,122)
TOTAL TRANSFERS OUT	(\$149,917,235)	(\$41,998,998)	(\$41,998,998)	(\$35,052,463)	(\$37,532,411)	(\$41,885,122)

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Or Watershed Enhancement Brd

Cross Reference Number: 69100-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
AVAILABLE REVENUES						
8000 General Fund	190,000	-	-	-	-	20,420,000
4400 Lottery Funds Ltd	92,575,465	93,114,209	93,114,209	78,860,121	86,603,408	96,250,193
3400 Other Funds Ltd	3,140,551	3,128,640	3,128,640	14,869,066	14,869,066	14,869,066
6400 Federal Funds Ltd	27,968,015	45,304,270	45,304,270	48,133,463	48,126,464	48,127,768
TOTAL AVAILABLE REVENUES	\$123,874,031	\$141,547,119	\$141,547,119	\$141,862,650	\$149,598,938	\$179,667,027
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,845	-	-	-	-	392,640
4400 Lottery Funds Ltd	3,588,901	4,085,520	4,085,520	4,546,219	4,109,083	4,260,427
3400 Other Funds Ltd	4,649	-	-	-	-	-
6400 Federal Funds Ltd	1,180,377	1,270,248	1,270,248	1,659,269	1,659,269	1,666,949
All Funds	4,783,772	5,355,768	5,355,768	6,205,488	5,768,352	6,320,016
3160 Temporary Appointments						
8000 General Fund	36,471	-	-	-	-	-
4400 Lottery Funds Ltd	52,610	-	-	-	-	-
6400 Federal Funds Ltd	11,882	-	-	-	-	-
All Funds	100,963	-	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	393	-	-	-	-	-
3180 Shift Differential						

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
 Or Watershed Enhancement Brd

Cross Reference Number: 69100-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	3	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	30	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	287	-	-	-	-	-
4400 Lottery Funds Ltd	8,208	-	-	-	-	-
6400 Federal Funds Ltd	4,931	-	-	-	-	-
All Funds	13,426	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	46,606	-	-	-	-	392,640
4400 Lottery Funds Ltd	3,649,719	4,085,520	4,085,520	4,546,219	4,109,083	4,260,427
3400 Other Funds Ltd	4,649	-	-	-	-	-
6400 Federal Funds Ltd	1,197,610	1,270,248	1,270,248	1,659,269	1,659,269	1,666,949
TOTAL SALARIES & WAGES	\$4,898,584	\$5,355,768	\$5,355,768	\$6,205,488	\$5,768,352	\$6,320,016
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11	-	-	-	-	174
4400 Lottery Funds Ltd	1,000	1,403	1,403	1,462	1,288	1,346
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	430	610	610	568	568	568
All Funds	1,442	2,013	2,013	2,030	1,856	2,088
3220 Public Employees' Retire Cont						
8000 General Fund	4,663	-	-	-	-	67,259

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	549,873	693,313	693,313	778,766	703,885	729,810
3400 Other Funds Ltd	625	-	-	-	-	-
6400 Federal Funds Ltd	146,192	215,561	215,561	284,232	284,232	285,548
All Funds	701,353	908,874	908,874	1,062,998	988,117	1,082,617
3221 Pension Obligation Bond						
8000 General Fund	2,484	-	-	-	-	-
4400 Lottery Funds Ltd	222,497	216,504	216,504	247,610	247,610	247,610
3400 Other Funds Ltd	286	-	-	-	-	-
6400 Federal Funds Ltd	72,001	63,096	63,096	85,158	85,158	85,158
All Funds	297,268	279,600	279,600	332,768	332,768	332,768
3230 Social Security Taxes						
8000 General Fund	3,558	-	-	-	-	30,037
4400 Lottery Funds Ltd	274,323	311,053	311,053	345,734	312,293	323,871
3400 Other Funds Ltd	348	-	-	-	-	-
6400 Federal Funds Ltd	91,258	97,173	97,173	125,565	125,565	126,152
All Funds	369,487	408,226	408,226	471,299	437,858	480,060
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	550	550	574	574	574
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	20	-	-	-	-	138
4400 Lottery Funds Ltd	1,107	1,392	1,392	1,160	1,022	1,068
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	413	580	580	450	450	450

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,541	1,972	1,972	1,610	1,472	1,656
3260 Mass Transit Tax						
8000 General Fund	212	-	-	-	-	2,355
4400 Lottery Funds Ltd	17,232	24,512	24,512	27,275	24,653	25,561
3400 Other Funds Ltd	23	-	-	-	-	-
All Funds	17,467	24,512	24,512	27,275	24,653	27,916
3270 Flexible Benefits						
8000 General Fund	2,355	-	-	-	-	114,696
4400 Lottery Funds Ltd	728,956	844,416	844,416	963,446	848,750	886,982
3400 Other Funds Ltd	1,024	-	-	-	-	-
6400 Federal Funds Ltd	269,954	351,840	351,840	374,674	374,674	374,674
All Funds	1,002,289	1,196,256	1,196,256	1,338,120	1,223,424	1,376,352
OTHER PAYROLL EXPENSES						
8000 General Fund	13,303	-	-	-	-	214,659
4400 Lottery Funds Ltd	1,794,988	2,093,143	2,093,143	2,366,027	2,140,075	2,216,822
3400 Other Funds Ltd	2,308	-	-	-	-	-
6400 Federal Funds Ltd	580,248	728,860	728,860	870,647	870,647	872,550
TOTAL OTHER PAYROLL EXPENSES	\$2,390,847	\$2,822,003	\$2,822,003	\$3,236,674	\$3,010,722	\$3,304,031
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(23,233)	(23,233)	(12,831)	(168,701)	(12,831)
6400 Federal Funds Ltd	-	(8,163)	(8,163)	-	(87,762)	-
All Funds	-	(31,396)	(31,396)	(12,831)	(256,463)	(12,831)

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(21,496)	(21,496)	-	5,330	5,330
6400 Federal Funds Ltd	-	(6,493)	(6,493)	-	-	(9,583)
All Funds	-	(27,989)	(27,989)	-	5,330	(4,253)
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(44,729)	(44,729)	(12,831)	(163,371)	(7,501)
6400 Federal Funds Ltd	-	(14,656)	(14,656)	-	(87,762)	(9,583)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$59,385)	(\$59,385)	(\$12,831)	(\$251,133)	(\$17,084)
PERSONAL SERVICES						
8000 General Fund	59,909	-	-	-	-	607,299
4400 Lottery Funds Ltd	5,444,707	6,133,934	6,133,934	6,899,415	6,085,787	6,469,748
3400 Other Funds Ltd	6,957	-	-	-	-	-
6400 Federal Funds Ltd	1,777,858	1,984,452	1,984,452	2,529,916	2,442,154	2,529,916
TOTAL PERSONAL SERVICES	\$7,289,431	\$8,118,386	\$8,118,386	\$9,429,331	\$8,527,941	\$9,606,963
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,741	-	-	-	-	5,000
4400 Lottery Funds Ltd	143,755	127,789	127,789	140,672	103,613	132,672
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	13,227	31,179	31,179	50,520	49,179	50,520
All Funds	194,735	158,968	158,968	191,192	152,792	188,192
4125 Out of State Travel						
4400 Lottery Funds Ltd	23,539	13,790	13,790	14,383	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	2,995	-	-	-	-	-
All Funds	26,534	13,790	13,790	14,383	-	-
4150 Employee Training						
8000 General Fund	175	-	-	-	-	3,900
4400 Lottery Funds Ltd	27,233	34,655	34,655	38,712	32,080	50,495
6400 Federal Funds Ltd	19,538	13,212	13,212	15,280	14,712	15,280
All Funds	46,946	47,867	47,867	53,992	46,792	69,675
4175 Office Expenses						
8000 General Fund	2,456	-	-	-	-	2,100
4400 Lottery Funds Ltd	53,388	127,391	127,391	134,209	74,861	123,781
6400 Federal Funds Ltd	64	7,862	7,862	10,200	9,862	10,200
All Funds	55,908	135,253	135,253	144,409	84,723	136,081
4200 Telecommunications						
8000 General Fund	667	-	-	-	-	4,500
4400 Lottery Funds Ltd	31,265	40,230	40,230	45,352	38,750	42,352
6400 Federal Funds Ltd	6,589	18,696	18,696	21,900	21,096	21,900
All Funds	38,521	58,926	58,926	67,252	59,846	68,752
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	200,075	289,108	289,108	416,011	334,227	355,231
6400 Federal Funds Ltd	288	-	-	-	-	-
All Funds	200,363	289,108	289,108	416,011	334,227	355,231
4250 Data Processing						
8000 General Fund	415	-	-	-	-	3,000

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	49,626	62,948	62,948	67,569	60,948	65,569
6400 Federal Funds Ltd	6,381	18,207	18,207	19,990	19,207	19,990
All Funds	56,422	81,155	81,155	87,559	80,155	88,559
4275 Publicity and Publications						
4400 Lottery Funds Ltd	5,932	3,732	3,732	3,892	3,732	3,892
4300 Professional Services						
8000 General Fund	34,765	-	-	-	-	-
4400 Lottery Funds Ltd	254,504	426,677	426,677	648,009	163,839	510,998
3400 Other Funds Ltd	10,000	-	-	-	-	-
6400 Federal Funds Ltd	58,712	236,944	236,944	275,450	261,944	275,450
All Funds	357,981	663,621	663,621	923,459	425,783	786,448
4325 Attorney General						
8000 General Fund	4,170	-	-	-	-	-
4400 Lottery Funds Ltd	121,670	106,979	106,979	127,765	120,214	120,648
All Funds	125,840	106,979	106,979	127,765	120,214	120,648
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,209	1,209	1,261	1,209	1,261
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	7,133	155	155	162	155	162
4425 Facilities Rental and Taxes						
8000 General Fund	11,307	-	-	-	-	16,400
4400 Lottery Funds Ltd	280,895	386,261	386,261	450,116	438,916	448,116
6400 Federal Funds Ltd	55,437	92,295	92,295	120,012	120,012	120,012

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	347,639	478,556	478,556	570,128	558,928	584,528
4575 Agency Program Related S and S						
8000 General Fund	1,214	-	-	-	-	10,000
4400 Lottery Funds Ltd	81,112	89,131	89,131	98,206	76,156	90,015
6400 Federal Funds Ltd	5,508	8,190	8,190	28,302	27,950	28,302
All Funds	87,834	97,321	97,321	126,508	104,106	128,317
4650 Other Services and Supplies						
8000 General Fund	8,617	-	-	-	-	9,701
4400 Lottery Funds Ltd	65,876	235,531	235,531	269,250	121,358	244,320
3400 Other Funds Ltd	82	-	-	-	-	-
6400 Federal Funds Ltd	9,619	42,096	42,096	55,905	39,661	50,210
All Funds	84,194	277,627	277,627	325,155	161,019	304,231
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	2,100
4400 Lottery Funds Ltd	8,733	6,812	6,812	5,862	5,012	5,962
6400 Federal Funds Ltd	-	5,335	5,335	6,265	6,035	6,265
All Funds	8,733	12,147	12,147	12,127	11,047	14,327
4715 IT Expendable Property						
8000 General Fund	314	-	-	-	-	6,000
4400 Lottery Funds Ltd	37,045	38,405	38,405	45,492	38,905	41,992
6400 Federal Funds Ltd	-	8,736	8,736	11,112	10,736	11,112
All Funds	37,359	47,141	47,141	56,604	49,641	59,104

SERVICES & SUPPLIES

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	101,841	-	-	-	-	62,701
4400 Lottery Funds Ltd	1,391,781	1,990,803	1,990,803	2,506,923	1,613,975	2,237,466
3400 Other Funds Ltd	10,094	-	-	-	-	-
6400 Federal Funds Ltd	178,358	482,752	482,752	614,936	580,394	609,241
TOTAL SERVICES & SUPPLIES	\$1,682,074	\$2,473,555	\$2,473,555	\$3,121,859	\$2,194,369	\$2,909,408
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	156,629	-	-	-	-	-
6400 Federal Funds Ltd	3,383,949	-	-	-	-	-
All Funds	3,540,578	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,291,933	-	-	-	-	-
6400 Federal Funds Ltd	11,989,367	-	-	-	-	-
All Funds	13,281,300	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	32,461	-	-	-	-	-
6400 Federal Funds Ltd	46,253	-	-	-	-	-
All Funds	78,714	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	72,594,301	82,231,192	82,231,192	68,470,033	68,470,033	85,470,033
3400 Other Funds Ltd	-	3,070,646	3,070,646	14,863,984	14,863,984	14,863,984
6400 Federal Funds Ltd	-	31,400,032	31,400,032	32,105,233	32,105,233	32,105,233

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	72,594,301	116,701,870	116,701,870	115,439,250	115,439,250	152,189,250
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	55,376	-	-	-	-	-
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	525,507	-	-	-	-	-
6400 Federal Funds Ltd	10,536,854	11,437,034	11,437,034	12,883,378	12,883,378	12,883,378
All Funds	11,062,361	11,437,034	11,437,034	12,883,378	12,883,378	12,883,378
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	158,670	179,297	179,297	201,889	201,889	201,889
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	72,752,971	82,410,489	82,410,489	68,671,922	68,671,922	85,671,922
3400 Other Funds Ltd	2,006,530	3,070,646	3,070,646	14,863,984	14,863,984	14,863,984
6400 Federal Funds Ltd	26,011,799	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
TOTAL SPECIAL PAYMENTS	\$100,771,300	\$128,318,201	\$128,318,201	\$128,524,517	\$128,524,517	\$165,274,517
EXPENDITURES						
8000 General Fund	161,750	-	-	-	-	20,420,000
4400 Lottery Funds Ltd	79,589,459	90,535,226	90,535,226	78,078,260	76,371,684	94,379,136
3400 Other Funds Ltd	2,023,581	3,070,646	3,070,646	14,863,984	14,863,984	14,863,984
6400 Federal Funds Ltd	27,968,015	45,304,270	45,304,270	48,133,463	48,011,159	48,127,768
TOTAL EXPENDITURES	\$109,742,805	\$138,910,142	\$138,910,142	\$141,075,707	\$139,246,827	\$177,790,888
REVERSIONS						
9900 Reversions						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	(28,250)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	12,986,006	2,578,983	2,578,983	781,861	10,231,724	1,871,057
3400 Other Funds Ltd	1,116,970	57,994	57,994	5,082	5,082	5,082
6400 Federal Funds Ltd	-	-	-	-	115,305	-
TOTAL ENDING BALANCE	\$14,102,976	\$2,636,977	\$2,636,977	\$786,943	\$10,352,111	\$1,876,139
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	34	34	35	32	36
TOTAL AUTHORIZED POSITIONS	33	34	34	35	32	36
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.00	34.00	34.00	35.00	32.00	36.00
TOTAL AUTHORIZED FTE	33.00	34.00	34.00	35.00	32.00	36.00

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	2,022,864	-	-	-	-	-
3400 Other Funds Ltd	29,585	-	-	-	-	-
All Funds	2,052,449	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	5,794,824	5,794,824	-	-	894,633
BEGINNING BALANCE						
4400 Lottery Funds Ltd	2,022,864	5,794,824	5,794,824	-	-	894,633
3400 Other Funds Ltd	29,585	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$2,052,449	\$5,794,824	\$5,794,824	-	-	\$894,633
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	190,000	-	-	-	-	670,000
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	409,696	412,580	412,580	312,000	312,000	312,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	-	16,654	16,654	16,654	16,654	16,654
OTHER						
0975 Other Revenues						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	10,000	7,125	7,125	7,125	7,125	7,125
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,950,217	2,467,204	2,467,204	3,144,852	3,137,853	3,139,157
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	45,197,454	8,326,314	8,326,314	7,042,311	7,901,651	8,107,805
1040 Transfer In Lottery Proceeds						
4400 Lottery Funds Ltd	-	-	-	2,565,916	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	109,217,294	38,320,908	38,320,908	35,522,324	39,697,759	43,350,844
TRANSFERS IN						
4400 Lottery Funds Ltd	154,414,748	46,647,222	46,647,222	45,130,551	47,599,410	51,458,649
TOTAL TRANSFERS IN	\$154,414,748	\$46,647,222	\$46,647,222	\$45,130,551	\$47,599,410	\$51,458,649
REVENUE CATEGORIES						
8000 General Fund	190,000	-	-	-	-	670,000
4400 Lottery Funds Ltd	154,824,444	47,059,802	47,059,802	45,442,551	47,911,410	51,770,649
3400 Other Funds Ltd	10,000	23,779	23,779	23,779	23,779	23,779
6400 Federal Funds Ltd	1,950,217	2,467,204	2,467,204	3,144,852	3,137,853	3,139,157
TOTAL REVENUE CATEGORIES	\$156,974,661	\$49,550,785	\$49,550,785	\$48,611,182	\$51,073,042	\$55,603,585
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(116,188,695)	(8,326,314)	(8,326,314)	(7,042,311)	(7,901,651)	(8,107,805)

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
2257 Tsfr To Police, Dept of State						
4400 Lottery Funds Ltd	(7,747,438)	(10,073,617)	(10,073,617)	(8,520,042)	(8,725,708)	(10,069,398)
2340 Tsfr To Environmental Quality						
4400 Lottery Funds Ltd	(4,732,711)	(5,322,214)	(5,322,214)	(4,501,395)	(5,824,651)	(7,588,947)
2603 Tsfr To Agriculture, Dept of						
4400 Lottery Funds Ltd	(10,062,222)	(10,636,822)	(10,636,822)	(8,554,981)	(8,837,118)	(9,350,728)
2635 Tsfr To Fish/Wildlife, Dept of						
4400 Lottery Funds Ltd	(5,326,259)	(7,640,031)	(7,640,031)	(6,433,734)	(6,243,283)	(6,768,244)
TRANSFERS OUT						
4400 Lottery Funds Ltd	(144,057,325)	(41,998,998)	(41,998,998)	(35,052,463)	(37,532,411)	(41,885,122)
TOTAL TRANSFERS OUT	(\$144,057,325)	(\$41,998,998)	(\$41,998,998)	(\$35,052,463)	(\$37,532,411)	(\$41,885,122)
AVAILABLE REVENUES						
8000 General Fund	190,000	-	-	-	-	670,000
4400 Lottery Funds Ltd	12,789,983	10,855,628	10,855,628	10,390,088	10,378,999	10,780,160
3400 Other Funds Ltd	39,585	23,779	23,779	23,779	23,779	23,779
6400 Federal Funds Ltd	1,950,217	2,467,204	2,467,204	3,144,852	3,137,853	3,139,157
TOTAL AVAILABLE REVENUES	\$14,969,785	\$13,346,611	\$13,346,611	\$13,558,719	\$13,540,631	\$14,613,096
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	9,845	-	-	-	-	392,640
4400 Lottery Funds Ltd	3,588,901	4,085,520	4,085,520	4,546,219	4,109,083	4,260,427

Budget Support - Detail Revenues and Expenditures
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 Operations

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,649	-	-	-	-	-
6400 Federal Funds Ltd	1,180,377	1,270,248	1,270,248	1,659,269	1,659,269	1,666,949
All Funds	4,783,772	5,355,768	5,355,768	6,205,488	5,768,352	6,320,016
3160 Temporary Appointments						
8000 General Fund	36,471	-	-	-	-	-
4400 Lottery Funds Ltd	52,610	-	-	-	-	-
6400 Federal Funds Ltd	11,882	-	-	-	-	-
All Funds	100,963	-	-	-	-	-
3170 Overtime Payments						
6400 Federal Funds Ltd	393	-	-	-	-	-
3180 Shift Differential						
8000 General Fund	3	-	-	-	-	-
6400 Federal Funds Ltd	27	-	-	-	-	-
All Funds	30	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	287	-	-	-	-	-
4400 Lottery Funds Ltd	8,208	-	-	-	-	-
6400 Federal Funds Ltd	4,931	-	-	-	-	-
All Funds	13,426	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	46,606	-	-	-	-	392,640
4400 Lottery Funds Ltd	3,649,719	4,085,520	4,085,520	4,546,219	4,109,083	4,260,427
3400 Other Funds Ltd	4,649	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures
 2021-23 Biennium
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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,197,610	1,270,248	1,270,248	1,659,269	1,659,269	1,666,949
TOTAL SALARIES & WAGES	\$4,898,584	\$5,355,768	\$5,355,768	\$6,205,488	\$5,768,352	\$6,320,016
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	11	-	-	-	-	174
4400 Lottery Funds Ltd	1,000	1,403	1,403	1,462	1,288	1,346
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	430	610	610	568	568	568
All Funds	1,442	2,013	2,013	2,030	1,856	2,088
3220 Public Employees' Retire Cont						
8000 General Fund	4,663	-	-	-	-	67,259
4400 Lottery Funds Ltd	549,873	693,313	693,313	778,766	703,885	729,810
3400 Other Funds Ltd	625	-	-	-	-	-
6400 Federal Funds Ltd	146,192	215,561	215,561	284,232	284,232	285,548
All Funds	701,353	908,874	908,874	1,062,998	988,117	1,082,617
3221 Pension Obligation Bond						
8000 General Fund	2,484	-	-	-	-	-
4400 Lottery Funds Ltd	222,497	216,504	216,504	247,610	247,610	247,610
3400 Other Funds Ltd	286	-	-	-	-	-
6400 Federal Funds Ltd	72,001	63,096	63,096	85,158	85,158	85,158
All Funds	297,268	279,600	279,600	332,768	332,768	332,768
3230 Social Security Taxes						
8000 General Fund	3,558	-	-	-	-	30,037

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4400 Lottery Funds Ltd	274,323	311,053	311,053	345,734	312,293	323,871
3400 Other Funds Ltd	348	-	-	-	-	-
6400 Federal Funds Ltd	91,258	97,173	97,173	125,565	125,565	126,152
All Funds	369,487	408,226	408,226	471,299	437,858	480,060
3240 Unemployment Assessments						
4400 Lottery Funds Ltd	-	550	550	574	574	574
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	20	-	-	-	-	138
4400 Lottery Funds Ltd	1,107	1,392	1,392	1,160	1,022	1,068
3400 Other Funds Ltd	1	-	-	-	-	-
6400 Federal Funds Ltd	413	580	580	450	450	450
All Funds	1,541	1,972	1,972	1,610	1,472	1,656
3260 Mass Transit Tax						
8000 General Fund	212	-	-	-	-	2,355
4400 Lottery Funds Ltd	17,232	24,512	24,512	27,275	24,653	25,561
3400 Other Funds Ltd	23	-	-	-	-	-
All Funds	17,467	24,512	24,512	27,275	24,653	27,916
3270 Flexible Benefits						
8000 General Fund	2,355	-	-	-	-	114,696
4400 Lottery Funds Ltd	728,956	844,416	844,416	963,446	848,750	886,982
3400 Other Funds Ltd	1,024	-	-	-	-	-
6400 Federal Funds Ltd	269,954	351,840	351,840	374,674	374,674	374,674
All Funds	1,002,289	1,196,256	1,196,256	1,338,120	1,223,424	1,376,352

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
OTHER PAYROLL EXPENSES						
8000 General Fund	13,303	-	-	-	-	214,659
4400 Lottery Funds Ltd	1,794,988	2,093,143	2,093,143	2,366,027	2,140,075	2,216,822
3400 Other Funds Ltd	2,308	-	-	-	-	-
6400 Federal Funds Ltd	580,248	728,860	728,860	870,647	870,647	872,550
TOTAL OTHER PAYROLL EXPENSES	\$2,390,847	\$2,822,003	\$2,822,003	\$3,236,674	\$3,010,722	\$3,304,031
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
4400 Lottery Funds Ltd	-	(23,233)	(23,233)	(12,831)	(168,701)	(12,831)
6400 Federal Funds Ltd	-	(8,163)	(8,163)	-	(87,762)	-
All Funds	-	(31,396)	(31,396)	(12,831)	(256,463)	(12,831)
3465 Reconciliation Adjustment						
4400 Lottery Funds Ltd	-	(21,496)	(21,496)	-	5,330	5,330
6400 Federal Funds Ltd	-	(6,493)	(6,493)	-	-	(9,583)
All Funds	-	(27,989)	(27,989)	-	5,330	(4,253)
P.S. BUDGET ADJUSTMENTS						
4400 Lottery Funds Ltd	-	(44,729)	(44,729)	(12,831)	(163,371)	(7,501)
6400 Federal Funds Ltd	-	(14,656)	(14,656)	-	(87,762)	(9,583)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$59,385)	(\$59,385)	(\$12,831)	(\$251,133)	(\$17,084)
PERSONAL SERVICES						
8000 General Fund	59,909	-	-	-	-	607,299
4400 Lottery Funds Ltd	5,444,707	6,133,934	6,133,934	6,899,415	6,085,787	6,469,748
3400 Other Funds Ltd	6,957	-	-	-	-	-

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	1,777,858	1,984,452	1,984,452	2,529,916	2,442,154	2,529,916
TOTAL PERSONAL SERVICES	\$7,289,431	\$8,118,386	\$8,118,386	\$9,429,331	\$8,527,941	\$9,606,963
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	37,741	-	-	-	-	5,000
4400 Lottery Funds Ltd	143,755	127,789	127,789	140,672	103,613	132,672
3400 Other Funds Ltd	12	-	-	-	-	-
6400 Federal Funds Ltd	13,227	31,179	31,179	50,520	49,179	50,520
All Funds	194,735	158,968	158,968	191,192	152,792	188,192
4125 Out of State Travel						
4400 Lottery Funds Ltd	23,539	13,790	13,790	14,383	-	-
6400 Federal Funds Ltd	2,995	-	-	-	-	-
All Funds	26,534	13,790	13,790	14,383	-	-
4150 Employee Training						
8000 General Fund	175	-	-	-	-	3,900
4400 Lottery Funds Ltd	27,233	34,655	34,655	38,712	32,080	50,495
6400 Federal Funds Ltd	19,538	13,212	13,212	15,280	14,712	15,280
All Funds	46,946	47,867	47,867	53,992	46,792	69,675
4175 Office Expenses						
8000 General Fund	2,456	-	-	-	-	2,100
4400 Lottery Funds Ltd	53,388	127,391	127,391	134,209	74,861	123,781
6400 Federal Funds Ltd	64	7,862	7,862	10,200	9,862	10,200
All Funds	55,908	135,253	135,253	144,409	84,723	136,081

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4200 Telecommunications						
8000 General Fund	667	-	-	-	-	4,500
4400 Lottery Funds Ltd	31,265	40,230	40,230	45,352	38,750	42,352
6400 Federal Funds Ltd	6,589	18,696	18,696	21,900	21,096	21,900
All Funds	38,521	58,926	58,926	67,252	59,846	68,752
4225 State Gov. Service Charges						
4400 Lottery Funds Ltd	200,075	289,108	289,108	416,011	334,227	355,231
6400 Federal Funds Ltd	288	-	-	-	-	-
All Funds	200,363	289,108	289,108	416,011	334,227	355,231
4250 Data Processing						
8000 General Fund	415	-	-	-	-	3,000
4400 Lottery Funds Ltd	49,626	62,948	62,948	67,569	60,948	65,569
6400 Federal Funds Ltd	6,381	18,207	18,207	19,990	19,207	19,990
All Funds	56,422	81,155	81,155	87,559	80,155	88,559
4275 Publicity and Publications						
4400 Lottery Funds Ltd	5,932	3,732	3,732	3,892	3,732	3,892
4300 Professional Services						
8000 General Fund	34,765	-	-	-	-	-
4400 Lottery Funds Ltd	254,504	426,677	426,677	648,009	163,839	510,998
3400 Other Funds Ltd	10,000	-	-	-	-	-
6400 Federal Funds Ltd	52,712	236,944	236,944	275,450	261,944	275,450
All Funds	351,981	663,621	663,621	923,459	425,783	786,448
4325 Attorney General						

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	4,170	-	-	-	-	-
4400 Lottery Funds Ltd	121,670	106,979	106,979	127,765	120,214	120,648
All Funds	125,840	106,979	106,979	127,765	120,214	120,648
4375 Employee Recruitment and Develop						
4400 Lottery Funds Ltd	-	1,209	1,209	1,261	1,209	1,261
4400 Dues and Subscriptions						
4400 Lottery Funds Ltd	7,133	155	155	162	155	162
4425 Facilities Rental and Taxes						
8000 General Fund	11,307	-	-	-	-	16,400
4400 Lottery Funds Ltd	280,895	386,261	386,261	450,116	438,916	448,116
6400 Federal Funds Ltd	55,437	92,295	92,295	120,012	120,012	120,012
All Funds	347,639	478,556	478,556	570,128	558,928	584,528
4575 Agency Program Related S and S						
8000 General Fund	1,214	-	-	-	-	10,000
4400 Lottery Funds Ltd	81,112	89,131	89,131	98,206	76,156	90,015
6400 Federal Funds Ltd	5,508	8,190	8,190	28,302	27,950	28,302
All Funds	87,834	97,321	97,321	126,508	104,106	128,317
4650 Other Services and Supplies						
8000 General Fund	8,617	-	-	-	-	9,701
4400 Lottery Funds Ltd	65,876	235,531	235,531	269,250	121,358	244,320
3400 Other Funds Ltd	82	-	-	-	-	-
6400 Federal Funds Ltd	9,620	42,096	42,096	55,905	39,661	50,210
All Funds	84,195	277,627	277,627	325,155	161,019	304,231

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4700 Expendable Prop 250 - 5000						
8000 General Fund	-	-	-	-	-	2,100
4400 Lottery Funds Ltd	8,733	6,812	6,812	5,862	5,012	5,962
6400 Federal Funds Ltd	-	5,335	5,335	6,265	6,035	6,265
All Funds	8,733	12,147	12,147	12,127	11,047	14,327
4715 IT Expendable Property						
8000 General Fund	314	-	-	-	-	6,000
4400 Lottery Funds Ltd	37,045	38,405	38,405	45,492	38,905	41,992
6400 Federal Funds Ltd	-	8,736	8,736	11,112	10,736	11,112
All Funds	37,359	47,141	47,141	56,604	49,641	59,104
SERVICES & SUPPLIES						
8000 General Fund	101,841	-	-	-	-	62,701
4400 Lottery Funds Ltd	1,391,781	1,990,803	1,990,803	2,506,923	1,613,975	2,237,466
3400 Other Funds Ltd	10,094	-	-	-	-	-
6400 Federal Funds Ltd	172,359	482,752	482,752	614,936	580,394	609,241
TOTAL SERVICES & SUPPLIES	\$1,676,075	\$2,473,555	\$2,473,555	\$3,121,859	\$2,194,369	\$2,909,408
SPECIAL PAYMENTS						
6085 Other Special Payments						
3400 Other Funds Ltd	-	17,926	17,926	18,697	18,697	18,697
6690 Spc Pmt to Water Resources Dept						
4400 Lottery Funds Ltd	158,670	179,297	179,297	201,889	201,889	201,889
SPECIAL PAYMENTS						
4400 Lottery Funds Ltd	158,670	179,297	179,297	201,889	201,889	201,889

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	17,926	17,926	18,697	18,697	18,697
TOTAL SPECIAL PAYMENTS	\$158,670	\$197,223	\$197,223	\$220,586	\$220,586	\$220,586
EXPENDITURES						
8000 General Fund	161,750	-	-	-	-	670,000
4400 Lottery Funds Ltd	6,995,158	8,304,034	8,304,034	9,608,227	7,901,651	8,909,103
3400 Other Funds Ltd	17,051	17,926	17,926	18,697	18,697	18,697
6400 Federal Funds Ltd	1,950,217	2,467,204	2,467,204	3,144,852	3,022,548	3,139,157
TOTAL EXPENDITURES	\$9,124,176	\$10,789,164	\$10,789,164	\$12,771,776	\$10,942,896	\$12,736,957
REVERSIONS						
9900 Reversions						
8000 General Fund	(28,250)	-	-	-	-	-
ENDING BALANCE						
4400 Lottery Funds Ltd	5,794,825	2,551,594	2,551,594	781,861	2,477,348	1,871,057
3400 Other Funds Ltd	22,534	5,853	5,853	5,082	5,082	5,082
6400 Federal Funds Ltd	-	-	-	-	115,305	-
TOTAL ENDING BALANCE	\$5,817,359	\$2,557,447	\$2,557,447	\$786,943	\$2,597,735	\$1,876,139
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	33	34	34	35	32	36
TOTAL AUTHORIZED POSITIONS	33	34	34	35	32	36
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	33.00	34.00	34.00	35.00	32.00	36.00
TOTAL AUTHORIZED FTE	33.00	34.00	34.00	35.00	32.00	36.00

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 Grants

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Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	5,859,912	-	-	-	-	-
3400 Other Funds Ltd	1,244,214	-	-	-	-	-
All Funds	7,104,126	-	-	-	-	-
0030 Beginning Balance Adjustment						
4400 Lottery Funds Ltd	-	7,191,180	7,191,180	-	-	2,461,323
3400 Other Funds Ltd	-	800,000	800,000	500,000	500,000	500,000
All Funds	-	7,991,180	7,991,180	500,000	500,000	2,961,323
BEGINNING BALANCE						
4400 Lottery Funds Ltd	5,859,912	7,191,180	7,191,180	-	-	2,461,323
3400 Other Funds Ltd	1,244,214	800,000	800,000	500,000	500,000	500,000
TOTAL BEGINNING BALANCE	\$7,104,126	\$7,991,180	\$7,991,180	\$500,000	\$500,000	\$2,961,323
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	19,750,000
INTEREST EARNINGS						
0605 Interest Income						
4400 Lottery Funds Ltd	2,934,329	3,900,000	3,900,000	2,500,000	2,500,000	2,500,000
DONATIONS AND CONTRIBUTIONS						
0905 Donations						
3400 Other Funds Ltd	346,339	1,380,291	1,380,291	13,441,110	13,441,110	13,441,110

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Grants

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0910 Grants (Non-Fed)						
3400 Other Funds Ltd	593,722	-	-	-	-	-
DONATIONS AND CONTRIBUTIONS						
3400 Other Funds Ltd	940,061	1,380,291	1,380,291	13,441,110	13,441,110	13,441,110
TOTAL DONATIONS AND CONTRIBUTIONS	\$940,061	\$1,380,291	\$1,380,291	\$13,441,110	\$13,441,110	\$13,441,110
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	-	30,603	30,603	30,603	30,603	30,603
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	26,017,798	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
TRANSFERS IN						
1010 Transfer In - Intrafund						
4400 Lottery Funds Ltd	76,851,151	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
4400 Lottery Funds Ltd	-	71,167,401	71,167,401	65,970,033	73,724,409	80,508,710
1629 Tsfr From Forestry, Dept of						
3400 Other Funds Ltd	499,944	500,000	500,000	500,000	500,000	500,000
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	416,747	393,967	393,967	373,574	373,574	373,574
TRANSFERS IN						
4400 Lottery Funds Ltd	76,851,151	71,167,401	71,167,401	65,970,033	73,724,409	80,508,710
3400 Other Funds Ltd	916,691	893,967	893,967	873,574	873,574	873,574

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Grants

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TOTAL TRANSFERS IN	\$77,767,842	\$72,061,368	\$72,061,368	\$66,843,607	\$74,597,983	\$81,382,284
REVENUE CATEGORIES						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	79,785,480	75,067,401	75,067,401	68,470,033	76,224,409	83,008,710
3400 Other Funds Ltd	1,856,752	2,304,861	2,304,861	14,345,287	14,345,287	14,345,287
6400 Federal Funds Ltd	26,017,798	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
TOTAL REVENUE CATEGORIES	\$107,660,030	\$120,209,328	\$120,209,328	\$127,803,931	\$135,558,307	\$162,092,608
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4400 Lottery Funds Ltd	(5,859,910)	-	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	79,785,482	82,258,581	82,258,581	68,470,033	76,224,409	85,470,033
3400 Other Funds Ltd	3,100,966	3,104,861	3,104,861	14,845,287	14,845,287	14,845,287
6400 Federal Funds Ltd	26,017,798	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
TOTAL AVAILABLE REVENUES	\$108,904,246	\$128,200,508	\$128,200,508	\$128,303,931	\$136,058,307	\$165,053,931
EXPENDITURES						
SERVICES & SUPPLIES						
4300 Professional Services						
6400 Federal Funds Ltd	6,000	-	-	-	-	-
4650 Other Services and Supplies						
6400 Federal Funds Ltd	(1)	-	-	-	-	-
SERVICES & SUPPLIES						

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Grants

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6400 Federal Funds Ltd	5,999	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$5,999	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	156,629	-	-	-	-	-
6400 Federal Funds Ltd	3,383,949	-	-	-	-	-
All Funds	3,540,578	-	-	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,291,933	-	-	-	-	-
6400 Federal Funds Ltd	11,989,367	-	-	-	-	-
All Funds	13,281,300	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	32,461	-	-	-	-	-
6400 Federal Funds Ltd	46,253	-	-	-	-	-
All Funds	78,714	-	-	-	-	-
6085 Other Special Payments						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	72,594,301	82,231,192	82,231,192	68,470,033	68,470,033	85,470,033
3400 Other Funds Ltd	-	3,052,720	3,052,720	14,845,287	14,845,287	14,845,287
6400 Federal Funds Ltd	-	31,400,032	31,400,032	32,105,233	32,105,233	32,105,233
All Funds	72,594,301	116,683,944	116,683,944	115,420,553	115,420,553	152,170,553
6340 Spc Pmt to Environmental Quality						
6400 Federal Funds Ltd	55,376	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 69100-020-00-00-00000

2021-23 Biennium

Grants

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	525,507	-	-	-	-	-
6400 Federal Funds Ltd	10,536,854	11,437,034	11,437,034	12,883,378	12,883,378	12,883,378
All Funds	11,062,361	11,437,034	11,437,034	12,883,378	12,883,378	12,883,378
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	72,594,301	82,231,192	82,231,192	68,470,033	68,470,033	85,470,033
3400 Other Funds Ltd	2,006,530	3,052,720	3,052,720	14,845,287	14,845,287	14,845,287
6400 Federal Funds Ltd	26,011,799	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
TOTAL SPECIAL PAYMENTS	\$100,612,630	\$128,120,978	\$128,120,978	\$128,303,931	\$128,303,931	\$165,053,931
EXPENDITURES						
8000 General Fund	-	-	-	-	-	19,750,000
4400 Lottery Funds Ltd	72,594,301	82,231,192	82,231,192	68,470,033	68,470,033	85,470,033
3400 Other Funds Ltd	2,006,530	3,052,720	3,052,720	14,845,287	14,845,287	14,845,287
6400 Federal Funds Ltd	26,017,798	42,837,066	42,837,066	44,988,611	44,988,611	44,988,611
TOTAL EXPENDITURES	\$100,618,629	\$128,120,978	\$128,120,978	\$128,303,931	\$128,303,931	\$165,053,931
ENDING BALANCE						
4400 Lottery Funds Ltd	7,191,181	27,389	27,389	-	7,754,376	-
3400 Other Funds Ltd	1,094,436	52,141	52,141	-	-	-
TOTAL ENDING BALANCE	\$8,285,617	\$79,530	\$79,530	-	\$7,754,376	-

Version / Column Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number:69100-010-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	894,633	894,633	100.00%
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	312,000	312,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	16,654	16,654	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	7,125	7,125	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,823,570	2,823,570	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
4400 Lottery Funds Ltd	7,901,651	8,107,805	206,154	2.61%
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	39,697,759	43,350,844	3,653,085	9.20%
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	47,599,410	51,458,649	3,859,239	8.11%
TOTAL REVENUES				

2021-23 Biennium

Operations

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	47,911,410	51,770,649	3,859,239	8.05%
3400 Other Funds Ltd	23,779	23,779	0	-
6400 Federal Funds Ltd	2,823,570	2,823,570	0	-
TOTAL REVENUES	\$50,758,759	\$54,617,998	\$3,859,239	7.60%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
4400 Lottery Funds Ltd	(7,901,651)	(8,107,805)	(206,154)	-2.61%
2257 Tsfr To Police, Dept of State				
4400 Lottery Funds Ltd	(8,725,708)	(10,069,398)	(1,343,690)	-15.40%
2340 Tsfr To Environmental Quality				
4400 Lottery Funds Ltd	(5,824,651)	(7,588,947)	(1,764,296)	-30.29%
2603 Tsfr To Agriculture, Dept of				
4400 Lottery Funds Ltd	(8,837,118)	(9,350,728)	(513,610)	-5.81%
2635 Tsfr To Fish/Wildlife, Dept of				
4400 Lottery Funds Ltd	(6,243,283)	(6,768,244)	(524,961)	-8.41%
TOTAL TRANSFERS OUT				
4400 Lottery Funds Ltd	(37,532,411)	(41,885,122)	(4,352,711)	-11.60%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	10,378,999	10,780,160	401,161	3.87%
3400 Other Funds Ltd	23,779	23,779	0	-
6400 Federal Funds Ltd	2,823,570	2,823,570	0	-
TOTAL AVAILABLE REVENUES	\$13,226,348	\$13,627,509	\$401,161	3.03%

EXPENDITURES

PERSONAL SERVICES

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
4400 Lottery Funds Ltd	4,274,736	4,274,736	0	-
6400 Federal Funds Ltd	1,470,168	1,470,168	0	-
All Funds	5,744,904	5,744,904	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
4400 Lottery Funds Ltd	1,276	1,276	0	-
6400 Federal Funds Ltd	580	580	0	-
All Funds	1,856	1,856	0	-
3220 Public Employees' Retire Cont				
4400 Lottery Funds Ltd	732,263	732,263	0	-
6400 Federal Funds Ltd	251,838	251,838	0	-
All Funds	984,101	984,101	0	-
3221 Pension Obligation Bond				
4400 Lottery Funds Ltd	216,504	216,504	0	-
6400 Federal Funds Ltd	63,096	63,096	0	-
All Funds	279,600	279,600	0	-
3230 Social Security Taxes				
4400 Lottery Funds Ltd	323,594	323,594	0	-
6400 Federal Funds Ltd	112,469	112,469	0	-
All Funds	436,063	436,063	0	-
3240 Unemployment Assessments				
4400 Lottery Funds Ltd	550	550	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3250 Worker's Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	1,012	1,012	0	-
6400 Federal Funds Ltd	460	460	0	-
All Funds	1,472	1,472	0	-
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	24,512	24,512	0	-
3270 Flexible Benefits				
4400 Lottery Funds Ltd	841,104	841,104	0	-
6400 Federal Funds Ltd	382,320	382,320	0	-
All Funds	1,223,424	1,223,424	0	-
TOTAL OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	2,140,815	2,140,815	0	-
6400 Federal Funds Ltd	810,763	810,763	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,951,578	\$2,951,578	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
4400 Lottery Funds Ltd	(23,233)	(23,233)	0	-
6400 Federal Funds Ltd	(8,163)	(8,163)	0	-
All Funds	(31,396)	(31,396)	0	-
TOTAL PERSONAL SERVICES				
4400 Lottery Funds Ltd	6,392,318	6,392,318	0	-
6400 Federal Funds Ltd	2,272,768	2,272,768	0	-
TOTAL PERSONAL SERVICES	\$8,665,086	\$8,665,086	0	-
SERVICES & SUPPLIES				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4100 Instate Travel				
4400 Lottery Funds Ltd	127,789	127,789	0	-
6400 Federal Funds Ltd	31,179	31,179	0	-
All Funds	158,968	158,968	0	-
4125 Out of State Travel				
4400 Lottery Funds Ltd	13,790	13,790	0	-
4150 Employee Training				
4400 Lottery Funds Ltd	34,655	34,655	0	-
6400 Federal Funds Ltd	13,212	13,212	0	-
All Funds	47,867	47,867	0	-
4175 Office Expenses				
4400 Lottery Funds Ltd	127,391	127,391	0	-
6400 Federal Funds Ltd	7,862	7,862	0	-
All Funds	135,253	135,253	0	-
4200 Telecommunications				
4400 Lottery Funds Ltd	40,230	40,230	0	-
6400 Federal Funds Ltd	18,696	18,696	0	-
All Funds	58,926	58,926	0	-
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	289,108	289,108	0	-
4250 Data Processing				
4400 Lottery Funds Ltd	62,948	62,948	0	-
6400 Federal Funds Ltd	18,207	18,207	0	-
All Funds	81,155	81,155	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4275 Publicity and Publications				
4400 Lottery Funds Ltd	3,732	3,732	0	-
4300 Professional Services				
4400 Lottery Funds Ltd	426,677	426,677	0	-
6400 Federal Funds Ltd	236,944	236,944	0	-
All Funds	663,621	663,621	0	-
4325 Attorney General				
4400 Lottery Funds Ltd	106,979	106,979	0	-
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	1,209	1,209	0	-
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	155	155	0	-
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	386,261	386,261	0	-
6400 Federal Funds Ltd	92,295	92,295	0	-
All Funds	478,556	478,556	0	-
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	89,131	89,131	0	-
6400 Federal Funds Ltd	8,190	8,190	0	-
All Funds	97,321	97,321	0	-
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	235,531	235,531	0	-
6400 Federal Funds Ltd	42,096	42,096	0	-
All Funds	277,627	277,627	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	6,812	6,812	0	-
6400 Federal Funds Ltd	5,335	5,335	0	-
All Funds	12,147	12,147	0	-
4715 IT Expendable Property				
4400 Lottery Funds Ltd	38,405	38,405	0	-
6400 Federal Funds Ltd	8,736	8,736	0	-
All Funds	47,141	47,141	0	-
TOTAL SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,990,803	1,990,803	0	-
6400 Federal Funds Ltd	482,752	482,752	0	-
TOTAL SERVICES & SUPPLIES	\$2,473,555	\$2,473,555	0	-
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	17,926	17,926	0	-
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	179,297	179,297	0	-
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	179,297	179,297	0	-
3400 Other Funds Ltd	17,926	17,926	0	-
TOTAL SPECIAL PAYMENTS	\$197,223	\$197,223	0	-
TOTAL EXPENDITURES				
4400 Lottery Funds Ltd	8,562,418	8,562,418	0	-
3400 Other Funds Ltd	17,926	17,926	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,755,520	2,755,520	0	-
TOTAL EXPENDITURES	\$11,335,864	\$11,335,864	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	1,816,581	2,217,742	401,161	22.08%
3400 Other Funds Ltd	5,853	5,853	0	-
6400 Federal Funds Ltd	68,050	68,050	0	-
TOTAL ENDING BALANCE	\$1,890,484	\$2,291,645	\$401,161	21.22%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	32	32	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	32.00	32.00	0	-

2021-23 Biennium

Grants

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0030 Beginning Balance Adjustment				
4400 Lottery Funds Ltd	-	2,461,323	2,461,323	100.00%
3400 Other Funds Ltd	500,000	500,000	0	-
All Funds	500,000	2,961,323	2,461,323	492.26%
REVENUE CATEGORIES				
INTEREST EARNINGS				
0605 Interest Income				
4400 Lottery Funds Ltd	2,500,000	2,500,000	0	-
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	1,341,110	1,341,110	0	-
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	30,603	30,603	0	-
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	29,854,111	29,854,111	0	-
TRANSFERS IN				
1107 Tsfr From Administrative Svcs				
4400 Lottery Funds Ltd	73,724,409	80,508,710	6,784,301	9.20%
1629 Tsfr From Forestry, Dept of				
3400 Other Funds Ltd	500,000	500,000	0	-
1730 Tsfr From Transportation, Dept				

2021-23 Biennium

Grants

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	373,574	373,574	0	-
TOTAL TRANSFERS IN				
4400 Lottery Funds Ltd	73,724,409	80,508,710	6,784,301	9.20%
3400 Other Funds Ltd	873,574	873,574	0	-
TOTAL TRANSFERS IN	\$74,597,983	\$81,382,284	\$6,784,301	9.09%
TOTAL REVENUES				
4400 Lottery Funds Ltd	76,224,409	83,008,710	6,784,301	8.90%
3400 Other Funds Ltd	2,245,287	2,245,287	0	-
6400 Federal Funds Ltd	29,854,111	29,854,111	0	-
TOTAL REVENUES	\$108,323,807	\$115,108,108	\$6,784,301	6.26%
AVAILABLE REVENUES				
4400 Lottery Funds Ltd	76,224,409	85,470,033	9,245,624	12.13%
3400 Other Funds Ltd	2,745,287	2,745,287	0	-
6400 Federal Funds Ltd	29,854,111	29,854,111	0	-
TOTAL AVAILABLE REVENUES	\$108,823,807	\$118,069,431	\$9,245,624	8.50%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	82,231,192	82,231,192	0	-
3400 Other Funds Ltd	3,052,720	3,052,720	0	-
6400 Federal Funds Ltd	31,400,032	31,400,032	0	-
All Funds	116,683,944	116,683,944	0	-
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	11,437,034	11,437,034	0	-

2021-23 Biennium

Grants

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	82,231,192	82,231,192	0	-
3400 Other Funds Ltd	3,052,720	3,052,720	0	-
6400 Federal Funds Ltd	42,837,066	42,837,066	0	-
TOTAL SPECIAL PAYMENTS	\$128,120,978	\$128,120,978	0	-
ENDING BALANCE				
4400 Lottery Funds Ltd	(6,006,783)	3,238,841	9,245,624	153.92%
3400 Other Funds Ltd	(307,433)	(307,433)	0	-
6400 Federal Funds Ltd	(12,982,955)	(12,982,955)	0	-
TOTAL ENDING BALANCE	(\$19,297,171)	(\$10,051,547)	\$9,245,624	47.91%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

OTHER PAYROLL EXPENSES

3221 Pension Obligation Bond

4400 Lottery Funds Ltd	31,106	31,106	0	0.00%
6400 Federal Funds Ltd	22,062	22,062	0	0.00%
All Funds	53,168	53,168	0	0.00%

3240 Unemployment Assessments

4400 Lottery Funds Ltd	24	24	0	0.00%
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	1,136	1,136	0	0.00%
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OTHER PAYROLL EXPENSES

4400 Lottery Funds Ltd	32,266	32,266	0	0.00%
6400 Federal Funds Ltd	22,062	22,062	0	0.00%

TOTAL OTHER PAYROLL EXPENSES	\$54,328	\$54,328	\$0	0.00%
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P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

4400 Lottery Funds Ltd	10,402	10,402	0	0.00%
6400 Federal Funds Ltd	8,163	8,163	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Non-PICS Psnl Svc / Vacancy Factor
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	18,565	18,565	0	0.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	10,402	10,402	0	0.00%
6400 Federal Funds Ltd	8,163	8,163	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$18,565	\$18,565	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	42,668	42,668	0	0.00%
6400 Federal Funds Ltd	30,225	30,225	0	0.00%
TOTAL PERSONAL SERVICES	\$72,893	\$72,893	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	42,668	42,668	0	0.00%
6400 Federal Funds Ltd	30,225	30,225	0	0.00%
TOTAL EXPENDITURES	\$72,893	\$72,893	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(42,668)	(42,668)	0	0.00%
6400 Federal Funds Ltd	(30,225)	(30,225)	0	0.00%
TOTAL ENDING BALANCE	(\$72,893)	(\$72,893)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Phase-out Pgm & One-time Costs
Pkg Group: ESS Pkg Type: 020 Pkg Number: 022**

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

4400 Lottery Funds Ltd (9,216) (9,216) 0 0.00%

4150 Employee Training

4400 Lottery Funds Ltd (2,525) (2,525) 0 0.00%

4175 Office Expenses

4400 Lottery Funds Ltd (1,400) (1,400) 0 0.00%

4200 Telecommunications

4400 Lottery Funds Ltd (2,500) (2,500) 0 0.00%

4250 Data Processing

4400 Lottery Funds Ltd (2,000) (2,000) 0 0.00%

4575 Agency Program Related S and S

4400 Lottery Funds Ltd (6,000) (6,000) 0 0.00%

4650 Other Services and Supplies

4400 Lottery Funds Ltd (12,859) (12,859) 0 0.00%

4700 Expendable Prop 250 - 5000

4400 Lottery Funds Ltd (1,000) (1,000) 0 0.00%

4715 IT Expendable Property

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(1,500)	(1,500)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(39,000)	(39,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$39,000)	(\$39,000)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(39,000)	(39,000)	0	0.00%
TOTAL EXPENDITURES	(\$39,000)	(\$39,000)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	39,000	39,000	0	0.00%
TOTAL ENDING BALANCE	\$39,000	\$39,000	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Standard Inflation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

4400 Lottery Funds Ltd	5,099	5,099	0	0.00%
6400 Federal Funds Ltd	1,341	1,341	0	0.00%
All Funds	6,440	6,440	0	0.00%

4125 Out of State Travel

4400 Lottery Funds Ltd	593	593	0	0.00%
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4150 Employee Training

4400 Lottery Funds Ltd	1,382	1,382	0	0.00%
6400 Federal Funds Ltd	568	568	0	0.00%
All Funds	1,950	1,950	0	0.00%

4175 Office Expenses

4400 Lottery Funds Ltd	5,418	5,418	0	0.00%
6400 Federal Funds Ltd	338	338	0	0.00%
All Funds	5,756	5,756	0	0.00%

4200 Telecommunications

4400 Lottery Funds Ltd	1,622	1,622	0	0.00%
6400 Federal Funds Ltd	804	804	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	2,426	2,426	0	0.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	126,903	126,903	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	2,621	2,621	0	0.00%
6400 Federal Funds Ltd	783	783	0	0.00%
All Funds	3,404	3,404	0	0.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	160	160	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	24,321	24,321	0	0.00%
6400 Federal Funds Ltd	13,506	13,506	0	0.00%
All Funds	37,827	37,827	0	0.00%
4325 Attorney General				
4400 Lottery Funds Ltd	20,786	20,786	0	0.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	52	52	0	0.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	7	7	0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	57,855	57,855	0	0.00%
6400 Federal Funds Ltd	17,717	17,717	0	0.00%
All Funds	75,572	75,572	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	3,575	3,575	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	3,927	3,927	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	9,575	9,575	0	0.00%
6400 Federal Funds Ltd	1,810	1,810	0	0.00%
All Funds	11,385	11,385	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	250	250	0	0.00%
6400 Federal Funds Ltd	230	230	0	0.00%
All Funds	480	480	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	1,587	1,587	0	0.00%
6400 Federal Funds Ltd	376	376	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	1,963	1,963	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	261,806	261,806	0	0.00%
6400 Federal Funds Ltd	37,825	37,825	0	0.00%
TOTAL SERVICES & SUPPLIES	\$299,631	\$299,631	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	771	771	0	0.00%
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	7,710	7,710	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	7,710	7,710	0	0.00%
3400 Other Funds Ltd	771	771	0	0.00%
TOTAL SPECIAL PAYMENTS	\$8,481	\$8,481	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	269,516	269,516	0	0.00%
3400 Other Funds Ltd	771	771	0	0.00%
6400 Federal Funds Ltd	37,825	37,825	0	0.00%
TOTAL EXPENDITURES	\$308,112	\$308,112	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	(269,516)	(269,516)	0	0.00%
3400 Other Funds Ltd	(771)	(771)	0	0.00%
6400 Federal Funds Ltd	(37,825)	(37,825)	0	0.00%
TOTAL ENDING BALANCE	(\$308,112)	(\$308,112)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Above Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 032

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	1,016	1,016	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	1,016	1,016	0	0.00%
TOTAL SERVICES & SUPPLIES	\$1,016	\$1,016	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	1,016	1,016	0	0.00%
TOTAL EXPENDITURES	\$1,016	\$1,016	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(1,016)	(1,016)	0	0.00%
TOTAL ENDING BALANCE	(\$1,016)	(\$1,016)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6690 Spc Pmt to Water Resources Dept				
4400 Lottery Funds Ltd	14,882	14,882	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	14,882	14,882	0	0.00%
TOTAL SPECIAL PAYMENTS	\$14,882	\$14,882	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	14,882	14,882	0	0.00%
TOTAL EXPENDITURES	\$14,882	\$14,882	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(14,882)	(14,882)	0	0.00%
TOTAL ENDING BALANCE	(\$14,882)	(\$14,882)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	17,109	17,109	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	17,109	17,109	0	0.00%
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TOTAL REVENUE CATEGORIES	\$17,109	\$17,109	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	17,109	17,109	0	0.00%
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TOTAL AVAILABLE REVENUES	\$17,109	\$17,109	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	(416,909)	(416,909)	0	0.00%
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6400 Federal Funds Ltd	51,677	51,677	0	0.00%
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All Funds	(365,232)	(365,232)	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(104)	(104)	0	0.00%
6400 Federal Funds Ltd	(70)	(70)	0	0.00%
All Funds	(174)	(174)	0	0.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	(71,418)	(71,418)	0	0.00%
6400 Federal Funds Ltd	8,853	8,853	0	0.00%
All Funds	(62,565)	(62,565)	0	0.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	(30,522)	(30,522)	0	0.00%
6400 Federal Funds Ltd	2,583	2,583	0	0.00%
All Funds	(27,939)	(27,939)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	(82)	(82)	0	0.00%
6400 Federal Funds Ltd	(56)	(56)	0	0.00%
All Funds	(138)	(138)	0	0.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	(2,502)	(2,502)	0	0.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	(68,818)	(68,818)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(45,878)	(45,878)	0	0.00%
All Funds	(114,696)	(114,696)	0	0.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	(173,446)	(173,446)	0	0.00%
6400 Federal Funds Ltd	(34,568)	(34,568)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$208,014)	(\$208,014)	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	(590,355)	(590,355)	0	0.00%
6400 Federal Funds Ltd	17,109	17,109	0	0.00%
TOTAL PERSONAL SERVICES	(\$573,246)	(\$573,246)	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	(18,367)	(18,367)	0	0.00%
4125 Out of State Travel				
4400 Lottery Funds Ltd	(14,383)	(14,383)	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	(1,350)	(1,350)	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	(51,000)	(51,000)	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
4400 Lottery Funds Ltd	(480)	(480)	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	(1,000)	(1,000)	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(322,838)	(322,838)	0	0.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	(7,200)	(7,200)	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(86,564)	(86,564)	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(1,500)	(1,500)	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(504,682)	(504,682)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$504,682)	(\$504,682)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(1,095,037)	(1,095,037)	0	0.00%
6400 Federal Funds Ltd	17,109	17,109	0	0.00%
TOTAL EXPENDITURES	(\$1,077,928)	(\$1,077,928)	\$0	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Revenue Shortfalls

Pkg Group: POL Pkg Type: 070 Pkg Number: 070

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	1,095,037	1,095,037	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	\$1,095,037	\$1,095,037	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(3)	(3)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(3.00)	(3.00)	0.00	0.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Elimination of S&S Inflation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

4400 Lottery Funds Ltd	(5,692)	-	5,692	100.00%
6400 Federal Funds Ltd	(1,341)	-	1,341	100.00%
All Funds	(7,033)	-	7,033	100.00%

4150 Employee Training

4400 Lottery Funds Ltd	(1,382)	-	1,382	100.00%
6400 Federal Funds Ltd	(568)	-	568	100.00%
All Funds	(1,950)	-	1,950	100.00%

4175 Office Expenses

4400 Lottery Funds Ltd	(5,418)	-	5,418	100.00%
6400 Federal Funds Ltd	(338)	-	338	100.00%
All Funds	(5,756)	-	5,756	100.00%

4200 Telecommunications

4400 Lottery Funds Ltd	(1,622)	-	1,622	100.00%
6400 Federal Funds Ltd	(804)	-	804	100.00%
All Funds	(2,426)	-	2,426	100.00%

4250 Data Processing

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	(2,621)	-	2,621	100.00%
6400 Federal Funds Ltd	(783)	-	783	100.00%
All Funds	(3,404)	-	3,404	100.00%
4275 Publicity and Publications				
4400 Lottery Funds Ltd	(160)	-	160	100.00%
4300 Professional Services				
4400 Lottery Funds Ltd	(24,321)	-	24,321	100.00%
6400 Federal Funds Ltd	(13,506)	-	13,506	100.00%
All Funds	(37,827)	-	37,827	100.00%
4375 Employee Recruitment and Develop				
4400 Lottery Funds Ltd	(52)	-	52	100.00%
4400 Dues and Subscriptions				
4400 Lottery Funds Ltd	(7)	-	7	100.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(3,575)	-	3,575	100.00%
6400 Federal Funds Ltd	(352)	-	352	100.00%
All Funds	(3,927)	-	3,927	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(9,575)	-	9,575	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Elimination of S&S Inflation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(1,810)	-	1,810	100.00%
All Funds	(11,385)	-	11,385	100.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	(250)	-	250	100.00%
6400 Federal Funds Ltd	(230)	-	230	100.00%
All Funds	(480)	-	480	100.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	(1,587)	-	1,587	100.00%
6400 Federal Funds Ltd	(376)	-	376	100.00%
All Funds	(1,963)	-	1,963	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(56,262)	-	56,262	100.00%
6400 Federal Funds Ltd	(20,108)	-	20,108	100.00%
TOTAL SERVICES & SUPPLIES	(\$76,370)	-	\$76,370	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(56,262)	-	56,262	100.00%
6400 Federal Funds Ltd	(20,108)	-	20,108	100.00%
TOTAL EXPENDITURES	(\$76,370)	-	\$76,370	100.00%
ENDING BALANCE				

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Elimination of S&S Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	56,262	-	(56,262)	(100.00%)
6400 Federal Funds Ltd	20,108	-	(20,108)	(100.00%)
TOTAL ENDING BALANCE	\$76,370	-	(\$76,370)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Personal Services Adjustments
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

4400 Lottery Funds Ltd	(155,870)	-	155,870	100.00%
6400 Federal Funds Ltd	(87,762)	-	87,762	100.00%
All Funds	(243,632)	-	243,632	100.00%

P.S. BUDGET ADJUSTMENTS

4400 Lottery Funds Ltd	(155,870)	-	155,870	100.00%
6400 Federal Funds Ltd	(87,762)	-	87,762	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS	(\$243,632)	-	\$243,632	100.00%
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PERSONAL SERVICES

4400 Lottery Funds Ltd	(155,870)	-	155,870	100.00%
6400 Federal Funds Ltd	(87,762)	-	87,762	100.00%

TOTAL PERSONAL SERVICES	(\$243,632)	-	\$243,632	100.00%
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EXPENDITURES

4400 Lottery Funds Ltd	(155,870)	-	155,870	100.00%
6400 Federal Funds Ltd	(87,762)	-	87,762	100.00%

TOTAL EXPENDITURES	(\$243,632)	-	\$243,632	100.00%
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**Package Comparison Report - Detail
2021-23 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Personal Services Adjustments
Pkg Group: POL Pkg Type: 090 Pkg Number: 092**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
4400 Lottery Funds Ltd	155,870	-	(155,870)	(100.00%)
6400 Federal Funds Ltd	87,762	-	(87,762)	(100.00%)
TOTAL ENDING BALANCE	\$243,632	-	(\$243,632)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4175 Office Expenses				
4400 Lottery Funds Ltd	(830)	-	830	100.00%
4225 State Gov. Service Charges				
4400 Lottery Funds Ltd	(81,784)	-	81,784	100.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	(9,975)	-	9,975	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	(4,217)	-	4,217	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(96,806)	-	96,806	100.00%
TOTAL SERVICES & SUPPLIES	(\$96,806)	-	\$96,806	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(96,806)	-	96,806	100.00%
TOTAL EXPENDITURES	(\$96,806)	-	\$96,806	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	96,806	-	(96,806)	(100.00%)
TOTAL ENDING BALANCE	\$96,806	-	(\$96,806)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SERVICES & SUPPLIES				
4325 Attorney General				
4400 Lottery Funds Ltd	(7,551)	-	7,551	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	(7,551)	-	7,551	100.00%
TOTAL SERVICES & SUPPLIES	(\$7,551)	-	\$7,551	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(7,551)	-	7,551	100.00%
TOTAL EXPENDITURES	(\$7,551)	-	\$7,551	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	7,551	-	(7,551)	(100.00%)
TOTAL ENDING BALANCE	\$7,551	-	(\$7,551)	(100.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - (7,435) (7,435) 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - (7,435) (7,435) 100.00%

TOTAL REVENUE CATEGORIES - **(\$7,435)** **(\$7,435)** **100.00%**

AVAILABLE REVENUES

6400 Federal Funds Ltd - (7,435) (7,435) 100.00%

TOTAL AVAILABLE REVENUES - **(\$7,435)** **(\$7,435)** **100.00%**

EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

4400 Lottery Funds Ltd (16,549) (16,549) 0 0.00%

6400 Federal Funds Ltd (7,435) (7,435) 0 0.00%

All Funds (23,984) (23,984) 0 0.00%

SERVICES & SUPPLIES

4400 Lottery Funds Ltd (16,549) (16,549) 0 0.00%

6400 Federal Funds Ltd (7,435) (7,435) 0 0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Microsoft 365 Consolidation
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	(\$23,984)	(\$23,984)	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	(16,549)	(16,549)	0	0.00%
6400 Federal Funds Ltd	(7,435)	(7,435)	0	0.00%
TOTAL EXPENDITURES	(\$23,984)	(\$23,984)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	16,549	16,549	0	0.00%
6400 Federal Funds Ltd	7,435	-	(7,435)	(100.00%)
TOTAL ENDING BALANCE	\$23,984	\$16,549	(\$7,435)	(31.00%)

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	-	8,739	8,739	100.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	-	8,739	8,739	100.00%
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TOTAL REVENUE CATEGORIES	-	\$8,739	\$8,739	100.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	-	8,739	8,739	100.00%
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TOTAL AVAILABLE REVENUES	-	\$8,739	\$8,739	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	-	151,344	151,344	100.00%
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6400 Federal Funds Ltd	-	7,680	7,680	100.00%
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All Funds	-	159,024	159,024	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	58	58	100.00%
3220 Public Employees Retire Cont				
4400 Lottery Funds Ltd	-	25,925	25,925	100.00%
6400 Federal Funds Ltd	-	1,316	1,316	100.00%
All Funds	-	27,241	27,241	100.00%
3230 Social Security Taxes				
4400 Lottery Funds Ltd	-	11,578	11,578	100.00%
6400 Federal Funds Ltd	-	587	587	100.00%
All Funds	-	12,165	12,165	100.00%
3250 Workers Comp. Assess. (WCD)				
4400 Lottery Funds Ltd	-	46	46	100.00%
3260 Mass Transit Tax				
4400 Lottery Funds Ltd	-	908	908	100.00%
3270 Flexible Benefits				
4400 Lottery Funds Ltd	-	38,232	38,232	100.00%
OTHER PAYROLL EXPENSES				
4400 Lottery Funds Ltd	-	76,747	76,747	100.00%
6400 Federal Funds Ltd	-	1,903	1,903	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$78,650	\$78,650	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
6400 Federal Funds Ltd	-	(9,583)	(9,583)	100.00%
P.S. BUDGET ADJUSTMENTS				
6400 Federal Funds Ltd	-	(9,583)	(9,583)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$9,583)	(\$9,583)	100.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	-	228,091	228,091	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL PERSONAL SERVICES	-	\$228,091	\$228,091	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	-	5,000	5,000	100.00%
4150 Employee Training				
4400 Lottery Funds Ltd	-	1,300	1,300	100.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	-	700	700	100.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	-	1,500	1,500	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4250 Data Processing				
4400 Lottery Funds Ltd	-	1,000	1,000	100.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	-	2,000	2,000	100.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	-	3,000	3,000	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	24,592	24,592	100.00%
6400 Federal Funds Ltd	-	8,739	8,739	100.00%
All Funds	-	33,331	33,331	100.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	-	700	700	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	39,792	39,792	100.00%
6400 Federal Funds Ltd	-	8,739	8,739	100.00%
TOTAL SERVICES & SUPPLIES	-	\$48,531	\$48,531	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	-	267,883	267,883	100.00%
6400 Federal Funds Ltd	-	8,739	8,739	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Program Continuity

Pkg Group: POL Pkg Type: POL Pkg Number: 100

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	\$276,622	\$276,622	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(267,883)	(267,883)	100.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	(\$267,883)	(\$267,883)	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	1	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Water Vision and Climate Change
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	165,192	165,192	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	58	58	0	0.00%
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3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	28,297	28,297	0	0.00%
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3230 Social Security Taxes

4400 Lottery Funds Ltd	12,637	12,637	0	0.00%
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3250 Workers Comp. Assess. (WCD)

4400 Lottery Funds Ltd	46	46	0	0.00%
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	991	991	0	0.00%
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3270 Flexible Benefits

4400 Lottery Funds Ltd	38,232	38,232	0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Water Vision and Climate Change
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	80,261	80,261	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$80,261	\$80,261	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	245,453	245,453	0	0.00%
TOTAL PERSONAL SERVICES	\$245,453	\$245,453	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	4,000	4,000	0	0.00%
4150 Employee Training				
4400 Lottery Funds Ltd	1,300	1,300	0	0.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	700	700	0	0.00%
4200 Telecommunications				
4400 Lottery Funds Ltd	1,500	1,500	0	0.00%
4250 Data Processing				
4400 Lottery Funds Ltd	1,000	1,000	0	0.00%
4300 Professional Services				
4400 Lottery Funds Ltd	60,000	60,000	0	0.00%
4425 Facilities Rental and Taxes				

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Water Vision and Climate Change
 Pkg Group: POL Pkg Type: POL Pkg Number: 110

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	2,000	2,000	0	0.00%
4575 Agency Program Related S and S				
4400 Lottery Funds Ltd	3,000	3,000	0	0.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	5,000	5,000	0	0.00%
4700 Expendable Prop 250 - 5000				
4400 Lottery Funds Ltd	700	700	0	0.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	81,200	81,200	0	0.00%
TOTAL SERVICES & SUPPLIES	\$81,200	\$81,200	\$0	0.00%
EXPENDITURES				
4400 Lottery Funds Ltd	326,653	326,653	0	0.00%
TOTAL EXPENDITURES	\$326,653	\$326,653	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(326,653)	(326,653)	0	0.00%
TOTAL ENDING BALANCE	(\$326,653)	(\$326,653)	\$0	0.00%

AUTHORIZED POSITIONS

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Water Vision and Climate Change
Pkg Group: POL Pkg Type: POL Pkg Number: 110**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: NRCS Tidegate Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

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

REVENUE CATEGORIES

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	297,174	297,174	0	0.00%
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REVENUE CATEGORIES

6400 Federal Funds Ltd	297,174	297,174	0	0.00%
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TOTAL REVENUE CATEGORIES	\$297,174	\$297,174	\$0	0.00%
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AVAILABLE REVENUES

6400 Federal Funds Ltd	297,174	297,174	0	0.00%
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TOTAL AVAILABLE REVENUES	\$297,174	\$297,174	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd	137,424	137,424	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	58	58	0	0.00%
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3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: NRCS Tidegate Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	23,541	23,541	0	0.00%
3230 Social Security Taxes				
6400 Federal Funds Ltd	10,513	10,513	0	0.00%
3250 Workers Comp. Assess. (WCD)				
6400 Federal Funds Ltd	46	46	0	0.00%
3270 Flexible Benefits				
6400 Federal Funds Ltd	38,232	38,232	0	0.00%
OTHER PAYROLL EXPENSES				
6400 Federal Funds Ltd	72,390	72,390	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$72,390	\$72,390	\$0	0.00%
PERSONAL SERVICES				
6400 Federal Funds Ltd	209,814	209,814	0	0.00%
TOTAL PERSONAL SERVICES	\$209,814	\$209,814	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
6400 Federal Funds Ltd	18,000	18,000	0	0.00%
4150 Employee Training				
6400 Federal Funds Ltd	1,500	1,500	0	0.00%
4175 Office Expenses				

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: NRCS Tidegate Program
 Pkg Group: POL Pkg Type: POL Pkg Number: 120

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
4200 Telecommunications				
6400 Federal Funds Ltd	2,400	2,400	0	0.00%
4250 Data Processing				
6400 Federal Funds Ltd	1,000	1,000	0	0.00%
4300 Professional Services				
6400 Federal Funds Ltd	25,000	25,000	0	0.00%
4425 Facilities Rental and Taxes				
6400 Federal Funds Ltd	10,000	10,000	0	0.00%
4575 Agency Program Related S and S				
6400 Federal Funds Ltd	19,760	19,760	0	0.00%
4650 Other Services and Supplies				
6400 Federal Funds Ltd	5,000	5,000	0	0.00%
4700 Expendable Prop 250 - 5000				
6400 Federal Funds Ltd	700	700	0	0.00%
4715 IT Expendable Property				
6400 Federal Funds Ltd	2,000	2,000	0	0.00%
SERVICES & SUPPLIES				
6400 Federal Funds Ltd	87,360	87,360	0	0.00%

Watershed Enhancement Board, Oregon

Agency Number: 69100

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: NRCS Tidegate Program
Pkg Group: POL Pkg Type: POL Pkg Number: 120**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$87,360	\$87,360	\$0	0.00%
EXPENDITURES				
6400 Federal Funds Ltd	297,174	297,174	0	0.00%
TOTAL EXPENDITURES	\$297,174	\$297,174	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: 070 Restoration Package
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

4400 Lottery Funds Ltd	86,064	86,064	0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

4400 Lottery Funds Ltd	58	58	0	0.00%
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3220 Public Employees Retire Cont

4400 Lottery Funds Ltd	14,743	14,743	0	0.00%
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3230 Social Security Taxes

4400 Lottery Funds Ltd	6,584	6,584	0	0.00%
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3250 Workers Comp. Assess. (WCD)

4400 Lottery Funds Ltd	46	46	0	0.00%
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3260 Mass Transit Tax

4400 Lottery Funds Ltd	516	516	0	0.00%
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3270 Flexible Benefits

4400 Lottery Funds Ltd	38,232	38,232	0	0.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: 070 Restoration Package
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	60,179	60,179	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$60,179	\$60,179	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
4400 Lottery Funds Ltd	5,330	5,330	0	0.00%
P.S. BUDGET ADJUSTMENTS				
4400 Lottery Funds Ltd	5,330	5,330	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$5,330	\$5,330	\$0	0.00%
PERSONAL SERVICES				
4400 Lottery Funds Ltd	151,573	151,573	0	0.00%
TOTAL PERSONAL SERVICES	\$151,573	\$151,573	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
4400 Lottery Funds Ltd	-	18,367	18,367	100.00%
4150 Employee Training				
4400 Lottery Funds Ltd	-	15,733	15,733	100.00%
4175 Office Expenses				
4400 Lottery Funds Ltd	-	51,000	51,000	100.00%
4200 Telecommunications				

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: 070 Restoration Package
 Pkg Group: POL Pkg Type: POL Pkg Number: 125

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	480	480	100.00%
4250 Data Processing				
4400 Lottery Funds Ltd	-	1,000	1,000	100.00%
4300 Professional Services				
4400 Lottery Funds Ltd	-	322,838	322,838	100.00%
4425 Facilities Rental and Taxes				
4400 Lottery Funds Ltd	-	7,200	7,200	100.00%
4650 Other Services and Supplies				
4400 Lottery Funds Ltd	-	86,564	86,564	100.00%
4715 IT Expendable Property				
4400 Lottery Funds Ltd	-	1,500	1,500	100.00%
SERVICES & SUPPLIES				
4400 Lottery Funds Ltd	-	504,682	504,682	100.00%
TOTAL SERVICES & SUPPLIES	-	\$504,682	\$504,682	100.00%
EXPENDITURES				
4400 Lottery Funds Ltd	151,573	656,255	504,682	332.96%
TOTAL EXPENDITURES	\$151,573	\$656,255	\$504,682	332.96%
ENDING BALANCE				
4400 Lottery Funds Ltd	(151,573)	(656,255)	(504,682)	(332.96%)

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: 070 Restoration Package
Pkg Group: POL Pkg Type: POL Pkg Number: 125**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$151,573)	(\$656,255)	(\$504,682)	(332.96%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

EXPENDITURES

SERVICES & SUPPLIES

4175 Office Expenses

4400 Lottery Funds Ltd - (9,028) (9,028) 100.00%

4225 State Gov. Service Charges

4400 Lottery Funds Ltd - (60,780) (60,780) 100.00%

4325 Attorney General

4400 Lottery Funds Ltd - (7,117) (7,117) 100.00%

4575 Agency Program Related S and S

4400 Lottery Funds Ltd - (2,691) (2,691) 100.00%

4650 Other Services and Supplies

4400 Lottery Funds Ltd - (1,986) (1,986) 100.00%

SERVICES & SUPPLIES

4400 Lottery Funds Ltd - (81,602) (81,602) 100.00%

TOTAL SERVICES & SUPPLIES

- (\$81,602) (\$81,602) 100.00%

EXPENDITURES

4400 Lottery Funds Ltd - (81,602) (81,602) 100.00%

TOTAL EXPENDITURES

- (\$81,602) (\$81,602) 100.00%

ENDING BALANCE

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

Cross Reference Number: 69100-010-00-00-00000

Package: Statewide Adjustments

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Lottery Funds Ltd	-	81,602	81,602	100.00%
TOTAL ENDING BALANCE	-	\$81,602	\$81,602	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 670,000 670,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 670,000 670,000 100.00%

TOTAL REVENUE CATEGORIES - \$670,000 \$670,000 100.00%

AVAILABLE REVENUES

8000 General Fund - 670,000 670,000 100.00%

TOTAL AVAILABLE REVENUES - \$670,000 \$670,000 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund - 392,640 392,640 100.00%

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund - 174 174 100.00%

3220 Public Employees Retire Cont

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	67,259	67,259	100.00%
3230 Social Security Taxes				
8000 General Fund	-	30,037	30,037	100.00%
3250 Workers Comp. Assess. (WCD)				
8000 General Fund	-	138	138	100.00%
3260 Mass Transit Tax				
8000 General Fund	-	2,355	2,355	100.00%
3270 Flexible Benefits				
8000 General Fund	-	114,696	114,696	100.00%
OTHER PAYROLL EXPENSES				
8000 General Fund	-	214,659	214,659	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$214,659	\$214,659	100.00%
PERSONAL SERVICES				
8000 General Fund	-	607,299	607,299	100.00%
TOTAL PERSONAL SERVICES	-	\$607,299	\$607,299	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
8000 General Fund	-	5,000	5,000	100.00%
4150 Employee Training				

Package Comparison Report - Detail
 2021-23 Biennium
 Operations

Cross Reference Number: 69100-010-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	3,900	3,900	100.00%
4175 Office Expenses				
8000 General Fund	-	2,100	2,100	100.00%
4200 Telecommunications				
8000 General Fund	-	4,500	4,500	100.00%
4250 Data Processing				
8000 General Fund	-	3,000	3,000	100.00%
4425 Facilities Rental and Taxes				
8000 General Fund	-	16,400	16,400	100.00%
4575 Agency Program Related S and S				
8000 General Fund	-	10,000	10,000	100.00%
4650 Other Services and Supplies				
8000 General Fund	-	9,701	9,701	100.00%
4700 Expendable Prop 250 - 5000				
8000 General Fund	-	2,100	2,100	100.00%
4715 IT Expendable Property				
8000 General Fund	-	6,000	6,000	100.00%
SERVICES & SUPPLIES				
8000 General Fund	-	62,701	62,701	100.00%

**Package Comparison Report - Detail
2021-23 Biennium
Operations**

**Cross Reference Number: 69100-010-00-00-00000
Package: Budget Reconciliation Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 811**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	-	\$62,701	\$62,701	100.00%
EXPENDITURES				
8000 General Fund	-	670,000	670,000	100.00%
TOTAL EXPENDITURES	-	\$670,000	\$670,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	3.00	3.00	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	(82,231,192)	(82,231,192)	0	0.00%
3400 Other Funds Ltd	(900,000)	(900,000)	0	0.00%
6400 Federal Funds Ltd	(15,000,000)	(15,000,000)	0	0.00%
All Funds	(98,131,192)	(98,131,192)	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	(82,231,192)	(82,231,192)	0	0.00%
3400 Other Funds Ltd	(900,000)	(900,000)	0	0.00%
6400 Federal Funds Ltd	(15,000,000)	(15,000,000)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$98,131,192)	(\$98,131,192)	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	82,231,192	82,231,192	0	0.00%
3400 Other Funds Ltd	900,000	900,000	0	0.00%
6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
TOTAL ENDING BALANCE	\$98,131,192	\$98,131,192	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000

Package: Standard Inflation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	92,567	92,567	0	0.00%
6400 Federal Funds Ltd	705,201	705,201	0	0.00%
All Funds	797,768	797,768	0	0.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	491,793	491,793	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	92,567	92,567	0	0.00%
6400 Federal Funds Ltd	1,196,994	1,196,994	0	0.00%
TOTAL SPECIAL PAYMENTS	\$1,289,561	\$1,289,561	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(92,567)	(92,567)	0	0.00%
6400 Federal Funds Ltd	(1,196,994)	(1,196,994)	0	0.00%
TOTAL ENDING BALANCE	(\$1,289,561)	(\$1,289,561)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000

Package: Exceptional Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 033

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	820,051	820,051	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	820,051	820,051	0	0.00%
TOTAL SPECIAL PAYMENTS	\$820,051	\$820,051	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	(820,051)	(820,051)	0	0.00%
TOTAL ENDING BALANCE	(\$820,051)	(\$820,051)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000

Package: Technical Adjustments

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	68,470,033	68,470,033	0	0.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	68,470,033	68,470,033	0	0.00%
TOTAL SPECIAL PAYMENTS	\$68,470,033	\$68,470,033	\$0	0.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	(68,470,033)	(68,470,033)	0	0.00%
TOTAL ENDING BALANCE	(\$68,470,033)	(\$68,470,033)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000

Package: Carryforward

Pkg Group: POL Pkg Type: POL Pkg Number: 200

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

REVENUE CATEGORIES

DONATIONS AND CONTRIBUTIONS

0905 Donations

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
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TOTAL REVENUE CATEGORIES	\$15,100,000	\$15,100,000	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	100,000	100,000	0	0.00%
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6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
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TOTAL AVAILABLE REVENUES	\$15,100,000	\$15,100,000	\$0	0.00%
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EXPENDITURES

SPECIAL PAYMENTS

6085 Other Special Payments

3400 Other Funds Ltd	600,000	600,000	0	0.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
All Funds	15,600,000	15,600,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	600,000	600,000	0	0.00%
6400 Federal Funds Ltd	15,000,000	15,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$15,600,000	\$15,600,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(500,000)	(500,000)	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	(\$500,000)	(\$500,000)	\$0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Additional Grant Federal Funds
 Pkg Group: POL Pkg Type: POL Pkg Number: 210

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	134,500	134,500	0	0.00%
REVENUE CATEGORIES				
6400 Federal Funds Ltd	134,500	134,500	0	0.00%
TOTAL REVENUE CATEGORIES	\$134,500	\$134,500	\$0	0.00%
AVAILABLE REVENUES				
6400 Federal Funds Ltd	134,500	134,500	0	0.00%
TOTAL AVAILABLE REVENUES	\$134,500	\$134,500	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6635 Spc Pmt to Fish/Wildlife, Dept of				
6400 Federal Funds Ltd	134,500	134,500	0	0.00%
SPECIAL PAYMENTS				
6400 Federal Funds Ltd	134,500	134,500	0	0.00%
TOTAL SPECIAL PAYMENTS	\$134,500	\$134,500	\$0	0.00%
ENDING BALANCE				
6400 Federal Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2021-23 Biennium

Package: Additional Grant Federal Funds

Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 210

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

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Additional Grant Other Funds
 Pkg Group: POL Pkg Type: POL Pkg Number: 220

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$7,000,000	\$7,000,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$7,000,000	\$7,000,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,000,000	7,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$7,000,000	\$7,000,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2021-23 Biennium

Package: Additional Grant Other Funds

Grants

Pkg Group: POL Pkg Type: POL Pkg Number: 220

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

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: OR Agricultural Heritage Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 230

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
DONATIONS AND CONTRIBUTIONS				
0905 Donations				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
TOTAL REVENUE CATEGORIES	\$5,000,000	\$5,000,000	\$0	0.00%
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
TOTAL AVAILABLE REVENUES	\$5,000,000	\$5,000,000	\$0	0.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	5,000,000	5,000,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$5,000,000	\$5,000,000	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: OR Agricultural Heritage Grants
 Pkg Group: POL Pkg Type: POL Pkg Number: 230

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

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: LFO Analyst Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
4400 Lottery Funds Ltd	-	17,000,000	17,000,000	100.00%
SPECIAL PAYMENTS				
4400 Lottery Funds Ltd	-	17,000,000	17,000,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$17,000,000	\$17,000,000	100.00%
ENDING BALANCE				
4400 Lottery Funds Ltd	-	(17,000,000)	(17,000,000)	100.00%
TOTAL ENDING BALANCE	-	(\$17,000,000)	(\$17,000,000)	100.00%

Package Comparison Report - Detail
 2021-23 Biennium
 Grants

Cross Reference Number: 69100-020-00-00-00000
 Package: Budget Reconciliation Adjustments
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
REVENUE CATEGORIES				
GENERAL FUND APPROPRIATION				
0050 General Fund Appropriation				
8000 General Fund	-	19,750,000	19,750,000	100.00%
REVENUE CATEGORIES				
8000 General Fund	-	19,750,000	19,750,000	100.00%
TOTAL REVENUE CATEGORIES	-	\$19,750,000	\$19,750,000	100.00%
AVAILABLE REVENUES				
8000 General Fund	-	19,750,000	19,750,000	100.00%
TOTAL AVAILABLE REVENUES	-	\$19,750,000	\$19,750,000	100.00%
EXPENDITURES				
SPECIAL PAYMENTS				
6085 Other Special Payments				
8000 General Fund	-	19,750,000	19,750,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	19,750,000	19,750,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$19,750,000	\$19,750,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%

Package Comparison Report - Detail

Cross Reference Number: 69100-020-00-00-00000

2021-23 Biennium

Package: Budget Reconciliation Adjustments

Grants

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

PIC100 - Position Budget Report

Or Watershed Enhancement Brd

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 69100-000-00-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Salary											392,640	4,260,427	-	1,666,949	6,320,016
Total OPE											212,304	1,943,077	-	787,392	2,942,773
Total Personal Services											604,944	6,203,504	-	2,454,341	9,262,789

PIC100 - Position Budget Report

Admin-Indirect

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 69100-010-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1123001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	2	6883	SAL	-	165,192	-	-	165,192
										OPE	-	79,270	-	-	79,270
1123002	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	LF	1	1.00	24	2	6883	SAL	165,192	-	-	-	165,192
										OPE	79,270	-	-	-	79,270
1123003	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	2	5726	SAL	137,424	-	-	-	137,424
										OPE	72,390	-	-	-	72,390
1123004	OAO C1215 AP	ACCOUNTANT 1	21	LF	1	1.00	24	2	3751	SAL	90,024	-	-	-	90,024
										OPE	60,644	-	-	-	60,644
1223001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	4	6306	SAL	-	151,344	-	-	151,344
										OPE	-	75,839	-	-	75,839
1311002	OAO C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	9006	SAL	-	-	-	216,144	216,144
										OPE	-	-	-	91,896	91,896
1323001	OAO C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3586	SAL	-	86,064	-	-	86,064
										OPE	-	59,663	-	-	59,663
1411001	OAO C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	7	6626	SAL	-	-	-	159,024	159,024
										OPE	-	-	-	77,742	77,742
1500003	OAO C2511 AP	ELECTRONIC PUB DESIGN SPEC 2	22	PF	1	1.00	24	9	5460	SAL	-	131,040	-	-	131,040
										OPE	-	70,808	-	-	70,808
9900001	MEAH Z7012 HF	PRINCIPAL EXECUTIVE/MANAGER G	38X	PF	1	1.00	24	10	13778	SAL	-	198,403	-	132,269	330,672
										OPE	-	70,110	-	46,740	116,850
9900002	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	268,032	-	-	268,032
										OPE	-	104,754	-	-	104,754
9900003	MENN Z0830 AF	EXECUTIVE ASSISTANT	25	PF	1	1.00	24	3	5140	SAL	-	123,360	-	-	123,360
										OPE	-	68,905	-	-	68,905
9900004	MMS X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	139,032	-	92,688	231,720
										OPE	-	57,454	-	38,303	95,757
9900005	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	7624	SAL	-	182,976	-	-	182,976
										OPE	-	83,678	-	-	83,678
9900007	OAO C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
9900008	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432

PIC100 - Position Budget Report

Admin-Indirect

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 69100-010-01-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
										OPE	-	88,251	-	-	88,251
9900009	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	7265	SAL	-	174,360	-	-	174,360
										OPE	-	81,543	-	-	81,543
9900010	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
9900011	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	7624	SAL	-	182,976	-	-	182,976
										OPE	-	83,678	-	-	83,678
9900012	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
9900113	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	6306	SAL	-	151,344	-	-	151,344
										OPE	-	75,839	-	-	75,839
9909001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	243,456	-	-	243,456
										OPE	-	98,664	-	-	98,664
9909006	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
9930001	OAO C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
9930002	OAO C1215 AP	ACCOUNTANT 1	21	PF	1	1.00	24	10	5460	SAL	-	131,040	-	-	131,040
										OPE	-	70,808	-	-	70,808
9930003	OAO C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	6607	SAL	-	158,568	-	-	158,568
										OPE	-	77,629	-	-	77,629
9930004	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	201,432	-	-	201,432
										OPE	-	88,251	-	-	88,251
9930006	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	231,720	-	-	231,720
										OPE	-	95,757	-	-	95,757
9930012	OAO C0104 AP	OFFICE SPECIALIST 2	15	PF	1	1.00	24	10	4122	SAL	-	-	-	98,928	98,928
										OPE	-	-	-	62,850	62,850
9970005	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	6607	SAL	-	158,568	-	-	158,568
										OPE	-	77,629	-	-	77,629
Total Salary											392,640	4,260,427	-	699,053	5,352,120
Total OPE											212,304	1,943,077	-	317,531	2,472,912

PIC100 - Position Budget Report

Admin-Indirect

2021-23 Biennium
Budget Preparation

Cross Reference Number: 69100-010-01-00-00000
Legislatively Adopted Budget

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
Total Personal Services											604,944	6,203,504	-	1,016,584	7,825,032

PIC100 - Position Budget Report

Admin-Direct

**2021-23 Biennium
Budget Preparation**

**Cross Reference Number: 69100-010-02-00-00000
Legislatively Adopted Budget**

Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
1219001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	6934	SAL	-	-	-	166,416	166,416
										OPE	-	-	-	79,574	79,574
1219002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	8393	SAL	-	-	-	201,432	201,432
										OPE	-	-	-	88,251	88,251
1223002	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	2	5726	SAL	-	-	-	137,424	137,424
										OPE	-	-	-	72,390	72,390
1415001	OAO C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	4974	SAL	-	-	-	119,376	119,376
										OPE	-	-	-	67,917	67,917
1415003	OAO C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	6306	SAL	-	-	-	151,344	151,344
										OPE	-	-	-	75,839	75,839
1421001	OAO C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	7996	SAL	-	-	-	191,904	191,904
										OPE	-	-	-	85,890	85,890
Total Salary											-	-	-	967,896	967,896
Total OPE											-	-	-	469,861	469,861
Total Personal Services											-	-	-	1,437,757	1,437,757

End of Report